CITY OF FORT LAUDERDALE, FL | FISCAL YEAR 2027

PROPOSED BUDGET

All-America City

2027

CITY OF FORT LAUDERDALE

Fiscal Year 2027 Proposed Budget

CITY COMMISSION

Dean J. Trantalis
Mayor

Ben Sorensen
Vice Mayor/Commissioner - District 4

John C. Herbst
Commissioner - District 1

Steven Glassman
Commissioner - District 2

Pam Beasley-Pittman
Commissioner - District 3

Rickelle Williams
City Manager

Shari L. McCartney
City Attorney

Patrick Reilly
City Auditor

David R. Soloman
City Clerk

All-America City
®

FORT LAUDERDALE CITY COMMISSION

Ben Sorensen	Steven Glassman	Dean J. Trantalis	Pam Beasley-Pittman	John C. Herbst
Vice Mayor, District 4	Commissioner, District 2	Mayor	Commissioner, District 3	Commissioner, District 1

CITY OF FORT LAUDERDALE

City Manager's Office

Rickelle Williams
City Manager

Christopher Cooper
Deputy City Manager

Yvette W. Matthews
Assistant City Manager

Ben Rogers
Assistant City Manager

Quentin Pough
Assistant City Manager

Tiffany K. Bain
Chief of Staff/Director of Administration

Directors

Albert Carbon
Utility Services

Anthony Fajardo
Development Services

Porshia Garcia
Community Services

Stephen Gollan
Fire Chief

Rufus A. James
Fort Lauderdale Executive Airport

Brad Kaine
Public Works

Milos Majstorovic
Transportation and Mobility

Glenn Marcos
Procurement Services

Ron McKenzie
Information Technology

Jerome Post
Human Resources

Kevin Pulido
Office of Strategic Communications

Laura A. Reece
Office of Management and Budget

Colette Satchell
Capital Projects

William Schultz
Police Chief

Linda Short
Finance

Carl Williams
Parks and Recreation

Budget Advisory Board

William Brown, Chair
District II Appointee

Melissa Milroy, Vice Chair
Mayoral Appointee

Jason Juffras
Mayoral Appointee

Olivier Cale
District I Appointee

Robert Laughlin
District I Appointee
(term begins August 21, 2026)

Rich DeGirolamo
District II Appointee

Anide Metellus-Thompson
District III Appointee

Samantha Perryman-Jones
District III Appointee

Melinda Bowker
District IV Appointee

David "Max" Ortolani
District IV Appointee

Revenue Estimating Conference Committee

Laura Garcia, Chair
Finance Department Representative

Olivier Cale, Vice Chair
Budget Advisory Board Representative

Bill Livek
Audit Advisory Board Representative

Parth Patel, Secretary
Office of Management and Budget Representative

Keith Farrell
Staff Liaison

Acknowledgments

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Matthew Carreno, Senior Management Analyst

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City Auditor's Office, Angela Mahecha
City Clerk's Office, David Soloman
City Commission's Office, Krystal Lazcano
City Manager's Office, Tamieka McGibbon
Capital Projects, Claire Conway
Community Redevelopment Agency, Vanessa Martin
Community Services, Danielle Murray
Development Services, Ashley Garcia
Finance, Jason Boutilier
Fire Rescue, John Saint Hubert
Fort Lauderdale Executive Airport, Angelia Basto
Human Resources, Matthew Cobb and Priscilla Michel
Information Technology Services, Marco Urquidi
Office of Management and Budget, Tamieka McGibbon
Office of Strategic Communications, Safeea Ali
Parks and Recreation, Vedasha Roopnarine and Kenya Baker
Police, Dr. Kenneth Campbell and Maria Herrera
Procurement Services, Matthew Eaton
Public Works, Barbara Smith and Patricia Jolly
Transportation and Mobility, Martha Romero
Utility Services, Jason Snifeld

FINANCE DEPARTMENT

FORT LAUDERDALE PRINT SHOP

OFFICE OF STRATEGIC COMMUNICATIONS

Special thanks are extended to the many staff members who contributed significantly to the budget development process and to the preparation of this document.

CITY OF FORT LAUDERDALE

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CITY OF FORT LAUDERDALE

INTRODUCTION

VISION STATEMENT

FAST FORWARD FORT LAUDERDALE

Our City, Our Vision 2035

WE ARE CONNECTED.
We move seamlessly and easily through a safe transportation system where the pedestrian is first.

WE ARE READY.
We are a resilient and safe coastal community.

WE ARE COMMUNITY.
We are a neighborhood of neighborhoods.

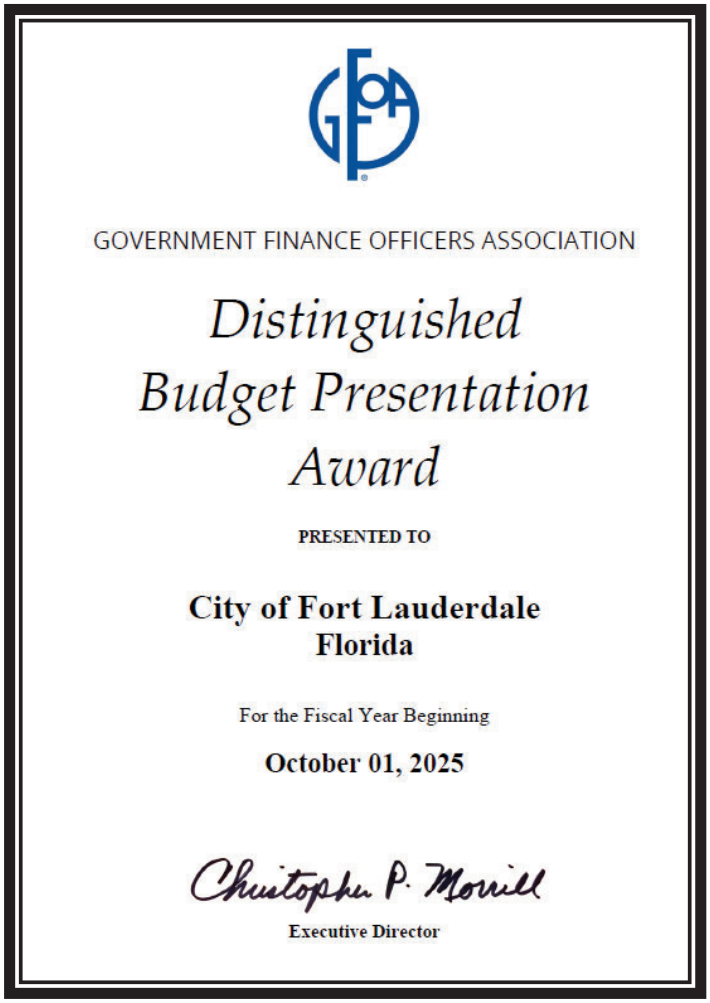
WE ARE HERE.
We are an urban center and a vacationland in the heart of South Florida.

WE ARE PROSPEROUS.
We are a subtropical City, an urban laboratory for education and business.

WE ARE UNITED.
We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

We are Fort Lauderdale, a community of choice.
We are the City you never want to leave.

