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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Community Services Department



Community Services Department

Department Description

The Community Services Department is dedicated to enhancing the quality of life for all who live, work, and visit the City of Fort Lauderdale by delivering responsive, inclusive, and community-focused programs. Through its divisions, the Department enhances quality of life by leading efforts to expanding affordable housing, ensuring fair and consistent enforcement of code compliance standards for property maintenance, addressing homelessness, fostering economic development, promoting arts and culture, supporting local businesses in meeting Business Tax requirements, and ensuring exceptional customer service through a centralized customer support system. By aligning these efforts, the Department strengthens community resilience, promotes equitable growth, and deepens connections between neighbors and their local government.

The Community Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principle to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive economy

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

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

Community Services Department

FY 2027 Projected Organizational Chart

Total FTEs - 100

ADMINISTRATION - 8

| | |
|---------------------------------|---|
| Director | 1 |
| Assistant Director | 1 |
| Administrative Assistant | 2 |
| Administrative Supervisor | 1 |
| Senior Administrative Assistant | 2 |
| Senior Financial Administrator | 1 |

CUSTOMER SUPPORT - 22

| | |
|--|----|
| Division Manager | 1 |
| Customer Service Supervisor | 2 |
| Customer Service Representative | 18 |
| Senior Customer Service Representative | 1 |

COMMUNITY INSPECTIONS - 44

| | |
|---------------------------------|----|
| Code Compliance Manager | 1 |
| Administrative Assistant | 9 |
| Code Compliance Officer | 22 |
| Code Compliance Supervisor | 3 |
| Senior Administrative Assistant | 3 |
| Senior Code Compliance Officer | 6 |

HOUSING & COMMUNITY DEVELOPMENT - 16

| | |
|---|---|
| Housing and Community Development Manager | 1 |
| Assistant Housing and Community Development Manager | 1 |
| Program Manager I | 1 |
| Administrative Assistant | 1 |
| Administrative Supervisor | 2 |
| Code Compliance Officer | 2 |
| Construction Review Specialist | 2 |
| Senior Administrative Assistant | 6 |

ECONOMIC DEVELOPMENT - 4

| | |
|---|---|
| Economic and Business Development Manager | 1 |
| Program Manager I | 1 |
| Administrative Supervisor | 1 |
| Management Analyst | 1 |

BUSINESS TAX - 4

| | |
|--------------------------------|---|
| Program Manager I | 1 |
| Business Tax Inspector | 1 |
| Senior Business Tax Specialist | 2 |

CULTURAL AFFAIRS - 2

| | |
|--------------------------|---|
| Cultural Affairs Officer | 1 |
| Administrative Assistant | 1 |

| FY 2026 Adopted | FY 2027 Projected | Difference |
|-----------------|-------------------|------------|
| 98 | 100 | 2 |

Community Services Department

Administration

Division Description

The Administration Division is responsible for the leadership and management of the Department's operations. The Division facilitates all internal support services for the Department which include procurement functions, budget and financial management, and performance management. The Division's leadership ensures alignment with the City's strategic goals, oversees performance, and supports coordination with all other divisions within the Department.

FY 2026 Anticipated Major Accomplishments

- Established standard policies and procedures for the newly created Department

FY 2027 Major Projects and Initiatives

- Implement a standardized, department-wide onboarding process to ensure seamless onboarding for all new hires
- Create an onboarding toolkit for supervisors, managers, and new employees to promote preparedness, consistency, and accountability during the onboarding process, and to set expectations early
- Increase retention and boost employee engagement by creating targeted engagement and recognition opportunities

Community Services Department

Business Tax

Division Description

The Business Tax Division is responsible for the annual billing and collection of Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. In addition to revenue administration, the Division ensures compliance with the Business Tax Ordinance through monitoring, enforcement, and outreach.

FY 2026 Anticipated Major Accomplishments

- Improved the collection of Business Tax by consistently monitoring overdue accounts and expediting enforcement actions for delinquent businesses
- Enhanced data quality by implementing data validation and standardization, along with data cleansing and enrichment, to ensure the Civic Platform remains up to date
- Automated reminders via multiple channels to notify businesses and individuals about expiring records, payments, or other information
- Implemented a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning
- Adjusted the Business Tax rate to ensure fiscal sustainability, marking the first necessary update to the rate structure since 2004

FY 2027 Major Projects and Initiatives

- Formalize Business Tax operating procedures to refine the refund process and strengthen financial controls ensuring audit readiness for Business Tax records
- Provide local entrepreneurs with insights from Business Tax data, leveraging sector-specific trends and geographic data
- Strengthen the Division's leadership through successful recruitment and retention

Community Services Department

Community Inspections

Division Description

The Community Inspections Division ensures compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely responses to remedy community concerns and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

FY 2026 Anticipated Major Accomplishments

- Improved data analytic tools to provide insight into enforcement patterns, complaint trends, and community needs which will enable data-driven decision making and strategic resource allocation
- Designed and implemented programs based on a comprehensive analysis of local issues aimed at addressing targeted and community-specific concerns
- Developed a comprehensive online dashboard to provide real-time information on enforcement activities, complaint tracking, and inspection schedules to ensure transparency and accountability
- Implemented a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning

FY 2027 Major Projects and Initiatives

- Develop and implement a program to monitor chronic violators and repeat-offender properties reducing long-term noncompliance and improving case resolution efficiency
- Expand the Division's participation in Homeowners Association (HOA) and neighborhood association meetings to increase community awareness of code requirements and improve voluntary compliance
- Establish community engagement opportunities to increase neighborhood support and quickly identify issues

Community Services Department

Cultural Affairs

Division Description

The Cultural Affairs Division is responsible for evaluating and planning cultural programs and events to encourage growth in Fort Lauderdale's cultural community. The Division oversees the installation and lifecycle of sculptures, murals, and site-specific public art. The Division acts as the essential bridge between the creative community and municipal government, ensuring that public art is aesthetically impactful, structurally sound, and reflective of the neighborhood's unique identity. This Division works closely with organizations and community stakeholders to promote cultural enrichment, support creative initiatives, and showcase the City as a premier cultural destination.

FY 2026 Anticipated Major Accomplishments

- Revised and implemented a comprehensive public art ordinance that includes provisions to secure dedicated funding for public art projects, ensuring sustainable support for the enrichment of the City's cultural landscape through diverse and impactful artistic installations
- Partnered with leading cultural institutions to support public art installations and expand community access to art programming through the launch of a public art sponsorship program
- Installed a variety of permanent and temporary art installations
- Hired an Administrative Assistant to more effectively deploy public art initiatives
- Installed the Manolo Valdes' Sculpture, titled *Cabeza con Mariposas (Head with Butterflies)*, at Huizenga

FY 2027 Major Projects and Initiatives

- Develop a project tracking and reporting framework to enhance transparency and cross-departmental coordination for public art and film permitting initiatives

Community Services Department

Customer Support

Division Description

The Customer Support Division plays a pivotal role in the City of Fort Lauderdale's commitment to delivering exceptional service to its neighbors and visitors. This Division centralizes the process of addressing inquiries and service requests from the community. Through dedicated customer service teams, the Customer Support Division ensures a seamless and efficient experience for all who reach out for assistance. This Division not only streamlines the process of addressing neighbor concerns but also standardizes the quality of service. Through this approach, the City of Fort Lauderdale has set a standard for modern urban governance, emphasizing the importance of direct and efficient communication between its administration and the community it serves.

FY 2026 Anticipated Major Accomplishments

- Developed and formalized a centralized knowledge base to document and share policies, procedures, and best practices among Customer Support Center teams, while promoting cross-training opportunities to enhance team versatility
- Provided accurate and timely assistance to neighbors by fostering interdepartmental partnerships, improving internal communication, and ensuring customer support center agents are equipped with current information
- Promoted the FixIt FTL platform through community events, targeted social media campaigns, and ongoing internal training to increase awareness and utilization by both neighbors and City staff
- Enhanced Division operations through the addition of a Customer Support Division Manager which will oversee the Customer Support Center
- Increased neighbor satisfaction by implementing an automated call monitoring system which will serve as a resource to observe and improve service levels

FY 2027 Major Projects and Initiatives

- Implement post-call surveys to improve call service delivery and first-call resolutions
- Utilize post-call survey and call monitoring data to establish measurable first call resolution benchmarks, driving continuous service improvements and ensuring neighbors receive accurate, complete assistance upon initial contact with the Customer Support Center
- Standardize and formalize training and onboarding processes across all Customer Support Center teams, ensuring consistent application of procedural knowledge and service delivery expectations
- Strengthen interdepartmental service accountability by restructuring existing Service Level Agreements (SLAs) and fostering partnerships with department FixIt FTL liaisons to reinforce response time expectations, improve escalation protocols, ensure consistent system management practices, and improve service request outcomes across all departments

Community Services Department

Economic Development

Division Description

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

FY 2026 Anticipated Major Accomplishments

- Created a comprehensive strategy to revitalize stagnant economic corridors throughout the City
- Enhanced the Division's services by hiring a Chief Economic Development Officer, which will oversee all business development functions, address commercial business needs, and boost business retention
- Onboarded a Management Analyst, which will oversee the statistical reporting and programmatic functions of the Division and assist in the development and implementation of emerging economic policies
- Launched five (5) engagement events as a part of the FTL Community Talk series

FY 2027 Major Projects and Initiatives

- Develop and adopt an Economic Development Strategic Plan which will encompass business assistance, marketing and public outreach, small business and entrepreneurship development, and business expansion and relocation

Community Services Department

Housing and Community Development

Division Description

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

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

The Division also coordinates key homeless response initiatives – including a community court program, reunification and stable housing services, substance abuse and mental health program, and emergency shelter resources – which work to collaboratively provide compassionate, effective solutions that support individuals on a path to stability and housing.

