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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Fort Lauderdale Executive Airport



Fort Lauderdale Executive Airport

Department Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE’s mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five (5) miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and nonaeronautical businesses and manages a 200-acre Industrial Airpark offering more than two (2) million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four (4) prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and a Fort Lauderdale Police Substation. In addition, FXE administers the City’s Foreign-Trade Zone No. 241, which serves as an economic development tool for international commerce and job retention. It also operates the John Fuhrer Downtown Heliport (DT1), a helicopter landing facility in the City’s Downtown Business District.

The Fort Lauderdale Executive Airport’s resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive community

HIGHLIGHTED PROGRAMS

- Executive Airport – Administration
- Executive Airport – Operations

Fort Lauderdale Executive Airport

FY 2027 Projected Organizational Chart

Total FTEs - 21

EXECUTIVE AIRPORT - ADMINISTRATION - 12

Director	1
Assistant Director	1
Division Manager	1
Program Manager I	1
Administrative Assistant	1
Advanced Specialist II	1
Financial Administrator	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Financial Administrator	1
Visual Communications Designer	1

EXECUTIVE AIRPORT - OPERATIONS - 9

Division Manager	1
Airport Maintenance Technician	2
Airport Operations Specialist	3
Electrician - Airfield	1
Senior Airport Maintenance Technician	2

FY 2026 Adopted	FY 2027 Projected	Difference
21	21	0

Fort Lauderdale Executive Airport

Administration

Division Description

The Executive Airport – Administration Division is responsible for providing leadership for the Executive Airport. This Division also administers the Department’s finances, monitors and processes leases, and manages the capital improvement projects to ensure that the FXE continues to be a leader in general aviation.

FY 2026 Anticipated Major Accomplishments

- Completed design for the Runway 9-27 Western Extension Project
- Completed an environmental assessment for Runway 9, which is a requirement by the FAA for the proposed runway extension
- Completed the expansion of the Aviation Equipment Safety (AES) building by adding 4,000 square feet to increase the existing storage capacity
- Completed design for the FXE Localizer Relocation Project
- Completed design for the Runway 27 Bypass Taxiways Project (south of the runway)
- Completed construction of the AES Building Maintenance Apron Pavement Rehabilitation Project
- Completed design for the Runway 9 Parallel Taxiway Extension Project
- Completed the Summer Youth Employment Program agreement, aligned with the City of Fort Lauderdale’s Education Enrichment Grant, to support hosting twenty-three (23) interns and providing hands-on experience and professional development for aspiring aviation professionals

FY 2027 Major Projects and Initiatives

- Initiate an update to the FXE Master Plan
- Initiate design for Taxiways Bravo and Charlie intersection improvements
- Initiate construction for the Runway 9 Extension (pending regulatory approval)
- Expand Foreign Trade Zone No. 241 marketing with operational incentives for manufacturers, logistics firms, and aviation tech companies
- Establish the Barrington Irving Technical Training Center at FXE to expand aviation workforce development by providing specialized technical training and career pathways for young adults entering the aviation industry

Fort Lauderdale Executive Airport

Operations

Division Description

The Executive Airport – Operations Division is charged with ensuring the seamless management and operational integrity of airport functions. This Division is also responsible for the maintenance, repair, and lifecycle stewardship of critical infrastructure and assets at both FXE and the downtown helistop (DT1), supporting safe, efficient, and continuous aviation operations.

FY 2026 Anticipated Major Accomplishments

- Completed John Fuhrer Downtown Helistop painting and fireproof coating
- Completed replacement of the FXE Administrative Building roof, repair of the U.S Customs Building roof, and sealing of the Downtown Garage roof, along with repairs to the staircases that support the Helistop

FY 2027 Major Projects and Initiatives

- Complete replacement of John Fuhrer elevator safety rails
- Complete Florida Department of Transportation (FDOT) Airfield Pavement Condition Index (PCI) evaluation
- Complete annual FDOT airport certification inspections for both FXE and DT1
- Launch a Wildlife Hazard Management Optimization Pilot, a program aimed at reducing the risks that the presence of wildlife pose to themselves and airfield safety