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

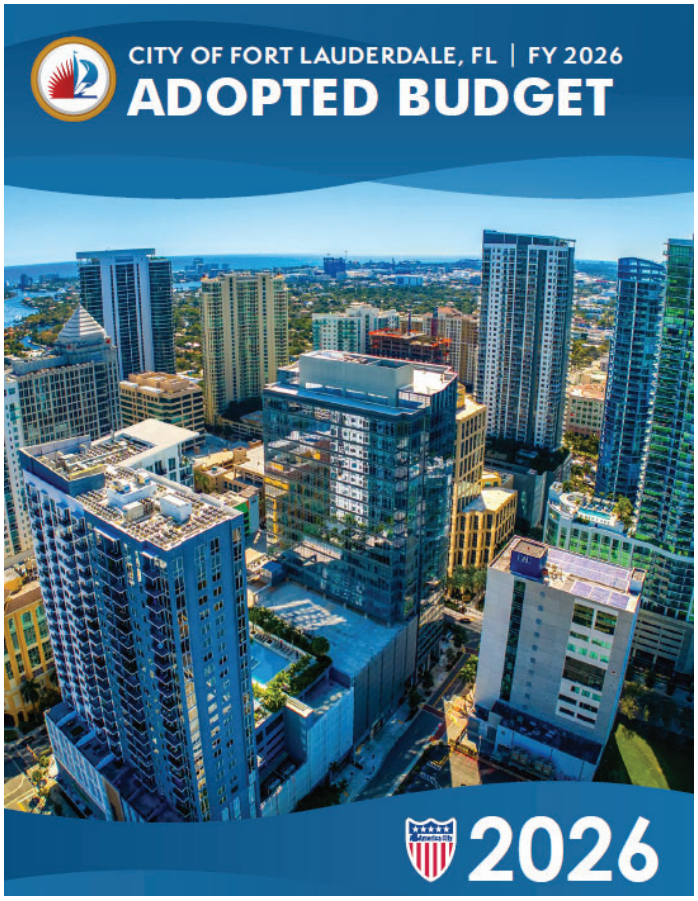
City of Fort Lauderdale
Florida

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets stringent program criteria as a policy document, a financial plan, an operations guide, and a communications device.

Additionally, the City's budget received the following special recognitions: Long-Range Operating Financial Plans, Strategic Goals and Strategies, Budget Process, and Capital Program.

This is the 42nd consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

What Works Cities Certification

The City of Fort Lauderdale was awarded Silver What Works City Certification from Bloomberg Philanthropies and Results for America in 2025. This prestigious distinction recognizes the most advanced cities' implementation of data and evidence-based practices and policies. The City achieved this award through a culmination of strong leadership, use of data to inform decisions and drive outcomes, and effective practices and policies.

As a part of certification, the City was assessed against 43 criterium organized into eight (8) foundational practices. Of the Data Driven Budget and Finance practices, the City scored a perfect score, well above other participating cities.

CITY OF FORT LAUDERDALE

Reader's Guide

This budget book presents the City of Fort Lauderdale Fiscal Year (FY) 2027 Proposed Budget and is organized into seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Long Range Financial Plans, Financials, Department Budgets, and Appendix.

We have made every effort to present this book in a clear, accessible and transparent format while recognizing that navigating a document of this complexity can still be challenging. To help readers locate information more easily, we have included a variety of tools and features throughout the book, including charts, graphs, and explanatory narratives used to clarify and enhance data, as well as a glossary of commonly used terms and acronyms.

Introduction - This section includes our Vision Statement and provides the reader with general information and background on the City's history, demographics, and economic context, as well as organizational charts for Citywide units and advisory boards/committees. An overview of the Integration of the Strategic Plan and the Budget along with the *Fast Forward Fort Lauderdale 2035* Vision Plan are also included in this section.

Budget in Brief - This section contains the City Manager's Message for the FY 2027 Proposed Budget. The City Manager's budget message provides highlights of the budget's development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2027 Proposed All Funds Budget and FY 2027 Personnel Complement.

Budget Overview - This section provides key components that make up the FY 2027 Proposed Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

Long Range Financial Plans - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis to assess the City's projected financial condition. Long-range financial planning enables management to strategically plan for long-term financial sustainability.

Financials - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2025 Actuals, FY 2026 Adopted Budget, FY 2026 Estimate, and FY 2027 Proposed Budget. This section also provides the debt service requirements for all funds.

Department Budgets - This section provides an overview of each department including an organizational chart, a description of the core services, key performance measures, and a three year financial comparison, which includes the FY 2027 Proposed Budget. Key performance measures and benchmarking are provided as an ongoing tool to measure the efficiencies and effectiveness of each department.

Appendix - This section also includes a glossary of commonly used terminology and acronyms.

Check Us Out Online! - To access the FY 2027 Proposed Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.

FAST FORWARD FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE

Elected officials from left to right: Ben Sorensen, Steven Glassman, Dean J. Trantalis, Pamela Beasley-Pittman, and John C. Herbst

OUR VISION

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses, and developing a stronger, more effective organization. The City has embraced a vision that is based on fiscal responsibility, accountability, high ethical standards, and quality service delivery. It is a vision that rewards excellence, not mediocrity, and above all, places the people of Fort Lauderdale first.

As the City moves forward, it will continue to work in partnership with its most important asset, its neighbors, to develop the strategies necessary to ensure a safe and secure community, provide quality programs and services, enhance quality of life, protect the environment, promote smart growth, and maintain fiscal responsibility. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit www.fortlauderdale.gov/vision.

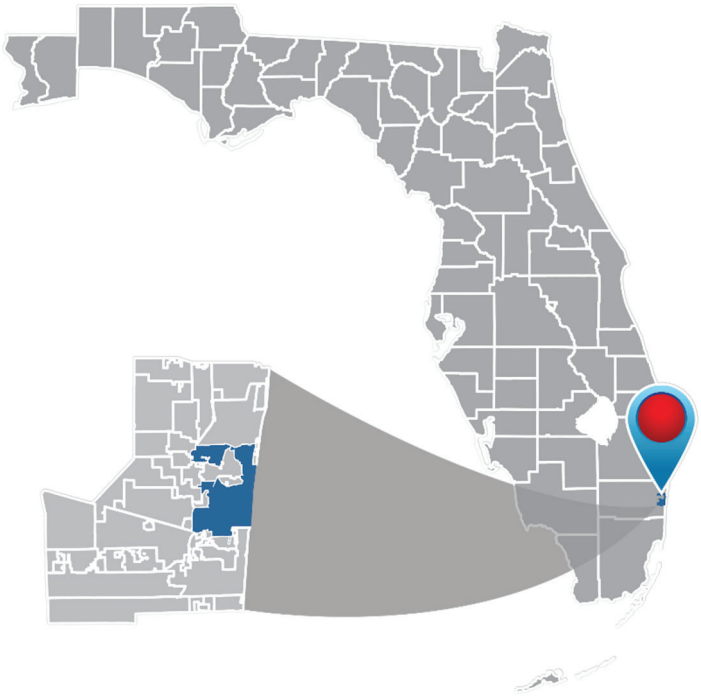
CITY ADMINISTRATION

The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four (4) years and each elected official is eligible to serve three (3) consecutive four-year terms. The next regular election is scheduled for November 2028.

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by, and reports directly to, the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Rickelle Williams, Fort Lauderdale's current City Manager, began serving in April 2025.