FY 2026 Anticipated Major Accomplishments

- Developed a new five-year consolidated plan for HUD to assess the City's affordable housing and community development needs and market conditions as well as include options and incentives for economic development
- Created an action plan and associated incentives for the development of Accessory Dwelling Units (ADU) to expand housing options for neighbors
- Developed a marketing plan to educate the public on available affordable housing incentive programs
- Created additional service provider navigation and tracking procedures which will focus on tracking outcomes for Community Court participants
- Developed a safe parking pilot program through a non-profit service agreement
- Installed panhandling signage to educate the public on ways to contribute to long-term solutions rather than giving directly to individuals on the street by directing them to the City's webpage which lists homeless service providers

FY 2027 Major Projects and Initiatives

- Launch the Community Development Block Grant – Disaster Recovery (CDBG-DR) Program, and process twenty (20) neighbor applications which will benefit the community
- Issue the Affordable Housing Request for Proposal, further advancing the Division's mission to increase housing opportunities for those who need it most

Community Services Department

Department Performance Measures

| Strategic Plan Goal | Performance Measure | FY 2024 Actual | FY 2025 Actual | FY 2026 Projected | FY 2026 Target | FY 2027 Target |
|--|---|------------------|------------------|-------------------|----------------|----------------|
| Goal 2: Enable housing options for all income levels | Number of participants receiving housing benefits | 1,028 | 2,719 | 1,550 | ≥1,550 | ≥1,550 |
| | Number of affordable dwelling units, built for those with very low to moderate income that received City funding ¹ | 79 | 0 ² | 137 | ≥137 | ≥137 |
| | Community Court service provider referral rate ³ | 83% | 82% | 90% | ≥90% | ≥90% |
| | Number of homeless individuals housed or reunified | 64 | 31 | 23 | ≥23 | ≥23 |
| | Emergency shelter bed occupancy rate | N/A ⁴ | 93% | 75% | ≥80% | ≥80% |
| Goal 5: Build a beautiful and welcoming community | Average number of days from complaint to first inspection | 2.1 | 2.1 | 2.0 | ≤2.0 | ≤2.0 |
| | Percent of code cases originating from proactive code enforcement | 40.3% | 35.9% | 40.0% | ≥40.0% | ≥40.0% |
| Goal 6: Build a diverse and attractive economy | Number of StartUp FTL participants | 13 | 31 | 15 | ≥15 | ≥15 |
| Guiding Principle: Customer Service | Customer Support Center call abandonment rate | 7.1% | 3.8% | 5.8% | ≤5.8% | ≤5.8% |
| | Percent of calls receiving a satisfactory call evaluation | N/A ⁴ | N/A ⁴ | 95% | ≥95% | ≥95% |

¹ Data is based on the City's constructed development incentives housing project units and acquired properties from entitlement funding

² In FY 2025, no affordable units that went through the development review process were completed with construction and no properties were acquired

³The service provider referral rate is calculated based on the number of Notice to Attend (NTA) and walk-ins referred to service providers divided by the total number of NTAs and individual walk-ins that appeared at Community Court

⁴New measure, historical information not available

General Fund

Community Services Department - 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 | \$ 6,530,430 | 12,087,241 | 11,857,757 | 12,248,704 | 161,463 | 1.3% |
| Total Funding | 6,530,430 | 12,087,241 | 11,857,757 | 12,248,704 | 161,463 | 1.3% |

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 | 2,122 | 1,316,768 | 1,180,589 | 1,431,305 | 114,537 | 8.7% |
| Cultural Affairs | 176,782 | 671,377 | 620,140 | 605,841 | (65,536) | (9.8%) |
| Housing & Community Development | 470,073 | 2,414,174 | 2,414,174 | 2,435,672 | 21,498 | 0.9% |
| Community Inspections | 5,383,568 | 6,006,876 | 6,157,609 | 6,129,982 | 123,106 | 2.0% |
| Business Tax | 496,205 | 502,488 | 439,218 | 511,566 | 9,078 | 1.8% |
| Economic Development | 1,680 | 1,175,558 | 1,046,027 | 1,134,338 | (41,220) | (3.5%) |
| Total Expenditures | 6,530,430 | 12,087,241 | 11,857,757 | 12,248,704 | 161,463 | 1.3% |

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 | 4,730,709 | 7,783,128 | 7,522,644 | 8,148,750 | 365,622 | 4.7% |
| Operating Expenses | 1,799,721 | 4,304,113 | 4,335,113 | 4,099,954 | (204,159) | (4.7%) |
| Total Expenditures | \$ 6,530,430 | 12,087,241 | 11,857,757 | 12,248,704 | 161,463 | 1.3% |
| Full Time Equivalents (FTEs) | 49 | 65 | 65 | 67 | 2 | 3.1% |

FY 2027 Major Variances

Personnel Services

\$ 212,744 - Transfer of two (2) Senior Administrative Assistant positions from the Police Department to support homelessness initiatives

Operating Expenses

- (200,000) - Reduction in one-time funding for the safe parking pilot program
- (101,942) - Decrease in Building Fund administrative support service charge due to Citywide reorganization
- (49,000) - Decrease in one-time services for the design and installation of a welcome sign on the overpass of Sistrunk Boulevard
- (40,000) - Reduction in one-time funding for the economic revitalization study
- 102,800 - Increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
- 74,019 - Increase in rent expense at the Tower 101 building
- 23,214 - Increase in fleet maintenance, replacement, and overhead service charges
- 21,631 - Increase in telephone/cable/TV expenses

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Descriptions & Line Items by Division

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Community Services Department

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 | - | 872,968 | 872,968 | 741,438 | 881,021 | 881,021 | 8,053 | 0.92% | |
| 10-1110 - Sick Conv to Cash | - | - | - | 2,234 | - | - | - | 0.00% | |
| 10-1119 - Payroll Accrual | 2,122 | - | - | 60,773 | - | - | - | 0.00% | |
| 10-1201 - Longevity Pay | - | - | - | 3,044 | 3,248 | 3,248 | 3,248 | 100.00% | |
| 10-1401 - Car Allowances | - | 15,360 | 15,360 | 9,460 | 15,360 | 15,360 | - | 0.00% | |
| 10-1407 - Expense Allowances | - | 1,440 | 1,440 | 1,920 | 2,880 | 2,880 | 1,440 | 100.00% | |
| 10-1413 - Cellphone Allowance | - | 2,520 | 2,520 | 2,200 | 2,400 | 2,400 | (120) | (4.76%) | |
| 10-1504 - Overtime 1X Pay | - | - | - | 659 | - | - | - | 0.00% | |
| 20-2119 - Wellness Incentives | - | - | - | 500 | - | - | - | 0.00% | |
| 20-2204 - Pension - General Emp | - | 24,724 | 24,724 | 24,724 | 28,127 | 28,127 | 3,403 | 13.76% | |
| 20-2210 - Pension - FRS | - | 57,984 | 57,984 | 63,658 | 86,956 | 86,956 | 28,972 | 49.97% | |
| 20-2299 - Pension - Def Cont | - | 32,506 | 32,506 | 7,976 | 12,644 | 12,644 | (19,862) | (61.10%) | |
| 20-2301 - Soc Sec/ Medicare | - | 65,162 | 65,162 | 40,498 | 64,949 | 64,949 | (213) | (0.33%) | |
| 20-2304 - Supplemental FICA | - | - | - | - | 400 | 400 | 400 | 100.00% | |
| 20-2401 - Disability Insurance | - | - | - | 155 | - | - | - | 0.00% | |
| 20-2402 - Life Insurance | - | - | - | 1,039 | - | - | - | 0.00% | |
| 20-2404 - Health Insurance | - | 121,275 | 121,275 | 98,153 | 129,552 | 129,552 | 8,277 | 6.82% | |
| Personnel Services | 2,122 | 1,193,939 | 1,193,939 | 1,058,431 | 1,227,537 | 1,227,537 | 33,598 | 2.81% | |
| 30-3199 - Other Prof Serv | - | - | - | 465 | - | - | - | 0.00% | |
| 30-3201 - Ad/ Marketing | - | - | - | - | 200 | 200 | 200 | 100.00% | Neighbor Support Night giveaways and other miscellaneous supplies; increase due to the transfer of funding from the Development Services Department |
| 30-3216 - Costs/Fees/ Permits | - | - | - | - | 200 | 200 | 200 | 100.00% | Parking placards; increase due to the transfer of funding from the Development Services Department |