Fort Lauderdale Executive Airport

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 6: Build a diverse and attractive community	Average number of days to complete a maintenance request	1	1	≤2	≤2	≤2
	Number of inspections at FXE and DT1	845	824	800	≥800	≥800
	Occupancy rate of Fort Lauderdale Executive Aeronautical Properties	N/A ¹	100% ²	100%	100%	100%
	Occupancy rate of Fort Lauderdale Executive Non-Aeronautical Properties	N/A ¹	85%	90%	100%	100%

¹This is a new performance measure; historical data is not available

²The methodology of this measure has changed since the publication of the FY 2026 Adopted Budget Book; FY 2025 data has been updated to match the change in methodology

Airport Fund

Fort Lauderdale Executive Airport - Airport 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
Airport - 468	\$ 12,894,592	10,333,599	10,561,786	10,282,590	(51,009)	(0.5%)
Total Funding	12,894,592	10,333,599	10,561,786	10,282,590	(51,009)	(0.5%)

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
Executive Airport - Administration	12,894,556	9,471,699	9,699,886	9,392,690	(79,009)	(0.8%)
Executive Airport - Operations	37	861,900	861,900	889,900	28,000	3.2%
Total Expenditures	12,894,592	10,333,599	10,561,786	10,282,590	(51,009)	(0.5%)

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	2,863,329	3,237,079	3,308,602	3,382,611	145,532	4.5%
Operating Expenses	9,242,225	6,879,224	7,035,888	6,783,978	(95,246)	(1.4%)
Capital Outlay	789,038	217,296	217,296	116,001	(101,295)	(46.6%)
Total Expenditures	\$ 12,894,592	10,333,599	10,561,786	10,282,590	(51,009)	(0.5%)
Full Time Equivalents (FTEs)	21	21	21	21	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ (83,200) - Decrease in legal services based on historic trend
- (50,000) - Decrease in security services based on utilization
- 33,700 - Increase in FAA Air Traffic Controller services based on updated contractual agreement

Capital Outlay

- 116,001 - Replacement of one (1) industrial tractor based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

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Descriptions & Line Items by Division

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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
344-900 - Service Charge - Other Transportation Charges	7,700,904	7,742,020	7,742,020	7,789,526	8,778,680	8,778,680	1,036,660	13.39%	Aviation leases; increase due to updated contractual agreements
361-100 - Interest	563,386	-	-	-	-	-	-	0.00%	
361-101 - Earnings - Pooled Investments	-	610,000	610,000	610,000	1,004,800	1,004,800	394,800	64.72%	
361-104 - Interest On Late A/R Payments	1,131	-	-	-	-	-	-	0.00%	
362-000 - Rents And Royalties	3,393,659	5,244,791	5,244,791	5,519,929	5,992,515	5,992,515	747,724	14.26%	Non-aviation leases and Public Works easement
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	95,650	-	-	111,000	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	148,235	172,000	172,000	172,000	180,000	180,000	8,000	4.65%	Foreign Trade Zone Annual Fees and temporary parking fees
369-902 - Interfund Service Charge	87,367	91,736	91,736	91,736	92,264	92,264	528	0.58%	Rent for Police Substation and Fire Station
Revenue	11,990,333	13,860,547	13,860,547	14,294,191	16,048,259	16,048,259	2,187,712	15.78%	