The City of Fort Lauderdale's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following departments: Capital Projects, Community Services, Development Services, Finance, Fire Rescue, Fort Lauderdale Executive Airport, Human Resources, Information Technology Services, Office of Management and Budget, Office of Strategic Communications, Parks and Recreation, Police, Procurement Services, Public Works, Transportation and Mobility, and Utility Services. The City employs a workforce of approximately 2,900 full-time employees. Seven (7) bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP) – Police Officers and Sergeants, FOP - Police Lieutenants and Captains, International Association of Firefighters (IAFF) – Rank and File, IAFF – Battalion Chiefs, Teamsters Local Union 769, the Federation of Public Employees: Professional, and the Federation of Public Employees: Supervisory.

Fort Lauderdale City Hall, 1968-2024.



THE CITY YOU NEVER WANT TO LEAVE

The City of Fort Lauderdale is a warm and welcoming community famous for its beaches, arts, culture, and outdoor events, making it an outstanding place to live, work, and play. There are dining and shopping options all along Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and magnificent mansions and yachts along Millionaires Row.

Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. The City is just a short drive away from America's Everglades, the largest subtropical wilderness in the United States. All of this truly makes Fort Lauderdale the City you never want to leave.

HISTORY

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The introduction of the Florida East Coast Railroads in the mid-1890s initiated organized development in the area. In 1911, the City of Fort Lauderdale was incorporated; and in 1915, it was designated the county seat of the newly formed Broward County. The first census after the City's incorporation, the 1920 census, documented a population of 2,065 residents.

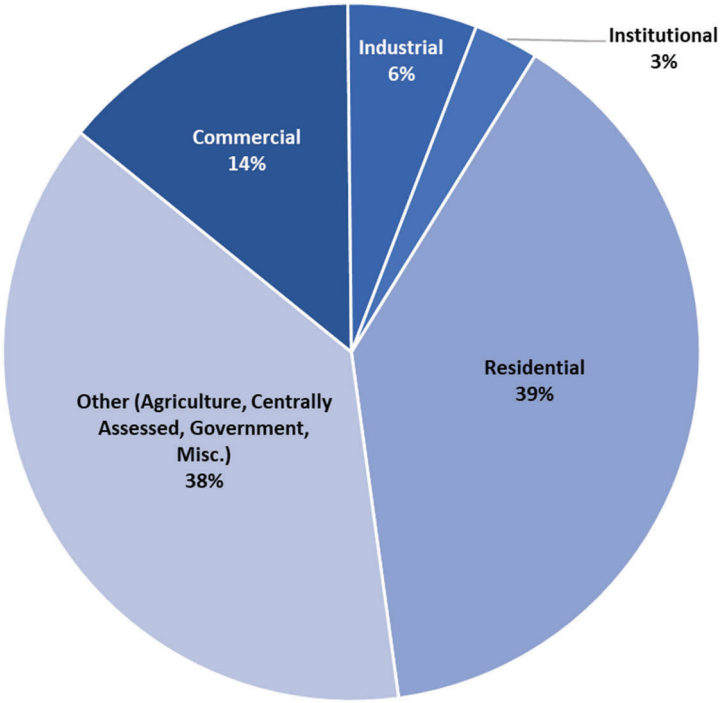
Fort Lauderdale's first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area with more than 19.4 million visitors annually.

OUR CITY AT A GLANCE

The City of Fort Lauderdale is perpetually growing and evolving. The following section will provide you with a snapshot of the City as it exists today, as well as illustrate historical trends over the past few decades. Although the trends are presented separately, the interactions between them influence the direction of the City's future. These constantly changing trends and demographics greatly influence the types and costs of governmental services provided to neighbors.

EXISTING LAND USE



Source: City of Fort Lauderdale, Geographic Information System (GIS) Division

RECREATION

- 812 Acres of City Parks
- 62 Athletic Fields
- 37 Basketball Courts
- 13 Boat/Kayak Launches
- 118 Boat Slips
- 8 Conservation Sites
- 31 Fitness Trails
- 36 Pickleball Courts
- 14 Community/Social Centers
- 165 Miles of Navigable Waterways
- 7 Miles of Public Beach
- 9 Municipal Swimming Pools
- 112 City Parks
- 49 Playgrounds
- 50 Tennis Courts
- 44 Water Frontage Sites

INFRASTRUCTURE

TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,900 City Maintained Parking Spaces
- 5 City Parking Garages
- 32 City Parking Lots
- 1 Executive Airport
- 1 Helistop
- 76 Miles of Bike Lanes
- 427 Miles of Sidewalks
- 809 Miles of Streets
- 3 Railroad Stations
- 773 Transit Bus Stations
- 8 Water Trolley Stops

WATER AND SEWER

- 2 Deep Well Injection Sites
- 7,656 Fire Hydrants
- 507 Miles of Sanitary Sewers
- 200 Miles of Storm Drainage
- 785 Miles of Water Mains
- 2 Raw Water Well Fields
- 196 Stormwater and Wastewater Pumping Stations
- 1 Wastewater Treatment Plant
- 2 Water Treatment Plants

BUILDINGS AND LAND USE

- 4 Cemeteries
- 53 City Bridges
- 140 City Buildings
- 13 Fire Stations

AREA SPORTS

ACCESSIBILITY

Fort Lauderdale is located less than a one-hour drive from the Miami and Palm Beach International Airports and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe, and the Pacific Rim. Downtown Fort Lauderdale is located within three (3) miles of Port Everglades, the Fort Lauderdale/Hollywood International Airport, I-95, I-595, Amtrak Railway, Tri-Rail commuter train, and Brightline.

MAJOR ROADWAYS

- I-95, I-595, I-75, Florida Turnpike, and US-1

RAILWAY SYSTEMS

- Freight Carriers, Florida East Coast (FEC) Railroad, CSX Transportation, Amtrak, Tri-Rail, and Brightline

MAJOR AIRPORTS

- Fort Lauderdale / Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE)

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

- Broward College
- Florida Atlantic University
- Keiser University
- Nova Southeastern University

VOCATIONAL/TECHNICAL

- Atlantic & McFatter Technical Centers
- Lingua Language Center
- Sheridan Technical College

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- Kindred Hospital South Florida
- Florida Medical Center

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS — RANKED BY EMPLOYEES

COMPANY	ESTIMATED EMPLOYEES	TYPE OF BUSINESS
AutoNation	2,469	Automotive
Rick Case Automotive Group	1,165	Automotive
SDI International	800	Management Services
Zimmerman	795	Advertising
Citrix	600	Software Developer
Stryker	600	Medical Technology
Convey Health Solutions	597	Pharmacies
Franklin Templeton	550	Banking
Hotwire Communications	525	Telecommunications
Spherion – SFN Group	460	Staffing Services