Community Services Department

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 |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------------|---|
| 30-3231 - Food Services | - | - | - | 413 | 480 | 480 | 480 | 100.00% | Funding for employee engagement activities based on a Citywide allocation; increase due to the transfer of funding from the Development Services Department |
| 30-3299 - Other Services | - | - | - | 350 | - | - | - | 0.00% | |
| 30-3316 - Building Leases | - | 111,029 | 111,029 | 111,029 | 185,048 | - | (111,029) | (100.00%) | Transition of Tower 101 rent to Office Space Rent |
| 30-3319 - Office Space Rent | - | - | - | - | - | 185,048 | 185,048 | 100.00% | Transition of Tower 101 rent from Building Leases; increase based on contractual agreement |
| 30-3322 - Other Facil Rent | - | - | - | 578 | - | - | - | 0.00% | |
| 30-3628 - Telephone/Cable TV | - | - | - | 177 | - | - | - | 0.00% | |
| 30-3907 - Data Proc Supplies | - | - | - | - | 1,060 | 940 | 940 | 100.00% | Adobe licenses and data processing tools; increase due to the transfer of funding from the Development Services Department |
| 30-3925 - Office Equip < \$5000 | - | - | - | 1,840 | 1,600 | 1,600 | 1,600 | 100.00% | Office equipment such as chairs, stand-up desks, monitors, etc.; increase due to the transfer of funding from the Development Services Department |
| 30-3928 - Office Supplies | - | - | - | 929 | 1,000 | 500 | 500 | 100.00% | Office supplies; increase due to the transfer of funding from the Development Services Department |
| 30-3949 - Uniforms | - | - | - | 198 | 800 | 800 | 800 | 100.00% | Division shirts and uniforms; increase due to the transfer of funding from the Development Services Department |
| 30-3999 - Other Supplies | - | - | - | 183 | 200 | 200 | 200 | 100.00% | Miscellaneous supplies for staff for offsite meetings and sessions; increase due to the transfer of funding from the Development Services Department |
| 40-4119 - Training & Travel | - | 11,800 | 11,800 | 5,900 | 13,800 | 13,800 | 2,000 | 16.95% | |
| 40-4355 - Servchg-Print Shop | - | - | - | 96 | - | - | - | 0.00% | |
| Operating Expenses | - | 122,829 | 122,829 | 122,158 | 204,388 | 203,768 | 80,939 | 65.90% | |
| Administration - General Fund Total | 2,122 | 1,316,768 | 1,316,768 | 1,180,589 | 1,431,925 | 1,431,305 | 114,537 | 8.70% | |

Community Services Department

Housing & Community Development - 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 | - | 271,665 | 271,665 | 236,846 | 465,440 | 465,440 | 193,775 | 71.33% | Transfer of two (2) Senior Administrative Assistant positions from the Police Department |
| 10-1401 - Car Allowances | - | 7,080 | 7,080 | 4,720 | 7,080 | 7,080 | - | 0.00% | |
| 10-1407 - Expense Allowances | - | 1,440 | 1,440 | 1,200 | 4,320 | 4,320 | 2,880 | 200.00% | |
| 10-1413 - Cellphone Allowance | - | 3,720 | 3,720 | 2,680 | 2,520 | 2,520 | (1,200) | (32.26%) | |
| 10-1601 - Direct Labor Charges | - | 164,327 | 164,327 | 155,754 | 164,327 | 164,327 | - | 0.00% | |
| 10-1707 - Sick Termination Pay | - | - | - | 625 | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | - | - | - | 2,685 | - | - | - | 0.00% | |
| 20-2210 - Pension - FRS | - | 47,121 | 47,121 | 38,392 | 72,265 | 72,265 | 25,144 | 53.36% | |
| 20-2301 - Soc Sec/ Medicare | - | 21,720 | 21,720 | 17,972 | 36,671 | 36,671 | 14,951 | 68.84% | |
| 20-2401 - Disability Insurance | - | 300 | 300 | - | 320 | 320 | 20 | 6.67% | |
| 20-2402 - Life Insurance | - | 600 | 600 | 428 | 640 | 640 | 40 | 6.67% | |
| 20-2404 - Health Insurance | - | 58,491 | 58,491 | 37,808 | 43,354 | 43,354 | (15,137) | (25.88%) | |
| 20-2410 - Workers' Comp | 2,120 | 58 | 58 | 58 | 58 | 58 | - | 0.00% | |
| Personnel Services | 2,120 | 576,522 | 576,522 | 499,168 | 796,995 | 796,995 | 220,473 | 38.24% | |
| 30-3199 - Other Prof Serv | - | 575,000 | 575,000 | 575,000 | 375,000 | 375,000 | (200,000) | (34.78%) | Affordable housing consulting services and supportive shelter services (i.e., Fellowship Recovery Community Organization, Inc., and HomesUnited Ministries, Inc.); decrease due to a one-time reduction associated with the Safe Parking Pilot Program |
| 30-3201 - Ad/ Marketing | 750 | - | - | - | - | - | - | 0.00% | |
| 30-3207 - Laundry Services | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Community Court table cloth cleaning |
| 30-3210 - Clerical Services | 110 | - | - | 2,340 | 2,808 | 2,100 | 2,100 | 100.00% | Clerical services for the Homeless Advisory Committee; increase due to the transition of funding from the City Manager's Office - Neighbor Support Division |
| 30-3216 - Costs/Fees/ Permits | - | - | - | 21,657 | 200 | - | - | 0.00% | |

Community Services Department

Housing & Community Development - 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 |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 30-3222 - Custodial Services | 1,076 | 10,400 | 10,400 | 10,400 | 10,400 | 10,400 | - | 0.00% | Custodial services for the Community Court site |
| 30-3231 - Food Services | 783 | 2,160 | 2,160 | 2,160 | 2,460 | 2,340 | 180 | 8.33% | Funding for employee engagement activities based on a Citywide allocation and food and beverages for the Community Court service provider quarterly luncheons and Affordable Housing Committee meetings |
| 30-3240 - Mgmt/Oper Serv | - | - | - | 404 | - | - | - | 0.00% | |
| 30-3249 - Security Services | 161 | - | - | 552 | - | - | - | 0.00% | |
| 30-3299 - Other Services | 1,250 | 687,260 | 687,260 | 687,260 | 687,260 | 642,000 | (45,260) | (6.59%) | Funding for Caring Place Shelter Beds Program, Showering Love mobile services, and homelessness services for outreach, education, and advocacy; decrease due to the transition of TaskForce for Ending Homelessness funding for the Rotary connections bus service |
| 30-3304 - Office Equip Rent | 1,188 | - | - | 2,214 | - | - | - | 0.00% | |
| 30-3319 - Office Space Rent | 16,491 | - | - | 49,248 | - | - | - | 0.00% | |
| 30-3322 - Other Facil Rent | - | 116,000 | 116,000 | 118,521 | 122,263 | 124,660 | 8,660 | 7.47% | Community Court lease; increase based on contractual terms |
| 30-3601 - Electricity | - | 2,900 | 2,900 | - | - | - | (2,900) | (100.00%) | |
| 30-3628 - Telephone/Cable TV | 23,367 | 5,700 | 5,700 | 5,700 | 27,867 | 27,867 | 22,167 | 388.89% | |
| 30-3801 - Gasoline | 158 | - | - | 140 | - | - | - | 0.00% | |
| 30-3907 - Data Proc Supplies | 70 | 430 | 430 | 430 | 1,110 | 828 | 398 | 92.56% | Adobe licenses and data processing tools; increase due to the transfer of funding from the City Manager's Office - Neighbor Support Division |
| 30-3925 - Office Equip < \$5000 | 266 | 4,880 | 4,880 | 4,880 | 4,880 | 4,880 | - | 0.00% | Office equipment such as chairs, stand-up desks, monitors, and supplies needed to administer homeless initiative activities |
| 30-3928 - Office Supplies | - | 400 | 400 | 867 | 400 | 400 | - | 0.00% | Office supplies |
| 30-3949 - Uniforms | - | - | - | 707 | 300 | 300 | 300 | 100.00% | Division shirts and uniforms; increase due to adjusting allocation per employee |

Community Services Department

Housing & Community Development - 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 | 37 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | 0.00% | Miscellaneous supplies to support Community Court program operations |
| 40-4119 - Training & Travel | 814 | 6,550 | 6,550 | 6,550 | 10,550 | 10,550 | 4,000 | 61.07% | |
| 40-4204 - Oper Subsidies | - | 298,238 | 298,238 | 298,238 | 298,238 | 298,238 | - | 0.00% | Municipal Services Affordability Program (\$150,000) and General Fund contribution (\$148,238) |
| 40-4308 - Overhead-Fleet | 785 | - | - | - | - | - | - | 0.00% | |
| 40-4343 - Servchg-Info Sys | 105,314 | 114,716 | 114,716 | 114,716 | 114,716 | 114,716 | - | 0.00% | |
| 40-4346 - Servchg-Pking Sys | 2,880 | 5,000 | 5,000 | 5,000 | 8,000 | 16,380 | 11,380 | 227.60% | Community Court provider parking passes; increase due to higher service provider participation |
| 40-4355 - Servchg-Print Shop | 26 | - | - | 5 | - | - | - | 0.00% | |
| 40-4373 - Servchg-Fleet O&M | 1,361 | - | - | - | - | - | - | 0.00% | |
| 40-4386 - Servchg-Hud Grants | 311,167 | - | - | - | - | - | - | 0.00% | |
| 40-4404 - Fidelity Bonds | - | 8 | 8 | 8 | 8 | 8 | - | 0.00% | |
| 40-4407 - Emp Proceedings | - | 77 | 77 | 77 | 77 | 77 | - | 0.00% | |
| 40-4410 - General Liability | - | 1,516 | 1,516 | 1,516 | 1,516 | 1,516 | - | 0.00% | |
| 40-4416 - Other Ins Charges | - | 1,917 | 1,917 | 1,917 | 1,917 | 1,917 | - | 0.00% | |
| 50-5604 - Writeoff A/R & Other | (100) | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 467,953 | 1,837,652 | 1,837,652 | 1,915,006 | 1,674,470 | 1,638,677 | (198,975) | (10.83%) | |
| Housing & Community Development - General Fund Total | 470,073 | 2,414,174 | 2,414,174 | 2,414,174 | 2,471,465 | 2,435,672 | 21,498 | 0.89% | |