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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10-1101 - Permanent Salaries	1,692,504	1,384,099	1,384,099	1,449,334	1,449,500	1,449,500	65,401	4.73%	
10-1104 - Temporary Salaries	721	-	-	1,543	-	-	-	0.00%	
10-1107 - Part Time Salaries	11,071	76,900	76,900	76,900	81,899	81,899	4,999	6.50%	
10-1110 - Sick Conv to Cash	8,436	-	-	-	1,937	1,937	1,937	100.00%	
10-1113 - Vac Mgmt Conv	16,910	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	75,157	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	11,362	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,049	6,873	6,873	6,873	16,862	16,862	9,989	145.34%	
10-1201 - Longevity Pay	8,451	8,856	8,856	8,184	8,559	8,559	(297)	(3.35%)	
10-1310 - Shift Differential	650	-	-	650	-	-	-	0.00%	
10-1313 - Standby Pay	38,709	42,700	42,700	42,700	45,476	45,476	2,776	6.50%	
10-1401 - Car Allowances	19,790	22,440	22,440	24,140	24,120	24,120	1,680	7.49%	
10-1407 - Expense Allowances	4,880	5,760	5,760	6,360	5,760	5,760	-	0.00%	
10-1413 - Cellphone Allowance	1,080	-	-	1,000	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	42,358	28,100	28,100	28,100	29,930	29,930	1,830	6.51%	
10-1504 - Overtime 1X Pay	63	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	1,825	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	1,654	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	131,569	138,845	138,845	138,845	157,900	157,900	19,055	13.72%	
20-2210 - Pension - FRS	95,120	81,785	81,785	90,937	85,546	85,546	3,761	4.60%	
20-2220 - Change In Net Pension Liability	4,726	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	10,800	10,800	-	11,100	11,100	300	2.78%	
20-2299 - Pension - Def Cont	46,278	22,669	22,669	22,669	23,963	23,963	1,294	5.71%	
20-2301 - Soc Sec/ Medicare	133,789	103,916	103,916	109,159	109,063	109,063	5,147	4.95%	
20-2304 - Supplemental FICA	-	11,500	11,500	-	12,200	12,200	700	6.09%	
20-2401 - Disability Insurance	1,136	1,200	1,200	1,200	1,278	1,278	78	6.50%	

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

Division - Fund Budget by Account

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20-2402 - Life Insurance	3,121	1,800	1,800	1,800	1,917	1,917	117	6.50%	
20-2404 - Health Insurance	326,461	220,995	220,995	230,367	218,020	218,020	(2,975)	(1.35%)	
20-2405 - Post Employment Health Obligation	(40,060)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	13,301	18,927	18,927	18,927	18,927	18,927	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	-	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	199,182	185,214	185,214	185,214	187,454	187,454	2,240	1.21%	
Personnel Services	2,863,293	2,377,379	2,377,379	2,448,902	2,495,411	2,495,411	118,032	4.96%	
30-3101 - Acct & Auditing	2,747	2,500	2,500	2,500	2,300	2,300	(200)	(8.00%)	
30-3107 - Data Proc Serv	13,026	35,545	35,545	35,545	35,545	35,545	-	0.00%	U.S. Customs and Border Protection annual circuit and maintenance costs and Vector Airport Systems, LLC annual fee
30-3119 - Legal Services	33,806	120,000	120,000	120,000	120,000	36,800	(83,200)	(69.33%)	Airport specialized legal services; decrease based on historic trend
30-3198 - Backflow Program	390	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	238,725	610,900	690,224	675,224	626,848	610,900	-	0.00%	Mitigation and development of vacant parcels (\$250,000), noise consultant and related matters (\$100,000), task orders (\$75,000), appraisals (\$50,000), environmental services (\$45,000), FAA flight inspection check (\$25,000), aircraft rental/instruction fees (\$20,000), Stantec Financial Sustainability Analysis (\$12,900), fuel spillage assistance (\$10,000), event speaker fees (\$10,000), nuisance maintenance (\$8,000), and annual review of Wildlife Hazard Management plan (\$5,000)