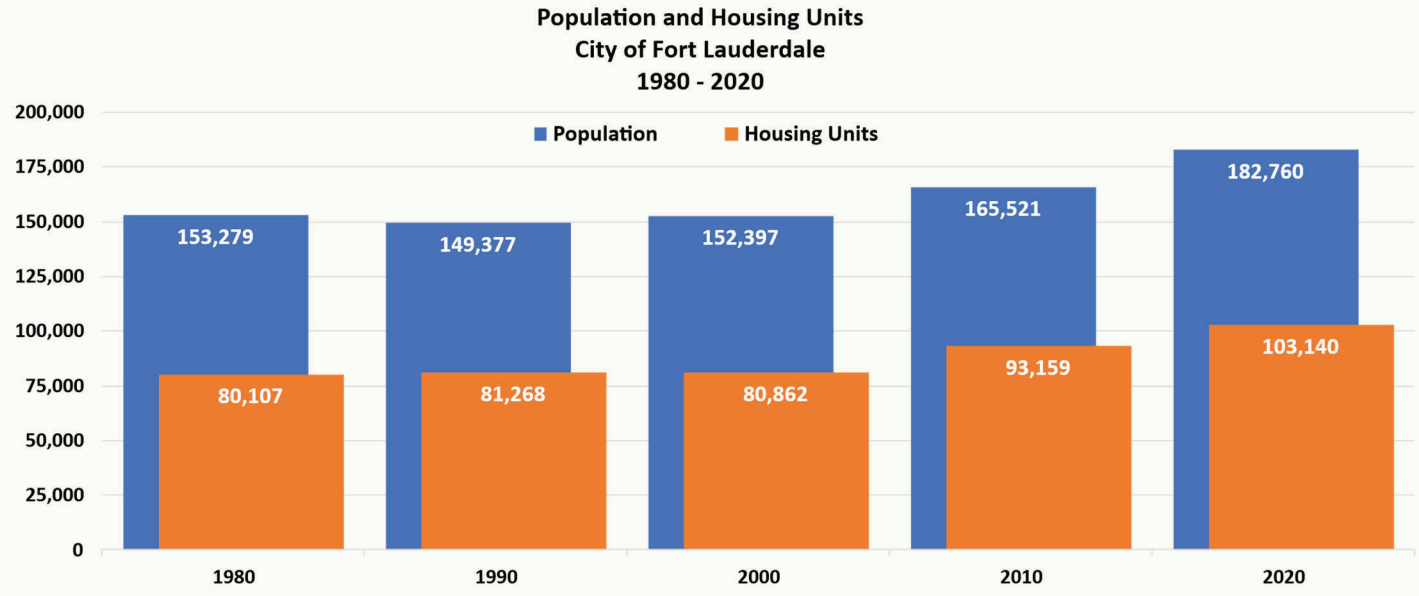
Source: Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2026

DEMOGRAPHIC TRENDS

Demographic trends strongly influence the City of Fort Lauderdale's budget. Changing demographics impact the cost of governmental services as well as tax revenues. The following information is based on the most recent data available at the time of publication.

POPULATION AND HOUSING

Some of the strongest demographic influences on the City's expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,481 residents (or a 19% increase) and added 23,033 additional housing units (or a 29% increase). Many City programs, such as fire prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing, are impacted more by the growth of the population.

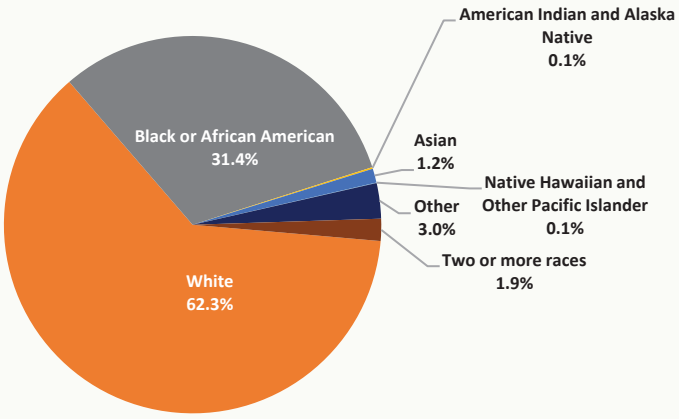


Source: 1980, 1990, 2000, 2010, & 2020 U.S. Census Bureau

CULTURAL STATISTICS

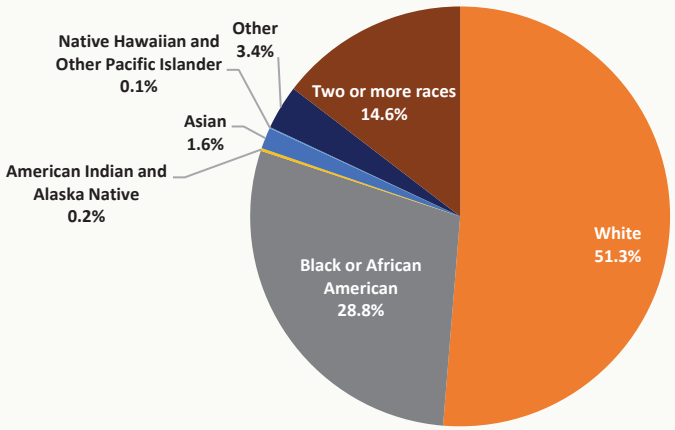
As the City has matured and its population has grown, the City of Fort Lauderdale has become more culturally varied. In 2013, racial minorities comprised 37.7% of Fort Lauderdale's population; in 2023, minorities made up 48.7% of the City's population. As the population changes, the City strives to expand programming to celebrate the increased cultural variety.

Racial Composition 2013



Source: U.S. 2013 American Community Survey 5-Year Estimates Census

Racial Composition 2023

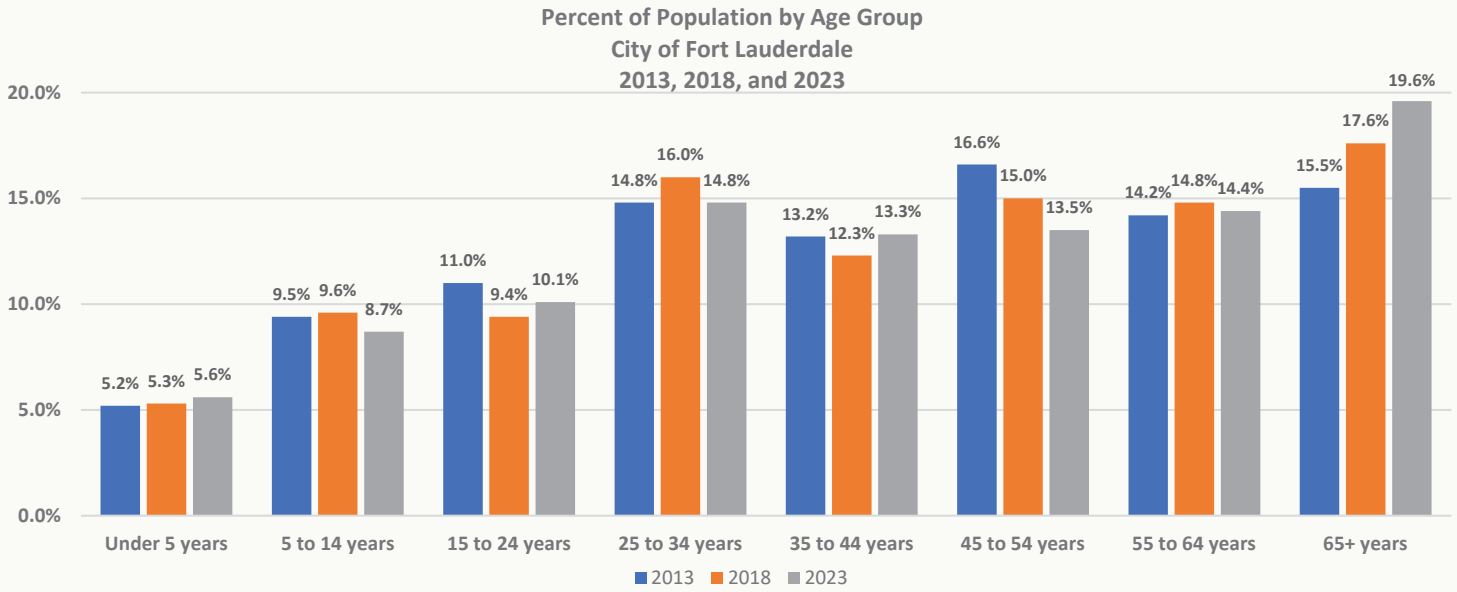


Source: U.S. 2023 American Community Survey 5-Year Estimates Census

POPULATION AGE DISTRIBUTION

The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2013, the percentage of adults 65 years and older grew from 15.5% to 19.6%, representing the most significant demographic shift. This growth reflects broader national aging trends and indicates a steadily expanding older adult population in the City.