Community Services Department
Community Inspections - 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 | 2,669,828 | 3,006,453 | 3,006,453 | 3,063,874 | 3,057,257 | 3,057,257 | 50,804 | 1.69% | |
| 10-1107 - Part Time Salaries | 47,610 | 122,200 | 122,200 | 48,200 | 130,143 | 130,143 | 7,943 | 6.50% | |
| 10-1110 - Sick Conv to Cash | 1,999 | - | - | - | - | - | - | 0.00% | |
| 10-1113 - Vac Mgmt Conv | 1,514 | - | - | 2,111 | - | - | - | 0.00% | |
| 10-1119 - Payroll Accrual | 44,189 | - | - | - | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 132 | - | - | 132 | 2,707 | 2,707 | 2,707 | 100.00% | |
| 10-1201 - Longevity Pay | 9,330 | 9,880 | 9,880 | 10,084 | 10,288 | 10,288 | 408 | 4.13% | |
| 10-1310 - Shift Differential | - | 2,762 | 2,762 | - | 2,942 | 2,942 | 180 | 6.52% | |
| 10-1401 - Car Allowances | 10,680 | 13,680 | 13,680 | 10,680 | 13,680 | 13,680 | - | 0.00% | |
| 10-1407 - Expense Allowances | 3,480 | 2,880 | 2,880 | 4,320 | 4,320 | 4,320 | 1,440 | 50.00% | |
| 10-1413 - Cellphone Allowance | 980 | 480 | 480 | 3,280 | 1,680 | 1,680 | 1,200 | 250.00% | |
| 10-1501 - Overtime 1.5X Pay | 66,821 | 21,400 | 21,400 | 222,357 | 22,790 | 22,790 | 1,390 | 6.50% | |
| 10-1504 - Overtime 1X Pay | 1,790 | - | - | 3,273 | - | - | - | 0.00% | |
| 10-1707 - Sick Termination Pay | 307 | - | - | 315 | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | 201 | - | - | 481 | - | - | - | 0.00% | |
| 20-2119 - Wellness Incentives | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% | |
| 20-2204 - Pension - General Emp | 59,096 | 64,696 | 64,696 | 64,696 | 74,466 | 74,466 | 9,770 | 15.10% | |
| 20-2210 - Pension - FRS | 320,219 | 368,565 | 368,565 | 404,183 | 347,447 | 347,447 | (21,118) | (5.73%) | |
| 20-2290 - Pension - Other | - | 17,100 | 17,100 | - | 17,700 | 17,700 | 600 | 3.51% | |
| 20-2299 - Pension - Def Cont | 20,463 | 22,900 | 22,900 | 25,453 | 25,108 | 25,108 | 2,208 | 9.64% | |
| 20-2301 - Soc Sec/ Medicare | 206,238 | 232,057 | 232,057 | 254,799 | 236,382 | 236,382 | 4,325 | 1.86% | |
| 20-2304 - Supplemental FICA | - | 11,100 | 11,100 | - | 13,100 | 13,100 | 2,000 | 18.02% | |
| 20-2401 - Disability Insurance | 506 | 700 | 700 | 570 | 746 | 746 | 46 | 6.57% | |
| 20-2402 - Life Insurance | 2,978 | 1,400 | 1,400 | 4,977 | 1,492 | 1,492 | 92 | 6.57% | |
| 20-2404 - Health Insurance | 577,589 | 666,228 | 666,228 | 636,540 | 711,680 | 711,680 | 45,452 | 6.82% | |
| 20-2407 - Unemployment Comp | 3,088 | - | - | - | - | - | - | 0.00% | |
| 20-2410 - Workers' Comp | 55,852 | 51,592 | 51,592 | 51,592 | 51,592 | 51,592 | - | 0.00% | |

Community Services Department
Community Inspections - 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 | 53,096 | 49,372 | 49,372 | 49,372 | 49,969 | 49,969 | 597 | 1.21% | |
| Personnel Services | 4,164,986 | 4,672,445 | 4,672,445 | 4,868,290 | 4,782,489 | 4,782,489 | 110,044 | 2.36% | |
| 30-3113 - Fin & Bank Serv | 7,434 | - | - | - | - | - | - | 0.00% | |
| 30-3119 - Legal Services | 900 | - | - | - | - | - | - | 0.00% | |
| 30-3199 - Other Prof Serv | 77,250 | 77,250 | 77,250 | 57,937 | 77,250 | 77,250 | - | 0.00% | Vacation rental monitoring system |
| 30-3201 - Ad/Marketing | 1,870 | 2,500 | 2,500 | 1,851 | 4,000 | 4,000 | 1,500 | 60.00% | Giveaways for job fairs, community events, and legal advertising fees; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund |
| 30-3210 - Clerical Services | 8,929 | 13,167 | 13,167 | 13,167 | 13,167 | 9,800 | (3,367) | (25.57%) | Clerical services for minute taking during Code and Special Magistrate board meetings; decrease based on historic usage |
| 30-3216 - Costs/Fees/Permits | 8,083 | 16,200 | 16,200 | 8,790 | 16,160 | 14,000 | (2,200) | (13.58%) | Services to retrieve copies of records for Special Magistrate meetings and lien recordings; decrease due to a reduction in lien recordings |
| 30-3226 - Boardups | - | - | - | - | - | 20,000 | 20,000 | 100.00% | Graffiti removals; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund |
| 30-3231 - Food Services | 3,243 | 4,640 | 4,640 | 4,640 | 4,640 | 4,640 | - | 0.00% | Funding for employee engagement activities based on a Citywide allocation and food and beverages for Special Magistrate hearings |
| 30-3237 - Lawn & Tree Service | - | - | - | - | - | 43,110 | 43,110 | 100.00% | Abatement of overgrowth, trash, debris, and bulk pick-up; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund |

Community Services Department
Community Inspections - 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 |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 30-3299 - Other Services | 454 | - | - | 4,997 | - | 31,890 | 31,890 | 100.00% | Vessel and miscellaneous nuisance removals; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund |
| 30-3304 - Office Equip Rent | 13,181 | 13,068 | 13,068 | 13,068 | 13,068 | 13,308 | 240 | 1.84% | Toshiba copier and network printer |
| 30-3322 - Other Facil Rent | 15,750 | - | - | - | 9,600 | 7,875 | 7,875 | 100.00% | Increase for Special Magistrate meeting room expenses in the event of a scheduling conflict with police headquarters meeting room |
| 30-3407 - Equip Rep & Maint | 1,506 | 2,300 | 2,300 | 984 | 2,300 | 5,600 | 3,300 | 143.48% | Noise and sound machine repair and maintenance; increase due to the transfer of Nuisance Abatement operating funding |
| 30-3628 - Telephone/Cable TV | 47,225 | 47,500 | 47,500 | 47,500 | 47,225 | 47,225 | (275) | (0.58%) | |
| 30-3801 - Gasoline | 24,370 | 26,700 | 26,700 | 5,279 | 25,700 | 25,700 | (1,000) | (3.75%) | |
| 30-3904 - Books & Manuals | 245 | 350 | 350 | 350 | 350 | 350 | - | 0.00% | Florida Code Enforcement level I and II books |
| 30-3907 - Data Proc Supplies | 562 | 6,305 | 6,305 | 6,305 | 4,960 | 4,960 | (1,345) | (21.33%) | Adobe licenses and data processing tools |
| 30-3925 - Office Equip < \$5000 | 4,070 | 12,800 | 12,800 | 12,800 | 13,400 | 8,800 | (4,000) | (31.25%) | Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to adjusting allocation per employee |
| 30-3926 - Furniture < \$5000 | 732 | - | - | - | - | - | - | 0.00% | |
| 30-3928 - Office Supplies | 8,228 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - | 0.00% | Office supplies |
| 30-3931 - Periodicals & Mag | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Periodicals subscriptions |
| 30-3940 - Safety Shoes | 3,266 | 8,750 | 8,750 | 8,750 | 8,750 | 9,250 | 500 | 5.71% | Safety shoes for employees based on a Citywide allocation |
| 30-3946 - Tools/Equip < \$5000 | 471 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% | Safety equipment for vehicles and work related tools for field employees |
| 30-3949 - Uniforms | 5,418 | 16,734 | 16,734 | 16,734 | 16,734 | 11,650 | (5,084) | (30.38%) | Division shirts and uniforms; decrease based on an updated Citywide allocation |
| 30-3999 - Other Supplies | 5,338 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% | Badges, storage supplies, headsets, wall mounts, monitor mounts, chargers, and USB drives |