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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30-3201 - Ad/Marketing	228,517	210,000	210,000	210,000	250,000	210,000	-	0.00%	Advertisements (\$80,000), National Business Aviation Association (NBAA) convention expenses (\$75,000), promotional items (\$50,000), event shirts (\$3,000), event banners (\$1,000), image usage (\$500), event signage (\$500)
30-3203 - Artistic Services	175	-	-	175	500	-	-	0.00%	
30-3207 - Laundry Services	275	2,700	2,700	2,700	2,700	2,700	-	0.00%	Dry cleaning of pipe and drape fabric and tablecloths for events and meetings
30-3210 - Clerical Services	786	2,200	2,200	2,200	2,200	1,000	(1,200)	(54.55%)	Prototype Inc. recording and transcribing services for the Aviation Advisory Board; decrease based on historic usage
30-3216 - Costs/Fees/Permits	4,260	11,195	11,195	11,195	11,195	5,408	(5,787)	(51.69%)	Customs X-Ray machine registration, Broward County recording fees, Broward County license/permit fees, City parking passes, toll fees; decrease based on historic usage
30-3222 - Custodial Services	28,584	30,000	30,000	30,250	30,000	30,000	-	0.00%	Janitorial services
30-3228 - Disposal (Tip) Fees	926	-	555	-	-	-	-	0.00%	
30-3231 - Food Services	57,117	46,260	46,260	61,260	46,260	46,260	-	0.00%	ACE Awards, catering (e.g., events, tours, Fire summer camp, NBAA, meetings)
30-3237 - Lawn & Tree Service	92,800	60,000	60,000	60,000	60,000	60,000	-	0.00%	Tree maintenance runway approach areas
30-3240 - Mgmt/Oper Serv	449,927	481,422	481,422	481,422	502,027	515,122	33,700	7.00%	FAA Air Traffic Controller Services, increase based on contractual agreement
30-3243 - Prizes & Awards	1,197	6,000	6,000	6,000	6,000	6,000	-	0.00%	Event raffle prizes (\$5,000), ACE awards trophies (\$1,000)
30-3249 - Security Services	364,210	450,000	450,000	450,000	450,000	400,000	(50,000)	(11.11%)	Airport security and alarm monitoring services; decrease based on historic usage of security services
30-3255 - Solid Waste Collections	560	1,400	1,400	1,400	1,400	1,400	-	0.00%	

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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30-3299 - Other Services	46,077	64,510	64,510	64,510	64,510	50,000	(14,510)	(22.49%)	Airport contract: landscaping (\$13,000), plumbing services (\$9,100), customs facility X-ray unit service plan (\$7,500), satellite phone service (\$3,200), videography services (\$3,000), event/tour bus transportation (\$2,000), window cleaning admin/customs (\$1,800), DJ for events (\$1,700), 24 Hour answering service (\$1,600), car wash services (\$1,200), Pest control services (\$850), Vimeo annual subscription (\$900), bathroom deodorizer service for admin/customs building (\$1,150), fire extinguishers and systems inspection/service (\$1,000), fire alarm monitoring/service (\$1,000), fire sprinkler inspections (\$500), Sunshine 811 ticket fees (\$500)
30-3301 - Heavy Equip Rent	2,107	-	-	-	2,000	-	-	0.00%	
30-3304 - Office Equip Rent	8,553	11,700	11,700	11,700	11,700	11,700	-	0.00%	Toshiba copier lease
30-3307 - Vehicle Rental	19,460	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	25,672	46,000	49,000	28,545	50,000	46,000	-	0.00%	Barricade rental, equipment rental, NBAA booth equipment rental, portable toilet rental, tents, tables, and chairs rental

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Executive Airport - Administration - Airport

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30-3401 - Computer Maint	163,854	199,315	199,315	199,315	199,315	199,315	-	0.00%	Envirosuite, Inc. (\$82,500 for the following: Anoms \$50,500, WebTrak \$17,000, noise monitor warranty and support \$15,000), Prodigiq (operations and lease management software) (\$58,500), customs passport kiosk maintenance and support (\$32,000), Granicus (Website) (\$8,265), Wayfinding signage maintenance and support (\$5,000), Kronos clock support (\$810), American Association of Airport Executives Interactive Employee Training (\$5,500), Flightaware (\$1,250), Monday.com (\$3,500), and misc. computer maintenance (\$1,990)
30-3404 - Components/Parts	10,514	9,000	9,525	9,000	9,000	9,000	-	0.00%	Miscellaneous parts for the generator, landscaping equipment, and parts for gate repair
30-3407 - Equip Rep & Maint	14,127	25,000	25,000	25,000	25,000	25,000	-	0.00%	Equipment repairs/maintenance
30-3425 - Bldg Rep Materials	2,065	5,000	5,000	5,000	5,000	5,000	-	0.00%	Building repair materials of Airport facilities
30-3428 - Bldg Rep & Maint	5,498	60,000	60,000	60,000	60,000	60,000	-	0.00%	Building repair services of Airport facilities
30-3434 - Imp Rep Materials	113,372	80,000	123,285	113,000	100,000	100,000	20,000	25.00%	Airfield lighting system parts (\$80,000), Grainger/Home Depot/Lowes (\$8,000), gate hardware (\$6,000), wayfinding signage (\$6,000); increase based on historic usage
30-3437 - Imp Rep & Maint	246,957	215,000	277,936	277,936	250,000	250,000	35,000	16.28%	Airport contracts (\$120,000), fence/gate repairs (as needed) (\$50,000), pavement markings and paint removal (\$40,000), and generator maintenance airport facilities (\$40,000)
30-3513 - Photography	17,055	33,000	33,000	33,000	33,000	33,000	-	0.00%	Photography, videography services, image usage
30-3516 - Printing Serv - Ext	4,084	3,300	3,300	3,300	3,300	3,300	-	0.00%	Business cards and for ramp permits