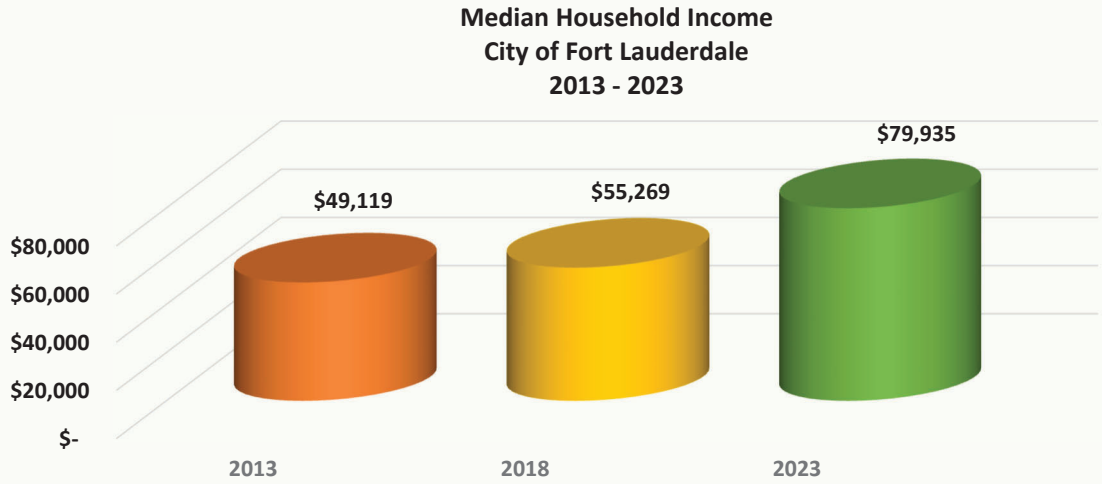
In contrast, the proportion of children and youth under 25 years of age declined slightly, falling from 25.7% in 2013 to 24.4% in 2023. A similar downward shift occurred among residents 35 to 54 years old, whose share decreased from 29.8% to 26.8% over the same period. These reductions indicate a gradual demographic tilt away from younger families and middle-aged adults and toward older populations.



Source: 2013, 2018, and 2023 American Community Survey 5-Year Estimates

HOUSEHOLD INCOME

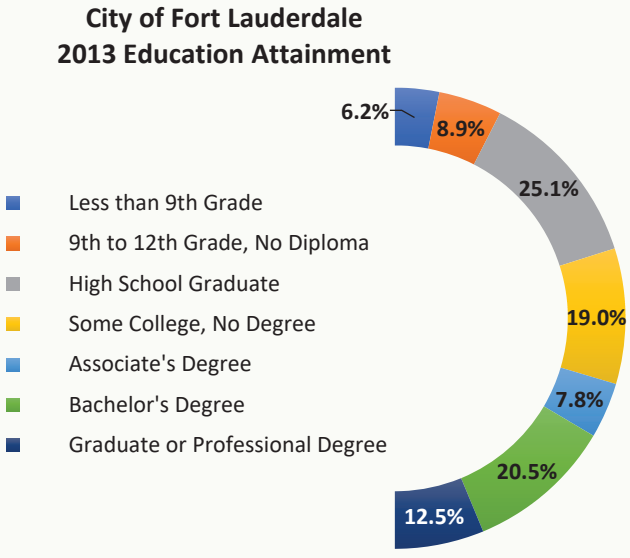
Median household income increased by 63% over the past decade, rising from $49,119 in 2013 to $79,935 in 2023. Income growth does not directly impact the City's tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.



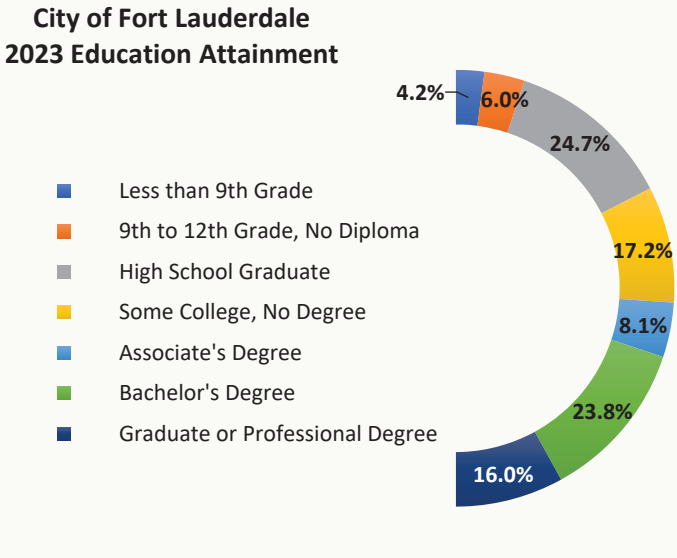
Source: 2013, 2018, and 2023 American Community Survey 5-Year Estimates

EDUCATION

As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59.8% in 2013 to 65.1% in 2023. Most notable is the City's increasing trend of residents earning post-secondary degrees and certifications, having either completed an Associate's Degree, Bachelor's Degree, or Graduate/Professional degree, which increased from 40.8% to 47.9% over the same period.