Community Services Department
Community Inspections - 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 | 19,684 | 13,300 | 13,300 | 13,300 | 15,300 | 15,300 | 2,000 | 15.04% | |
| 40-4308 - Overhead-Fleet | 35,494 | 33,929 | 33,929 | 33,929 | 43,058 | 43,058 | 9,129 | 26.91% | |
| 40-4321 - Servchg-Building | 93,710 | 101,942 | 101,942 | 101,942 | - | - | (101,942) | (100.00%) | Decrease in Building Fund administrative support service charge due to Citywide reorganization |
| 40-4343 - Servchg-Info Sys | 480,738 | 517,523 | 517,523 | 517,523 | 517,523 | 517,523 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | 9,287 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - | 0.00% | Maps, flyers, and forms for public notice and distribution |
| 40-4372 - Servchg-Fleet Replacement | 96,156 | 125,690 | 125,690 | 125,690 | 140,504 | 140,504 | 14,814 | 11.79% | |
| 40-4373 - Servchg-Fleet O&M | 52,960 | 57,217 | 57,217 | 57,217 | 55,134 | 55,134 | (2,083) | (3.64%) | |
| 40-4401 - Auto Liability | 26,975 | 30,307 | 30,307 | 30,307 | 30,307 | 30,307 | - | 0.00% | |
| 40-4404 - Fidelity Bonds | 118 | 113 | 113 | 113 | 113 | 113 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 1,834 | 1,125 | 1,125 | 1,125 | 1,125 | 1,125 | - | 0.00% | |
| 40-4410 - General Liability | 141,160 | 158,651 | 158,651 | 158,651 | 158,651 | 158,651 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 21,942 | 22,370 | 22,370 | 22,370 | 22,370 | 22,370 | - | 0.00% | |
| Operating Expenses | 1,218,582 | 1,334,431 | 1,334,431 | 1,289,319 | 1,265,389 | 1,347,493 | 13,062 | 0.98% | |
| Community Inspections - General Fund Total | 5,383,568 | 6,006,876 | 6,006,876 | 6,157,609 | 6,047,878 | 6,129,982 | 123,106 | 2.05% | |

Community Services Department

Cultural 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 | 117,766 | 192,969 | 192,969 | 159,324 | 196,512 | 196,512 | 3,543 | 1.84% | |
| 10-1119 - Payroll Accrual | 6,491 | - | - | - | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 4,290 | 4,680 | 4,680 | 4,680 | 4,680 | 4,680 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 1,430 | 1,320 | 1,320 | 2,020 | 1,320 | 1,320 | - | 0.00% | |
| 20-2210 - Pension - FRS | 16,167 | 27,047 | 27,047 | 22,719 | 26,739 | 26,739 | (308) | (1.14%) | |
| 20-2301 - Soc Sec/ Medicare | 9,132 | 15,221 | 15,221 | 12,547 | 15,491 | 15,491 | 270 | 1.77% | |
| 20-2402 - Life Insurance | 130 | - | - | 246 | - | - | - | 0.00% | |
| 20-2404 - Health Insurance | 16,859 | 38,898 | 38,898 | 27,967 | 21,677 | 21,677 | (17,221) | (44.27%) | |
| 20-2410 - Workers' Comp | 78 | 79 | 79 | 79 | 79 | 79 | - | 0.00% | |
| Personnel Services | 172,344 | 280,214 | 280,214 | 229,582 | 266,498 | 266,498 | (13,716) | (4.89%) | |
| 30-3201 - Ad/ Marketing | - | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | 0.00% | Public relations services, marketing for art events |
| 30-3210 - Clerical Services | - | 2,262 | 2,262 | 1,989 | 2,262 | 2,262 | - | 0.00% | Clerical services for minute taking during Public Arts Advisory Board and Walk of Fame Board meetings |
| 30-3216 - Costs/Fees/ Permits | - | 5,000 | 5,000 | 5,000 | 5,080 | 5,000 | - | 0.00% | Permitting fees for public art projects |
| 30-3299 - Other Services | - | 219,000 | 268,000 | 219,000 | 170,000 | 170,000 | (49,000) | (22.37%) | Temporary and permanent public art activations and Utility Box Wrap Annual Program; decrease due to the reduction of one-time funding for the Historic Sistrunk Neighborhood signage |
| 30-3628 - Telephone/ Cable TV | - | 1,328 | 1,328 | 1,328 | 1,328 | 1,328 | - | 0.00% | |
| 30-3907 - Data Proc Supplies | - | 380 | 380 | 380 | 200 | 380 | - | 0.00% | Adobe licenses and data processing tools |
| 30-3925 - Office Equip < \$5000 | - | 2,120 | 2,120 | 1,788 | 400 | 400 | (1,720) | (81.13%) | Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to the reduction of one-time expenses for the Administrative Assistant position |

Community Services Department

Cultural 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 |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------------|---|
| 30-3926 - Furniture < \$5000 | - | 1,200 | 1,200 | 1,200 | - | - | (1,200) | (100.00%) | Decrease due to the reduction of one-time funding for the implementation of the Office of Cultural Affairs Division Enhancement for Public Art Sponsorships, Installations and Advertising initiative |
| 30-3928 - Office Supplies | - | 300 | 300 | 300 | 300 | 300 | - | 0.00% | Office supplies |
| 30-3949 - Uniforms | - | 100 | 100 | 100 | 200 | 200 | 100 | 100.00% | Division shirts and uniforms; increase based on an updated Citywide allocation |
| 40-4119 - Training & Travel | 3,161 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | - | 0.00% | |
| 40-4299 - Other Contributions | - | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | - | 0.00% | Art activations, programming, and sponsorships |
| 40-4355 - Servchg-Print Shop | - | 600 | 600 | 600 | 600 | 600 | - | 0.00% | Print shop service for envelopes, labels, letterheads, and flyers |
| 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 | 4,438 | 391,163 | 440,163 | 390,558 | 339,243 | 339,343 | (51,820) | (13.25%) | |
| Cultural Affairs - General Fund Total | 176,782 | 671,377 | 720,377 | 620,140 | 605,741 | 605,841 | (65,536) | (9.76%) | |

Community Services Department
Economic Development - 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 | - | 397,738 | 397,738 | 323,119 | 414,778 | 414,778 | 17,040 | 4.28% | |
| 10-1107 - Part Time Salaries | - | 48,300 | 48,300 | 48,300 | 51,440 | 51,440 | 3,140 | 6.50% | |
| 10-1119 - Payroll Accrual | 1,680 | - | - | - | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | - | 11,160 | 11,160 | 7,060 | 11,760 | 11,760 | 600 | 5.38% | |
| 10-1407 - Expense Allowances | - | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | - | 1,200 | 1,200 | 1,520 | 1,320 | 1,320 | 120 | 10.00% | |
| 20-2210 - Pension - FRS | - | 55,752 | 55,752 | 40,765 | 56,438 | 56,438 | 686 | 1.23% | |
| 20-2290 - Pension - Other | - | 6,800 | 6,800 | - | 7,000 | 7,000 | 200 | 2.94% | |
| 20-2301 - Soc Sec/ Medicare | - | 31,484 | 31,484 | 22,151 | 32,840 | 32,840 | 1,356 | 4.31% | |
| 20-2304 - Supplemental FICA | - | 3,695 | 3,695 | - | 3,900 | 3,900 | 205 | 5.55% | |
| 20-2402 - Life Insurance | - | - | - | 392 | - | - | - | 0.00% | |
| 20-2404 - Health Insurance | - | 81,906 | 81,906 | 62,947 | 65,957 | 65,957 | (15,949) | (19.47%) | |
| Personnel Services | 1,680 | 639,475 | 639,475 | 507,694 | 646,873 | 646,873 | 7,398 | 1.16% | |
| 30-3199 - Other Prof Serv | - | 40,000 | 40,000 | 40,000 | 40,000 | 9,500 | (30,500) | (76.25%) | Funding for SizeUp FTL business platform; decrease due to the reduction of one-time funding for the Economic Revitalization Study |
| 30-3201 - Ad/ Marketing | - | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | - | 0.00% | Sponsorship support for conferences, trade shows, job fairs (i.e., Good Jobs, Great Cities initiative), and economic investment meetings |
| 30-3231 - Food Services | - | - | - | 740 | 5,000 | 2,560 | 2,560 | 100.00% | Funding for employee engagement activities based on a Citywide allocation, and food and beverages for community events, such as StartUpFTL and Business Town Hall Series; increase due to the transfer of funding from the City Manager's Office - Intergovernmental Affairs Division |
| 30-3299 - Other Services | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.00% | Sponsorship activities for Chamber, Alliance, Associations, and other small business activities |
| 30-3319 - Office Space Rent | - | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | - | 0.00% | Rent at Tower 101 |

Community Services Department
Economic Development - 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 |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------------|---|
| 30-3516 - Printing Serv - Ext | - | - | - | 277 | - | - | - | 0.00% | |
| 30-3628 - Telephone/ Cable TV | - | 1,315 | 1,315 | 1,315 | 1,315 | 1,315 | - | 0.00% | |
| 30-3907 - Data Proc Supplies | - | 748 | 748 | 748 | 2,200 | 640 | (108) | (14.44%) | Adobe licenses and data processing tools; decrease based on historic trend |
| 30-3925 - Office Equip < \$5000 | - | 2,420 | 2,420 | 2,644 | 1,000 | 800 | (1,620) | (66.94%) | Office equipment such as chairs, stand-up desks, monitors, etc.; reduction of one-time expenses for the Chief Economic Development Officer position |
| 30-3926 - Furniture < \$5000 | - | 200 | 200 | 200 | - | - | (200) | (100.00%) | Reduction of one-time expenses for the Chief Economic Development Officer position |
| 30-3928 - Office Supplies | - | 800 | 800 | 800 | 1,000 | 400 | (400) | (50.00%) | Office supplies |
| 30-3949 - Uniforms | - | 200 | 200 | 200 | 500 | 500 | 300 | 150.00% | Division shirts and uniforms; increase due to adjusting allocation per employee |
| 30-3999 - Other Supplies | - | - | - | 360 | 2,000 | - | - | 0.00% | |
| 40-4118 - Training | - | 19,000 | 19,000 | 19,000 | - | - | (19,000) | (100.00%) | Transfer of Sister Cities Membership funding to the Intergovernmental Affairs Division in the City Manager's Office |
| 40-4119 - Training & Travel | - | 8,900 | 8,900 | 8,900 | 9,250 | 9,250 | 350 | 3.93% | |
| 40-4299 - Other Contributions | - | 395,000 | 395,000 | 395,000 | 395,000 | 395,000 | - | 0.00% | Performing Arts Center Authority Capital; Chamber of Commerce Business First |
| 40-4355 - Servchg- Print Shop | - | - | - | 649 | - | - | - | 0.00% | |
| Operating Expenses | - | 536,083 | 536,083 | 538,333 | 524,765 | 487,465 | (48,618) | (9.07%) | |
| Economic Development - General Fund Total | 1,680 | 1,175,558 | 1,175,558 | 1,046,027 | 1,171,638 | 1,134,338 | (41,220) | (3.51%) | |