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30-3601 - Electricity	944	104,000	104,000	104,000	100,248	100,248	(3,752)	(3.61%)	
30-3616 - Postage	1,195	2,600	2,600	2,600	2,600	2,600	-	0.00%	US Mail postage/ shipping charges/ FedEx
30-3628 - Telephone/ Cable TV	27,016	24,400	24,400	24,400	27,016	27,016	2,616	10.72%	
30-3634 - Water/Sew/ Storm	37,433	126,800	126,800	126,800	43,536	43,536	(83,264)	(65.67%)	
30-3801 - Gasoline	6,958	6,900	6,900	6,900	7,500	7,500	600	8.70%	
30-3804 - Diesel Fuel	16,681	9,400	9,400	9,400	14,500	14,500	5,100	54.26%	
30-3807 - Oil & Lubricants	-	-	-	30	-	-	-	0.00%	
30-3904 - Books & Manuals	-	550	550	550	550	550	-	0.00%	Books and manuals related to the Foreign Trade Zone and economic development
30-3907 - Data Proc Supplies	4,896	7,000	7,000	7,000	7,000	7,000	-	0.00%	Online learning subscription, IT supplies, and Zoom licenses
30-3910 - Electrical Supplies	656	6,500	6,500	6,500	6,500	6,500	-	0.00%	Electrical supplies for Airport facilities and airfield lighting
30-3913 - Horticultural Sup	6,267	5,500	5,500	5,500	5,500	5,500	-	0.00%	Mulch and herbicide
30-3916 - Janitorial Supplies	11,499	11,000	11,000	11,204	11,000	11,000	-	0.00%	Janitorial supplies for Airport facilities
30-3925 - Office Equip < \$5000	9,292	4,200	4,200	4,200	4,200	4,200	-	0.00%	Office equipment purchases
30-3926 - Furniture < \$5000	1,473	-	-	-	1,500	-	-	0.00%	
30-3928 - Office Supplies	8,465	13,000	13,000	13,000	13,000	13,000	-	0.00%	Office supplies
30-3931 - Periodicals & Mag	438	1,000	1,000	1,000	1,000	1,000	-	0.00%	Periodicals, journals, and subscriptions
30-3937 - Safety/Train Mat	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Safety training materials
30-3940 - Safety Shoes	2,125	3,000	3,000	3,000	3,000	3,000	-	0.00%	Safety shoes
30-3946 - Tools/Equip < \$5000	4,249	14,000	14,000	14,000	14,000	14,000	-	0.00%	
30-3949 - Uniforms	5,563	5,000	5,000	5,000	5,500	5,000	-	0.00%	Uniforms
30-3999 - Other Supplies	27,845	62,000	62,000	62,000	62,000	62,000	-	0.00%	Event supplies (\$20,000), miscellaneous supplies (\$10,000), Grainger (\$20,000), gate cards (\$3,000), meeting supplies (\$3,000), battery backups (admin/ AES/customs)(\$2,000), mower blades (\$2,000), windsocks (\$1,000), parking decals (\$800), and water delivery (\$200)