Source: 2013 American Community Survey 5-Year Estimates



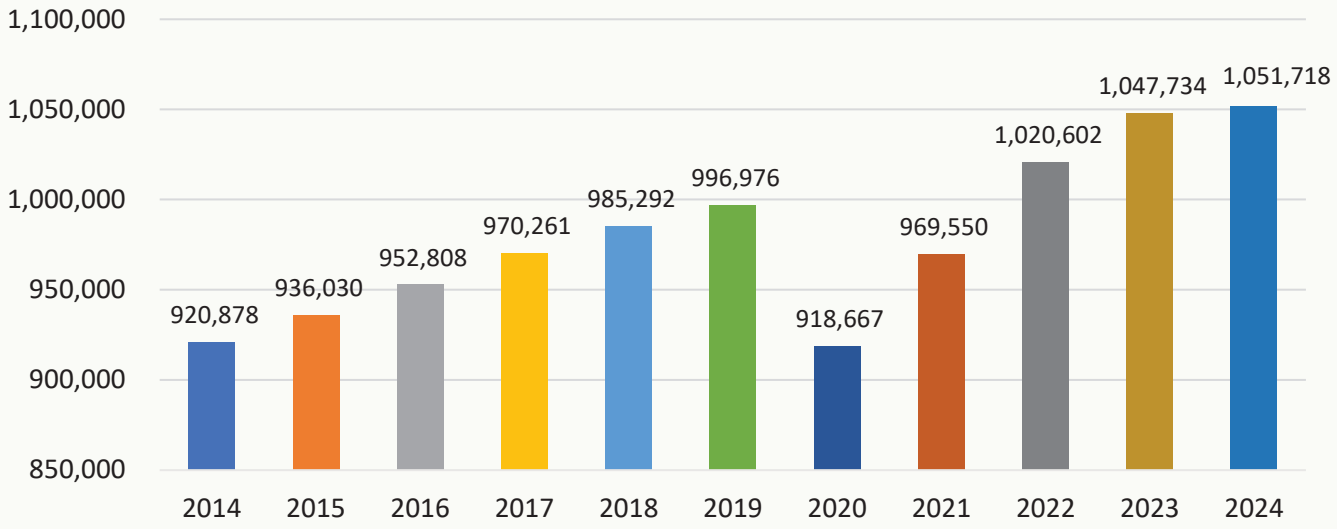
Source: 2023 American Community Survey 5-Year Estimates

EMPLOYMENT*

Employment serves as a gauge on the number of jobs existing in Fort Lauderdale. Growth, both in terms of employment and in the number of businesses, generates increased tax revenues and additional expenditures for the City.

The labor force in the Greater Fort Lauderdale area has been steadily increasing since 2014, with a sharp decline in 2020 due to pandemic-related disruptions. Since then, job gains have steadily occurred, reaching a ten year high in 2024. The Bureau of Labor Statistics identifies an individual as employed if they, in the week of being surveyed, did one of the following: worked at least one-hour as a paid employee, worked at least one hour for their own business, were temporarily absent from their employment, or worked a minimum of fifteen hours, without pay, for a member of their family.

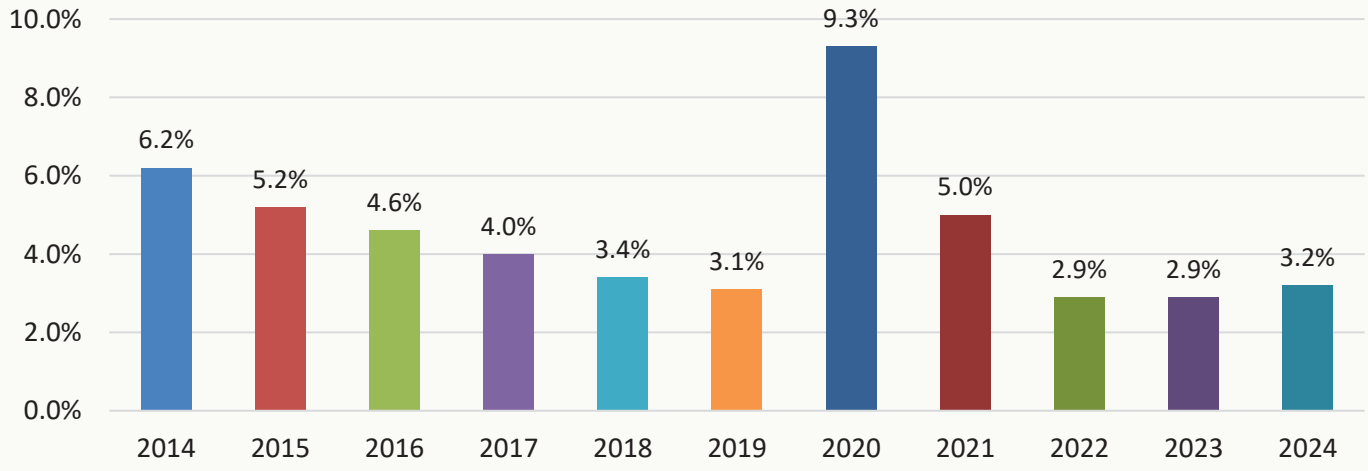
Employment - Annual
Greater Fort Lauderdale
2014 - 2024



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale – Pompano Beach – Sunrise, FL Metropolitan Division' annual averages.

Unemployment rates in Greater Fort Lauderdale have also similarly improved over the past decade. Although the unemployment rate rose to 9.3% in 2020 due to the impacts of the COVID-19 pandemic, rates have steadily declined ever since, reflecting a strong and sustained local economic recovery.

Unemployment - Annual
Greater Fort Lauderdale
2014 - 2024



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale – Pompano Beach – Sunrise, FL Metropolitan Division' annual averages.

**Employment and unemployment figures for 2014–2024 were updated in August 2025, to reflect revised data and geographical coverage. These updates may cause some numbers to differ from those shown in previously published reports.*

COMMUNITY PROFILE

Incorporated on March 27, 1911, the City of Fort Lauderdale is nestled on the east coast of Florida by seven (7) miles of golden sand beaches and sits east of the Everglades. Between the two, the Intracoastal Waterway, the New River, and a canal system reminiscent of Venice wind through the interior.

Encompassing nearly 36 square miles with an estimated population of 192,338* in 2025, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

An advantageous economic climate has helped Fort Lauderdale establish itself as an international business center and one of the most desirable locations for new, expanding, or relocating businesses. Once known strictly as a tourism-based economy, today Fort Lauderdale supports a diverse range of industries, including marine, manufacturing, finance, real estate, high technology, avionics, aerospace, and film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty, and an array of cultural, entertainment, and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation, and enjoyment.

**Source: Florida Bureau of Economic and Business Research, University of Florida, 2025*

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining, and entertainment. The City's downtown area is home to many corporate headquarters, government offices, and higher education institutions.

Through cooperative efforts of residents, businesses, and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work, and raise a family. Prospectively, the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

The Fort Lauderdale Intercoastal Waterway, 17th Street Causeway Bridge

BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Economic Development Division works closely with the Greater Fort Lauderdale Alliance and Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

The City of Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and an excellent quality of life. The City also offers several various tax advantages: no state or local personal income tax, no city sales tax, no state ad valorem, no franchise of inventory tax, and no gift tax.

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2026:

- **ARG America**, a U.S. national distributor of marine stabilizers, made a $2,000,000 capital investment in Fort Lauderdale and added four (4) new jobs.
- **Event Services Group (ESG)** which provides décor and services for special events, moved to a new facility in Fort Lauderdale and made a $1,000,000 capital investment, adding fifty (50) new jobs.
- **Screen Graphics**, an industry leader in the design, production, and installation of high-quality graphics, is expanding their headquarters and manufacturing facility within the City, investing $2,000,000 and creating six (6) new jobs.
- **Shipmonk**, a strategic logistics partner that includes warehousing and distribution, made a capital investment of $14 million in Fort Lauderdale and created 200 new jobs.
- **West Marine,** the nation's leading chain of boating supply and fishing retail stores, relocated its headquarters in Fort Lauderdale, creating 225 jobs, making an $800,000 capital investment and leasing 50,000 square feet in office space.