Community Services Department

Business Tax - 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 | 230,328 | 256,502 | 256,502 | 195,476 | 284,768 | 284,768 | 28,266 | 11.02% | |
| 10-1113 - Vac Mgmt Conv | 1,180 | - | - | - | - | - | - | 0.00% | |
| 10-1119 - Payroll Accrual | 15,706 | - | - | 25,577 | - | - | - | 0.00% | |
| 10-1201 - Longevity Pay | 3,683 | 3,824 | 3,824 | 3,883 | - | - | (3,824) | (100.00%) | |
| 10-1401 - Car Allowances | - | - | - | - | 4,080 | 4,080 | 4,080 | 100.00% | |
| 10-1407 - Expense Allowances | 1,320 | 1,440 | 1,440 | 720 | - | - | (1,440) | (100.00%) | |
| 10-1413 - Cellphone Allowance | - | - | - | 600 | - | - | - | 0.00% | |
| 10-1501 - Overtime 1.5X Pay | 390 | 9,300 | 9,300 | 3,605 | 9,900 | 9,900 | 600 | 6.45% | |
| 10-1701 - Retirement Gifts | 275 | - | - | - | - | - | - | 0.00% | |
| 10-1707 - Sick Termination Pay | - | - | - | 8,387 | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | - | - | - | 6,881 | - | - | - | 0.00% | |
| 20-2119 - Wellness Incentives | 1,000 | 500 | 500 | 500 | 500 | 500 | - | 0.00% | |
| 20-2204 - Pension - General Emp | 20,528 | 22,197 | 22,197 | 22,197 | - | - | (22,197) | (100.00%) | |
| 20-2210 - Pension - FRS | 13,238 | 15,427 | 15,427 | 15,666 | 30,527 | 30,527 | 15,100 | 97.88% | |
| 20-2299 - Pension - Def Cont | 4,895 | 5,255 | 5,255 | 8,402 | 5,437 | 5,437 | 182 | 3.46% | |
| 20-2301 - Soc Sec/ Medicare | 17,618 | 20,024 | 20,024 | 16,059 | 22,097 | 22,097 | 2,073 | 10.35% | |
| 20-2304 - Supplemental FICA | - | 700 | 700 | - | 800 | 800 | 100 | 14.29% | |
| 20-2401 - Disability Insurance | 123 | 200 | 200 | 126 | 213 | 213 | 13 | 6.50% | |
| 20-2402 - Life Insurance | 249 | 100 | 100 | 156 | 107 | 107 | 7 | 7.00% | |
| 20-2404 - Health Insurance | 48,847 | 57,225 | 57,225 | 25,136 | 41,774 | 41,774 | (15,451) | (27.00%) | |
| 20-2410 - Workers' Comp | - | 1,731 | 1,731 | - | 1,731 | 1,731 | - | 0.00% | |
| 90-9239 - Transfer Out to Special Obligation Bonds Refinance | 28,077 | 26,108 | 26,108 | 26,108 | 26,424 | 26,424 | 316 | 1.21% | |
| Personnel Services | 387,458 | 420,533 | 420,533 | 359,479 | 428,358 | 428,358 | 7,825 | 1.86% | |
| 30-3113 - Fin & Bank Serv | 22,335 | - | - | 1,505 | - | - | - | 0.00% | |
| 30-3199 - Other Prof Serv | 15,000 | - | - | - | - | - | - | 0.00% | |
| 30-3201 - Ad/ Marketing | 1,548 | 3,000 | 3,000 | 1,128 | 3,000 | 3,000 | - | 0.00% | Giveaways to promote division initiatives |
| 30-3216 - Costs/Fees/ Permits | - | - | - | 1,980 | 40 | - | - | 0.00% | |

Community Services Department

Business Tax - 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 |
|--|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|--------------|--|
| 30-3231 - Food Services | - | 240 | 240 | - | 240 | 240 | - | 0.00% | Funding for employee engagement activities based on a Citywide allocation |
| 30-3616 - Postage | 57 | 1,000 | 1,000 | - | 1,000 | 500 | (500) | (50.00%) | Decrease in postage for renewal and delinquent letters due increased utilization of paperless correspondence |
| 30-3628 - Telephone/ Cable TV | 1,339 | 1,600 | 1,600 | 1,600 | 1,339 | 1,339 | (261) | (16.31%) | |
| 30-3801 - Gasoline | 1,281 | 1,000 | 1,000 | 1,000 | 1,300 | 1,300 | 300 | 30.00% | |
| 30-3907 - Data Proc Supplies | - | 400 | 400 | 400 | 400 | 400 | - | 0.00% | Adobe licenses and data processing tools |
| 30-3925 - Office Equip < \$5000 | 1,010 | 800 | 800 | 145 | 800 | 800 | - | 0.00% | Office equipment such as chairs, stand-up desks, monitors, etc. |
| 30-3926 - Furniture < \$5000 | 100 | - | - | - | - | - | - | 0.00% | |
| 30-3928 - Office Supplies | 7 | 2,000 | 2,000 | 454 | 2,000 | 2,000 | - | 0.00% | Office supplies |
| 30-3949 - Uniforms | 446 | 640 | 640 | 252 | 640 | 650 | 10 | 1.56% | Division shirts and uniforms |
| 40-4119 - Training & Travel | 1,689 | 2,000 | 2,000 | 2,000 | 2,350 | 2,350 | 350 | 17.50% | |
| 40-4308 - Overhead- Fleet | 2,468 | 2,233 | 2,233 | 2,233 | 2,818 | 2,818 | 585 | 26.20% | |
| 40-4343 - Servchg-Info Sys | 45,596 | 47,987 | 47,987 | 47,987 | 47,987 | 47,987 | - | 0.00% | |
| 40-4355 - Servchg- Print Shop | 3,153 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - | 0.00% | Funding for printing needs such as envelopes and vendor stickers |
| 40-4372 - Servchg- Fleet Replacement | 3,310 | 3,310 | 3,310 | 3,310 | 3,310 | 3,310 | - | 0.00% | |
| 40-4373 - Servchg- Fleet O&M | 4,806 | 4,810 | 4,810 | 4,810 | 5,579 | 5,579 | 769 | 15.99% | |
| 40-4401 - Auto Liability | 879 | 885 | 885 | 885 | 885 | 885 | - | 0.00% | |
| 40-4404 - Fidelity Bonds | 11 | 10 | 10 | 10 | 10 | 10 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 167 | 102 | 102 | 102 | 102 | 102 | - | 0.00% | |
| 40-4410 - General Liability | 2,345 | 2,021 | 2,021 | 2,021 | 2,021 | 2,021 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 1,936 | 1,917 | 1,917 | 1,917 | 1,917 | 1,917 | - | 0.00% | |
| 50-5604 - Writeoff A/R & Other | (735) | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 108,748 | 81,955 | 81,955 | 79,739 | 83,738 | 83,208 | 1,253 | 1.53% | |
| Business Tax - General Fund Total | 496,205 | 502,488 | 502,488 | 439,218 | 512,096 | 511,566 | 9,078 | 1.81% | |

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Unified Customer Service Fund

Community Services Department - Unified Customer Service 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 |
|--------------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Unified Customer Service - 582 | \$ 2,116,691 | 2,672,578 | 2,401,661 | 2,959,898 | 287,320 | 10.8% |
| Total Funding | 2,116,691 | 2,672,578 | 2,401,661 | 2,959,898 | 287,320 | 10.8% |

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 |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Customer Support | 2,116,691 | 2,672,578 | 2,401,661 | 2,959,898 | 287,320 | 10.8% |
| Total Expenditures | 2,116,691 | 2,672,578 | 2,401,661 | 2,959,898 | 287,320 | 10.8% |

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 | 1,819,413 | 2,173,309 | 2,044,422 | 2,185,748 | 12,439 | 0.6% |
| Operating Expenses | 297,278 | 499,269 | 357,239 | 774,150 | 274,881 | 55.1% |
| Total Expenditures | \$ 2,116,691 | 2,672,578 | 2,401,661 | 2,959,898 | 287,320 | 10.8% |
| Full Time Equivalents (FTEs) | 21 | 22 | 22 | 22 | - | 0.0% |

FY 2027 Major Variances

Operating Expenses

- \$ 311,599 - Increase in departmental administrative support service charge based on updated cost allocations
- (10,000) - Reduction of one-time expenses for the implementation of an automated call monitoring system

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Descriptions & Line Items by Division

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Community Services Department