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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
40-4113 - Memberships/Dues	255	-	-	-	-	-	-	0.00%	
40-4118 - Training	64,167	75,000	75,000	75,000	75,000	75,000	-	0.00%	Additional training and travel funds
40-4119 - Training & Travel	30,337	22,350	22,350	22,350	22,850	22,850	500	2.24%	
40-4207 - Promotional Contr	297,349	285,000	285,000	285,000	300,000	300,000	15,000	5.26%	Airport sponsorships
40-4304 - Indirect Admin Serv	756,341	756,341	756,341	756,341	756,341	756,341	-	0.00%	
40-4308 - Overhead-Fleet	82,680	72,583	72,583	72,583	58,302	58,302	(14,281)	(19.68%)	
40-4322 - Servchg-Cent Serv	132	-	-	-	-	-	-	0.00%	
40-4337 - Servchg-Fire	1,619,325	1,636,852	1,636,852	1,636,852	1,688,403	1,688,403	51,551	3.15%	
40-4343 - Servchg-Info Sys	290,753	312,695	312,695	312,695	312,695	312,695	-	0.00%	
40-4346 - Servchg-Pking Sys	1,728	-	-	-	-	-	-	0.00%	
40-4352 - Servchg-Police	78,671	93,464	93,464	93,464	97,670	97,670	4,206	4.50%	
40-4355 - Servchg-Print Shop	559	1,100	1,100	1,100	1,100	1,100	-	0.00%	
40-4373 - Servchg-Fleet O&M	176,993	182,433	182,433	182,433	174,608	174,608	(7,825)	(4.29%)	
40-4374 - Servchg-Non Fleet	-	1,800	1,800	-	1,800	1,800	-	0.00%	
40-4401 - Auto Liability	19,333	21,240	21,240	21,240	21,240	21,240	-	0.00%	
40-4404 - Fidelity Bonds	56	54	54	54	54	54	-	0.00%	
40-4407 - Emp Proceedings	11,184	5,798	5,798	5,798	5,798	5,798	-	0.00%	
40-4410 - General Liability	27,827	26,190	26,190	26,190	26,190	26,190	-	0.00%	
40-4416 - Other Ins Charges	10,326	12,143	12,143	12,143	12,143	12,143	-	0.00%	
40-4419 - Other Liab Policies	9,359	9,316	9,316	9,316	9,316	9,316	-	0.00%	
40-4428 - Prop/Fire Insurance	117,677	132,868	132,868	132,868	132,868	132,868	-	0.00%	
50-5901 - Depreciation - Fixed Assets	3,276,755	-	-	-	-	-	-	0.00%	
Operating Expenses	9,242,225	6,877,024	7,066,648	7,033,688	6,987,328	6,781,278	(95,746)	(1.39%)	
60-6401 - Communications Equipment	6,030	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	561,525	217,296	217,296	217,296	116,001	116,001	(101,295)	(46.62%)	Replacement of one (1) industrial tractor based on the Citywide replacement plan
60-6499 - Other Equipment	221,483	-	-	-	-	-	-	0.00%	
Capital Outlay	789,038	217,296	217,296	217,296	116,001	116,001	(101,295)	(46.62%)	

Fort Lauderdale Executive Airport

Executive Airport - Administration - Airport

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
Executive Airport - Administration - Airport Total	12,894,556	9,471,699	9,661,323	9,699,886	9,598,740	9,392,690	(79,009)	(0.83%)	

Fort Lauderdale Executive Airport

Executive Airport - Operations - Airport

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	-	607,088	607,088	607,088	602,828	602,828	(4,260)	(0.70%)	
10-1401 - Car Allowances	-	3,000	3,000	3,000	4,680	4,680	1,680	56.00%	
20-2210 - Pension - FRS	37	40,670	40,670	40,670	38,515	38,515	(2,155)	(5.30%)	
20-2299 - Pension - Def Cont	-	25,736	25,736	25,736	26,818	26,818	1,082	4.20%	
20-2301 - Soc Sec/ Medicare	-	46,673	46,673	46,673	46,473	46,473	(200)	(0.43%)	
20-2404 - Health Insurance	-	136,533	136,533	136,533	167,886	167,886	31,353	22.96%	
Personnel Services	37	859,700	859,700	859,700	887,200	887,200	27,500	3.20%	
40-4119 - Training & Travel	-	2,200	2,200	2,200	2,700	2,700	500	22.73%	
Operating Expenses	-	2,200	2,200	2,200	2,700	2,700	500	22.73%	
Executive Airport - Operations - Airport Total	37	861,900	861,900	861,900	889,900	889,900	28,000	3.25%	

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Capital Improvement Plan

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