MEASURES OF TREMENDOUS SUCCESS

The following are a few recent examples of where the City of Fort Lauderdale was nationally ranked:

- In 2025, Fort Lauderdale was ranked No.15 in Tripadvisor's "Best of the Best Beaches" in the U.S.
- In 2025, Fort Lauderdale was ranked No.16 in Urban Land Institute's "Best Market for Real Estate Prospects" in the U.S.
- In 2025, Fort Lauderdale was ranked No.8 in Niche's "Best Cities to Retire in America."
- In 2024, Fort Lauderdale ranked as the "2nd Happiest City for Young Professionals in the U.S." by Forbes.
- In 2024, Fort Lauderdale was named, for the fourth year in a row, as a "Top 100 Best Places to Live in America" by Livability.com.
- In 2024, Fort Lauderdale was ranked as leading "Magnet: 18-Hour City", for the third year in a row by the Urban Land Institute.
- In 2024, Fort Lauderdale was named as one of the country's "100 Best Places to Live and Launch a Business" by CNN Money.
- In 2022, Fort Lauderdale was ranked No.7, in Bestplaces.net's "Most Fiscally Fit Cities."

MARINE INDUSTRY

The marine industry is Greater Fort Lauderdale's top economic sector, supporting approximately 142,000 jobs and generating $9.9 billion in Broward and $18.5 billion across South Florida. The annual Fort Lauderdale International Boat Show attracts over 100,000 visitors and adds $1.8 billion to the economy. With nearly 300 miles of waterways and world-class facilities, Fort Lauderdale remains the Yachting Capital of the World.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second-largest industry, driven by its beaches, golf courses, arts, shopping, and fine dining. In April 2025, MAASS at the Four Seasons earned the City's first MICHELIN Star, marking a milestone in its global culinary recognition.

Every year, the City welcomes approximately 19.4 million visitors, who strengthen the economy by spending approximately $6.7 billion per year. The hospitality industry has stepped up to the plate, with world-class restaurants that specialize in Florida regional seafood along with approximately 600 regional lodging establishments.

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), three major railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and community shuttles.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating approximately $28 billion worth of economic activity. Port Everglades services more than 150 ports in 70 countries around the world.

Port Everglades processes more than 4.4 million cruise passengers and is the homeport for Disney Cruise Line and the new Celebrity Ascent. Port Everglades generates big economic advantages that flow right into the community, making it an economic powerhouse. Annually, the Port supports over 204,000 jobs statewide. The recently completed Port Everglades 2024 Master/Vision Plan outlines a $3 billion, 20-year expansion strategy designed to prepare the port for future growth in container traffic and maintain its competitive position in the global marketplace.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast. According to The Greater Fort Lauderdale Alliance, FLL has an annual economic impact of around $37.5 billion.

In 2024, FLL served 35.2 million passengers and ranked 20th for domestic travel, 19th in overall U.S. passenger traffic, and 13th for international traffic, offering nonstop flights to 97 U.S. cities and 55 international destinations across 25 countries.

Source: Greater Fort Lauderdale Alliance 2026 Economic Sourcebook

FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top five busiest general aviation airports in the nation, providing more than 180,000 take-offs and landings each year. FXE boasts a state-of-the-art, 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and border Protection facility, and 24-hour airport security. FXE is owned and operated by the City of Fort Lauderdale. A recent Florida Department of Transportation (FDOT) Economic Impact Study identified FXE as an economic engine with job creation at over 22,900 jobs, payroll at $1.2 billion, and an overall economic impact of $3.9 billion.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages initiatives to promote development of the industrial airpark, serves businesses engaged in international commerce in the Greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. The Foreign-Trade Zone allows facilities to defer, reduce, or eliminate customs duties on foreign products.

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center Parking Garage, in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, has a maximum landing weight of 11,900 pounds, 46-foot rotor diameter, and is wheelchair accessible by elevator from the lobby level.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby with a meeting room provides travelers with a comfortable area to converse and conduct business, along with access to parking and convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and commitment to providing neighbors with efficient transportation options.

BRIGHTLINE

Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service crossing more than 235 miles. Brightline connects downtown Fort Lauderdale with neighboring cities such as Miami and West Palm Beach, and as far north as Orlando. Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FAT (Fashion, Art, Technology) Village and the MASS (Music, Arts South of Sunset) District, featuring galleries, boutiques, cafes, nightlife, outdoor art, and the downtown Riverwalk Arts and Entertainment District.

TRI-RAIL

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with 18 other local municipalities within Broward, Palm-Beach, and Miami-Dade Counties, across 80 miles of rail. In operation since 1989, Tri-Rail provides 76 weekday trains and services approximately 4.6 million riders annually.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a multi-modal, connected community where neighbors and visitors can walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, Broward BCycle bike-share, Broward County Transit bus service, LauderGO! Community Shuttle, the Water Taxi, and the Riverwalk Water Trolley.

COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serves Fort Lauderdale. These hospitals are nationally recognized leaders in cardiovascular medicine, pediatrics, sports medicine, and rehabilitation.

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities. The City of Fort Lauderdale is home to six (6) major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, Florida Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves nearly 248,000 students in pre-kindergarten through grade twelve (12). The Broward County Public Schools District is the largest public sector employer in Broward County and offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs.

Fort Lauderdale offers outstanding opportunities for higher education. Accredited school campuses in Broward County include Broward College, Florida Atlantic University, Keiser University, and Nova Southeastern University.

QUALITY OF LIFE

From the beaches and exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation as a paradise. The average daily temperature of 76°F year-round provides an inviting backdrop for year-round tourism, outdoor activities, and a high-quality of life.

Outdoor activities are endless with golf courses, parks, playgrounds, miles of coral reefs, and plenty of sunshine. Boating, scuba diving, snorkeling, fishing, and recreational activities are enjoyed by neighbors, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center. The Aquatic Center is the home of the tallest diving towers in the western hemisphere. Towering at 27 meters, it is the first tower in the world to incorporate diving and high diving for competition in one precast concrete structure.

CHASE STADIUM

The Chase Stadium, formerly known as Drive Pink Stadium, is a 21,500 capacity, 50,000-square foot training center. Chase Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. The stadium is also the home of Inter Miami CF's youth academy, a hub for cultivating soccer talent.

RIVERWALK DISTRICT

The Riverwalk District is a 1.5-mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. It is primarily maintained by Riverwalk Fort Lauderdale, a nonprofit organization, in partnership with the City, County, and various business associations. Within the district, Huizenga Park underwent a comprehensive redesign through a partnership between the City and the Downtown Development Authority (DDA). Construction has been completed and the Park was reopened in January 2026. The redesigned park offers a lively gathering space for neighbors and visitors, linking the waterfront with arts, culture, and the urban environment.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1977, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-art museum of arts, science, and history. Located in Fort Lauderdale's Arts and Entertainment District, the museum connects people to inspiring science, providing STEM education and cultural experiences for more than 450,000 visitors annually in the 150,000 square foot facility.

BROWARD CENTER FOR THE PERFORMING ARTS

The Broward Center for the Performing Arts is one of the nation's most visited theaters drawing over 700,000 patrons and over 700 performances annually. It is home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, and the Gold Coast Jazz Society. The Center also hosts the largest educational arts program of its kind, reaching over 150,000 students annually.