Customer Support - Unified Customer Service

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 | 978,322 | 1,311,143 | 1,311,143 | 1,216,601 | 1,301,023 | 1,301,023 | (10,120) | (0.77%) | |
| 10-1107 - Part Time Salaries | 102,671 | 120,600 | 120,600 | 113,680 | 128,439 | 128,439 | 7,839 | 6.50% | |
| 10-1116 - Comp Absences | 9,130 | - | - | - | - | - | - | 0.00% | |
| 10-1119 - Payroll Accrual | 12,926 | - | - | - | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 1,857 | 3,824 | 3,824 | 1,857 | 3,940 | 3,940 | 116 | 3.03% | |
| 10-1201 - Longevity Pay | 1,650 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | - | 0.00% | |
| 10-1304 - Assignment Pay | 25 | - | - | - | - | - | - | 0.00% | |
| 10-1310 - Shift Differential | 513 | - | - | 683 | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | - | 4,680 | 4,680 | 3,120 | 4,680 | 4,680 | - | 0.00% | |
| 10-1407 - Expense Allowances | 2,880 | 2,880 | 2,880 | 2,880 | 2,880 | 2,880 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 1,000 | - | - | 4,000 | 1,200 | 1,200 | 1,200 | 100.00% | |
| 10-1501 - Overtime 1.5X Pay | 74,827 | 49,500 | 49,500 | 47,226 | 52,720 | 52,720 | 3,220 | 6.51% | |
| 10-1504 - Overtime 1X Pay | 1,292 | 400 | 400 | 909 | 430 | 430 | 30 | 7.50% | |
| 10-1507 - O/T - Emergency - 1.5X Pay | 8 | - | - | - | - | - | - | 0.00% | |
| 10-1511 - O/T - Unplanned - 1.5X Pay | 8 | - | - | - | - | - | - | 0.00% | |
| 10-1701 - Retirement Gifts | 100 | - | - | - | - | - | - | 0.00% | |
| 10-1707 - Sick Termination Pay | 122 | - | - | - | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | 4,029 | - | - | - | - | - | - | 0.00% | |
| 20-2119 - Wellness Incentives | 5,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% | |
| 20-2204 - Pension - General Emp | 29,464 | 31,894 | 31,894 | 31,894 | 36,825 | 36,825 | 4,931 | 15.46% | |
| 20-2210 - Pension - FRS | 109,365 | 138,460 | 138,460 | 153,005 | 142,895 | 142,895 | 4,435 | 3.20% | |
| 20-2220 - Change In Net Pension Liability | (5,128) | - | - | - | - | - | - | 0.00% | |
| 20-2290 - Pension - Other | - | 16,900 | 16,900 | - | 17,500 | 17,500 | 600 | 3.55% | |
| 20-2299 - Pension - Def Cont | 17,923 | 17,705 | 17,705 | 13,357 | 13,148 | 13,148 | (4,557) | (25.74%) | |
| 20-2301 - Soc Sec/ Medicare | 85,244 | 101,343 | 101,343 | 102,258 | 100,669 | 100,669 | (674) | (0.67%) | |
| 20-2304 - Supplemental FICA | - | 13,000 | 13,000 | - | 13,900 | 13,900 | 900 | 6.92% | |

Community Services Department

Customer Support - Unified Customer Service

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 |
|---|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|--|
| 20-2401 - Disability Insurance | 441 | 700 | 700 | 296 | 746 | 746 | 46 | 6.57% | |
| 20-2402 - Life Insurance | 757 | 300 | 300 | 1,589 | 320 | 320 | 20 | 6.67% | |
| 20-2404 - Health Insurance | 294,439 | 352,206 | 352,206 | 335,117 | 356,659 | 356,659 | 4,453 | 1.26% | |
| 20-2405 - Post Employment Health Obligation | 86,042 | - | - | - | - | - | - | 0.00% | |
| 20-2407 - Unemployment Comp | 3,300 | - | - | 8,176 | - | - | - | 0.00% | |
| 20-2410 - Workers' Comp | 708 | 574 | 574 | 574 | 574 | 574 | - | 0.00% | |
| Personnel Services | 1,819,413 | 2,173,309 | 2,173,309 | 2,044,422 | 2,185,748 | 2,185,748 | 12,439 | 0.57% | |
| 30-3101 - Acct & Auditing | - | - | - | (45) | 500 | 500 | 500 | 100.00% | Financial reporting and auditing for the Customer Service Fund; increase due to compliance requirements associated with the fund |
| 30-3107 - Data Proc Serv | 8,034 | 106,000 | 106,000 | 9,997 | 96,000 | 96,000 | (10,000) | (9.43%) | After hours answering service; reduction due to the removal of one-time expenses for the implementation of the automated call system |
| 30-3119 - Legal Services | 472 | - | - | - | - | - | - | 0.00% | |
| 30-3199 - Other Prof Serv | - | 5,000 | 5,000 | - | 5,000 | 5,000 | - | 0.00% | Annual consultant funding |
| 30-3201 - Ad/Marketing | 4,061 | 6,000 | 6,000 | 2,269 | 6,000 | 6,000 | - | 0.00% | Promotional items to advertise FixIt FTL |
| 30-3231 - Food Services | 287 | 1,760 | 1,760 | 287 | 1,760 | 1,320 | (440) | (25.00%) | Funding for employee engagement activities based on a Citywide allocation |
| 30-3299 - Other Services | - | - | - | 4,775 | - | - | - | 0.00% | |
| 30-3319 - Office Space Rent | 45,191 | 59,951 | 59,951 | 59,951 | 50,809 | 54,899 | (5,052) | (8.43%) | Rent for the 521 building lease; reduction of operating and maintenance expenses based on trend |
| 30-3401 - Computer Maint | - | 9,350 | 9,350 | 9,350 | 9,350 | - | (9,350) | (100.00%) | Decrease due to the transition of SeeClickFix expense funding to the Information Technology Services Department |
| 30-3404 - Components/Parts | 81 | - | - | - | - | - | - | 0.00% | |
| 30-3628 - Telephone/Cable TV | 852 | 1,328 | 1,328 | 1,328 | 852 | 852 | (476) | (35.84%) | |
| 30-3907 - Data Proc Supplies | - | 32,766 | 32,766 | - | 32,000 | 32,200 | (566) | (1.73%) | Public evaluation tool annual subscription and Adobe licenses |

Community Services Department

Customer Support - Unified Customer Service

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 |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------------|--|
| 30-3925 - Office Equip < \$5000 | 1,259 | 6,920 | 6,920 | 3,097 | 6,920 | 4,400 | (2,520) | (36.42%) | Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to the reduction of one-time expenses associated with the Customer Support Center Division Manager |
| 30-3926 - Furniture < \$5000 | - | 1,200 | 1,200 | - | - | - | (1,200) | (100.00%) | Reduction of one-time expenses associated with the Customer Support Center Division Manager |
| 30-3928 - Office Supplies | 1,426 | 3,485 | 3,485 | 1,426 | 3,485 | 3,485 | - | 0.00% | Office supplies |
| 30-3949 - Uniforms | 566 | 1,350 | 1,350 | 646 | 1,350 | 2,200 | 850 | 62.96% | Division shirts and uniforms; increase based on an updated Citywide allocation |
| 30-3999 - Other Supplies | 322 | - | - | - | - | - | - | 0.00% | |
| 40-4118 - Training | 5,646 | - | - | - | - | - | - | 0.00% | |
| 40-4119 - Training & Travel | 6,435 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 | - | 0.00% | |
| 40-4304 - Indirect Admin Serv | 113,163 | 119,495 | 119,495 | 119,495 | 119,495 | 119,495 | - | 0.00% | |
| 40-4321 - Servchg-Building | - | 8,464 | 8,464 | 8,464 | - | - | (8,464) | (100.00%) | |
| 40-4343 - Servchg-Info Sys | 84,080 | 106,933 | 106,933 | 106,933 | 106,933 | 106,933 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Print shop funding for promotional items for the Call Center |
| 40-4357 - Servchg-Community Services | - | - | - | - | - | 311,599 | 311,599 | 100.00% | Increase in departmental administrative support service charge based on an updated cost allocation |
| 40-4404 - Fidelity Bonds | 56 | 54 | 54 | 54 | 54 | 54 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 872 | 537 | 537 | 537 | 537 | 537 | - | 0.00% | |
| 40-4410 - General Liability | 12,304 | 10,611 | 10,611 | 10,611 | 10,611 | 10,611 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 12,171 | 10,865 | 10,865 | 10,865 | 10,865 | 10,865 | - | 0.00% | |
| Operating Expenses | 297,278 | 499,269 | 499,269 | 357,239 | 469,721 | 774,150 | 274,881 | 55.06% | |
| Customer Support - Unified Customer Service Total | 2,116,691 | 2,672,578 | 2,672,578 | 2,401,661 | 2,655,469 | 2,959,898 | 287,320 | 10.75% | |

A decorative teal geometric pattern consisting of overlapping squares and rectangles, creating a diamond-like effect, is located at the top and bottom of the page. The pattern is composed of various shades of teal and green.

Decision Packages

FY 2027 Decision Package Summary

Community Services Department - 001 General Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|------------------------|---|----------------|------------------|---------------------------|
| 1 | Position Request - New | Nighttime Code Enforcement Coverage Enhancement | 3.00 | 528,206 | 467,189 |
| 2 | Program - Revised | Shelter Bed Access Expansion | - | 247,500 | 247,500 |
| | | | 3.00 | \$775,706 | \$714,689 |

FY 2027 Decision Package Form

Community Services Department



Priority Number: 1
Title of Request: Nighttime Code Enforcement Coverage Enhancement
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 3 * | 0.00 | 0.00 | 3 | 12/26 |

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Community Services Department is requesting one (1) full-time Senior Code Compliance Officer and two (2) full-time Code Compliance Officers to expand nighttime code enforcement coverage from four (4) to seven (7) employees within the Community Inspections Division.

Currently, nighttime code enforcement coverage is limited to a four (4) day window, operating Thursday – Sunday, between the hours of 6:00 pm and 3:00 am. This limited schedule contributes to delayed response times and ongoing public concerns about diminished oversight on non-coverage nights, particularly for overnight commercial noise complaints and vacation rental violations.

Through the addition of these positions, the Division will add another rotating night shift team to cover the remaining three (3) days, operating between Monday – Wednesday, 6:00 pm - 3:00 am, effectively increasing coverage to seven (7) nights a week between two nighttime code enforcement teams. With this support, the Division will be better equipped to address peak periods of activity and increased demand on a daily basis, particularly important during the Spring Break season, holidays, and within high-traffic entertainment districts. Additionally, with the addition of a Senior Code Compliance Officer, the Division will provide on-site nightly supervisory coverage and strengthen consistency in enforcement practices and coordination with other City departments and functions, such as the following departments: Fire Rescue, Police, and Transportation and Mobility.

This expansion would meet the growing demand for proactive service levels required to maintain the City's quality-of-life standards through faster response times, improved compliance outcomes, and a higher quality of service for neighbors and businesses. Increasing the enforcement availability and coverage during nighttime hours would positively impact neighbor satisfaction and the City's ability to effectively regulate the short-term vacation rental market, noise violations, and commercial activity.

In addition to the staffing request, the Community Inspections Division anticipates the need for approximately \$70,000 in additional overtime funding to support an estimated 1,300 hours of coverage for special event code enforcement and to address increased service demands during high-volume seasonal periods associated with tourism. This supplemental funding will provide the flexibility needed to maintain adequate coverage during peak times, including large-scale events, holidays, and seasonal population surges, ensuring consistent enforcement and timely response to community concerns.

Can this function be better if performed by a third party? Why or why not?

No, code compliance functions are authorized to be performed solely by city staff, requiring specific due process under Florida law.

Will this request have space needs?

No. Space is available and will be accounted for in the Greg Brewton building.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Inspections conducted between 6pm and 3am | 4,500 | 4,500 | 6,500 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|--------------------------------|----------|------------------------------|
| Add Position | TM110 | Senior Code Compliance Officer | 1 | \$119,236 |
| Add Position | TM019 | Code Compliance Officer | 1 | \$109,485 |
| Add Position | TM019 | Code Compliance Officer | 1 | \$109,485 |
| Totals | | | 3 | \$338,206 |

*Funded for two (2) positions

FY 2027 Decision Package Form

Community Services Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-----------------------|---------|---------------|-----------------------|--|----------------|------------------|
| Expenditures | | | | | | |
| Community Inspections | 10-1101 | | Permanent Salaries | Code Compliance Officer | 146,140 | 148,422 |
| Community Inspections | 10-1101 | | Permanent Salaries | Senior Code Compliance Officer | 81,112 | 82,380 |
| Community Inspections | 10-1310 | | Shift Differential | Shift differential pay for afternoon shifts (\$25 biweekly) | 1,950 | 1,950 |
| Community Inspections | 10-1501 | | Overtime 1.5X Pay | Overtime expenses for City and special events coverage | 70,000 | 70,000 |
| Community Inspections | 20-2210 | | Pension - FRS | Code Compliance Officer | 19,876 | 20,170 |
| Community Inspections | 20-2210 | | Pension - FRS | Senior Code Compliance Officer | 11,032 | 11,195 |
| Community Inspections | 20-2301 | | Soc Sec/Medicare | Code Compliance Officer | 11,180 | 11,354 |
| Community Inspections | 20-2301 | | Soc Sec/Medicare | Senior Code Compliance Officer | 6,205 | 6,303 |
| Community Inspections | 20-2304 | | Supplemental FICA | Estimate for Social Security and Medicare expenses | 5,355 | 5,355 |
| Community Inspections | 20-2404 | | Health Insurance | Code Compliance Officer | 41,774 | 41,774 |
| Community Inspections | 20-2404 | | Health Insurance | Senior Code Compliance Officer | 20,887 | 20,887 |
| Community Inspections | 30-3231 | | Food Services | Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee | 180 | 180 |
| Community Inspections | 30-3628 | | Telephone/Cable TV | City cellphone and hotspot (\$45 per month, ongoing); MiFi (\$36 per month, ongoing); iPad (\$800, one-time); iPad services (\$36 monthly, ongoing) per employee | 6,612 | 4,212 |
| Community Inspections | 30-3801 | | Gasoline | Gasoline expenses based on FY 2025 average gallon usage by Code enforcement (\$800, ongoing) per employee | 2,400 | 2,400 |
| Community Inspections | 30-3907 | | Data Proc Supplies | Adobe Acrobat (\$100, ongoing), Accela license (\$2,586, ongoing) per employee | 8,058 | 8,058 |
| Community Inspections | 30-3925 | | Office Equip < \$5000 | Standard Laptop (\$1,400 one-time), Universal dock (\$240 one-time), Standard Office Phone (\$200 one-time), Monitor (\$140 x 2 one-time) per employee | 6,360 | - |
| Community Inspections | 30-3926 | | Furniture < \$5000 | Office furniture | 1,200 | - |

FY 2027 Decision Package Form

Community Services Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|---------------------------|---|------------------|------------------|
| Community Inspections | 30-3928 | | Office Supplies | General office supplies such as paper, pens, staples, etc. (\$200, ongoing) per employee | 600 | 600 |
| Community Inspections | 30-3940 | | Safety Shoes | Safety shoe allowance based on labor contract (\$250, ongoing) per employee | 750 | 750 |
| Community Inspections | 30-3946 | | Tools/Equip < \$5000 | Miscellaneous equipment for code officers including raincoat, windbreaker, hat, backpack, first aid kit, umbrella, and flashlight (\$190, ongoing) per employee | 570 | 570 |
| Community Inspections | 30-3949 | | Uniforms | Uniforms benefit based on labor contract; Field uniform (\$430) and basic polos (\$80) per employee | 1,290 | 1,290 |
| Community Inspections | 40-4308 | | Overhead-Fleet | Fleet overhead costs | - | 4,896 |
| Community Inspections | 40-4372 | | Servchg-Fleet Replacement | Replacement costs based on a seven (7) year replacement life at 95% replacement per year per vehicle | - | 11,492 |
| Community Inspections | 40-4373 | | Servchg-Fleet O&M | Annual maintenance costs (\$3,017) per vehicle | - | 9,051 |
| Community Inspections | 40-4401 | | Auto Liability | Auto liability (\$1,300) per vehicle | - | 3,900 |
| Community Inspections | 60-6416 | | Vehicles | Purchase of three (3) Toyota Camry vehicles (\$28,225, one-time) | 84,675 | - |
| Total Expenditures | | | | | 528,206 | 467,189 |
| Net | | | | | \$528,206 | \$467,189 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 528,206 | 467,189 |

FY 2027 Decision Package Form

Community Services Department



Priority Number: 2
Title of Request: Shelter Bed Access Expansion
Request Type: Program - Revised

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 0.00 | 0.00 | 0.00 | 0.00 | 10/26 |

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Community Services Department is requesting funding for fifteen (15) additional dedicated homeless shelter beds as part of a collaborative effort to enhance the City's response to homelessness under the Housing and Community Development Division.

In FY 2025, the City entered into an agreement to fund twenty (20) shelter beds, an annual cost of \$330,000, at The Caring Place to serve as a temporary housing solution for clients participating in the City's Community Court Program. In the first year of implementation, this program facilitated approximately 74 shelter placements for individuals experiencing homelessness. For the first and second quarter of FY 2026, the program has already provided shelter for 41 individuals. The Division now proposes to expand this program and allocate funding for fifteen (15) more dedicated shelter beds through Broward Partnership's Central Homeless Assistance Center (CHAC).

This expansion will increase the City's total number of dedicated shelter beds to thirty-five (35), significantly expanding the service capacity for Fort Lauderdale residents experiencing homelessness. With this proposal, CHAC has agreed to assign these fifteen (15) beds specifically for City of Fort Lauderdale referrals, ensuring availability and a distinction between CHAC's existing inventory. Additionally, if the dedicated beds reach capacity, CHAC has an option to provide access to additional shelter beds in surrounding municipalities, ensuring continuity of care for those in need.

The estimated cost for this initiative is \$16,500 per bed, totaling approximately \$250,000 annually. This funding request represents a strategic investment that expands the City's homelessness services, fosters regional collaboration, and strengthens Fort Lauderdale's ability to address the growing demand for shelter and support.

Can this function be better if performed by a third party? Why or why not?

Yes, shelter beds will be dedicated at the Central Homeless Assistance Center.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|--|-------------------------|--------------------------------------|--|
| Shelter beds available for homelessness outreach efforts | 20 | 20 | 35 |

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|-----------------|------------------------------|------------------|------------------|
| Expenditures | | | | | | |
| Homelessness Initiatives | 30-3199 | | Other Prof Serv | 15 Beds (est. \$16,500 each) | 247,500 | 247,500 |
| Total Expenditures | | | | | 247,500 | 247,500 |
| Net | | | | | \$247,500 | \$247,500 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 247,500 | 247,500 |

Notes