NSU ART MUSEUM FORT LAUDERDALE

NSU Art Museum is a premier destination in the City of Fort Lauderdale for visual arts. The NSU Art Museum is the permanent home to more than 7,500 works of art including avant-garde European Cobra artists, multi-cultural artists, and collections from the 19th and early 20th Century. The NSU Art Museum contains 25,000 square feet of exhibition space, a 256-seat auditorium, a museum store, and a café.

GROWTH AND DEVELOPMENT

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines. The Downtown Master Plan protects residential neighborhoods by directing large-scale, high-rise, and high-density developments to the downtown core, concentrating the most intensive, commercially orientated growth in the mixed-use urban center. At the same time, the City encourages redevelopment that that protects history and builds on the unique characteristics and distinct identities of its neighborhoods.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 7.16% in property values between 2025 and 2026. During the same period, Broward County's property tax base, which includes all municipalities, grew 4.67%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2026, is approximately $67.35 billion.

FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY

The Community Redevelopment Agency (CRA) invests in projects that improve people's lives, create job opportunities, support sustainability, and expand affordable housing. It also works to increase tax revenue for reinvestment in the district. The CRA leads redevelopment by funding infrastructure improvements, supporting private property development, and offering business assistance and incentives to revitalize blighted commercial and residential properties.

FIRE RESCUE BOND

To enhance the safety and well-being of residents, businesses, and visitors, the City of Fort Lauderdale is investing $40 million through its Fire Rescue Bond Program to build, renovate, and upgrade ten (10) strategically located Fire Rescue stations. These modernized facilities—designed to handle over 54,000 emergency calls annually—are a top priority for the City. Each station will feature hurricane-resistant construction, expanded operational space, enhanced security, and dedicated areas for medical examinations and community engagement. Construction of Fire Station thirteen (13), the final project funded by the bond, is slated to conclude in Fiscal Year 2028.

INFRASTRUCTURE BONDS

Fort Lauderdale's strong credit ratings help reduce borrowing costs, saving taxpayers millions of dollars in interest as the City continues to invest in critical water, sewer, and stormwater infrastructure. In January 2018, the City Commission approved $200 million in funding for Citywide water and sewer improvements. This was followed by a $210 million bond approved in June 2023 to upgrade the stormwater utility system. In September 2023, the Commission authorized an additional $550 million to finance the construction of the new Prospect Lake Water Treatment Plant along with the enabling works infrastructure to integrate the plant with the existing framework. In FY 2026, the City plans to issue $105.5 million in Special Obligation Bonds to pay for a portion of the police headquarters as well as to finance additional infrastructure projects, including improvements to streets, sidewalks, bridges, and seawalls.

PUBLIC SAFETY BOND

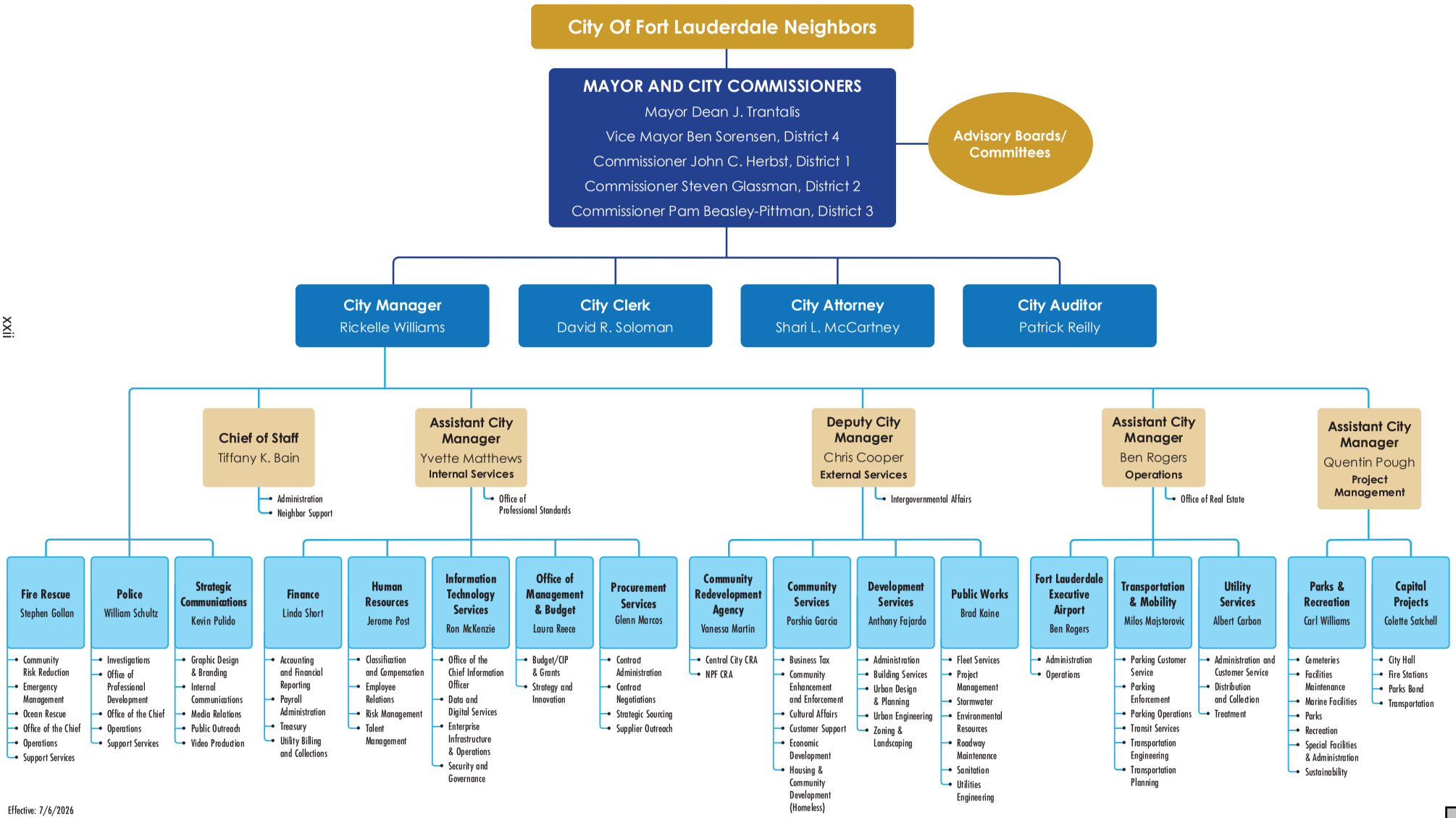
In March 2019, 63% of voters approved a public safety bond that allocated up to $100 million to construct a new police headquarters while maintaining, and enhancing, the outstanding level of service provided by the Fort Lauderdale Police Department. The new facility, which is expected to open in by Spring 2026, will offer a 191,000 square foot multi-level structure that includes a community center, expanded workspace, and integrated state-of-the-art technology.

PARKS BOND

In March 2019, 60% of voters approved a parks bond to spend up to $200 million on improving parks and recreation facilities Citywide. This bond will help Fort Lauderdale invest in parks to make them more resilient to climate change, sea-level rise, and flooding. Many parks in the City will receive upgrades like new playgrounds, walking trails, pools, boat facilities, outdoor fitness equipment, sports courts and fields, lighting, solar panels, pavilions, restrooms, and other improvements to make the parks more accessible. Project updates are available online at: https://www.ftlparksprojects.com/

CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART



Effective: 7/6/2026

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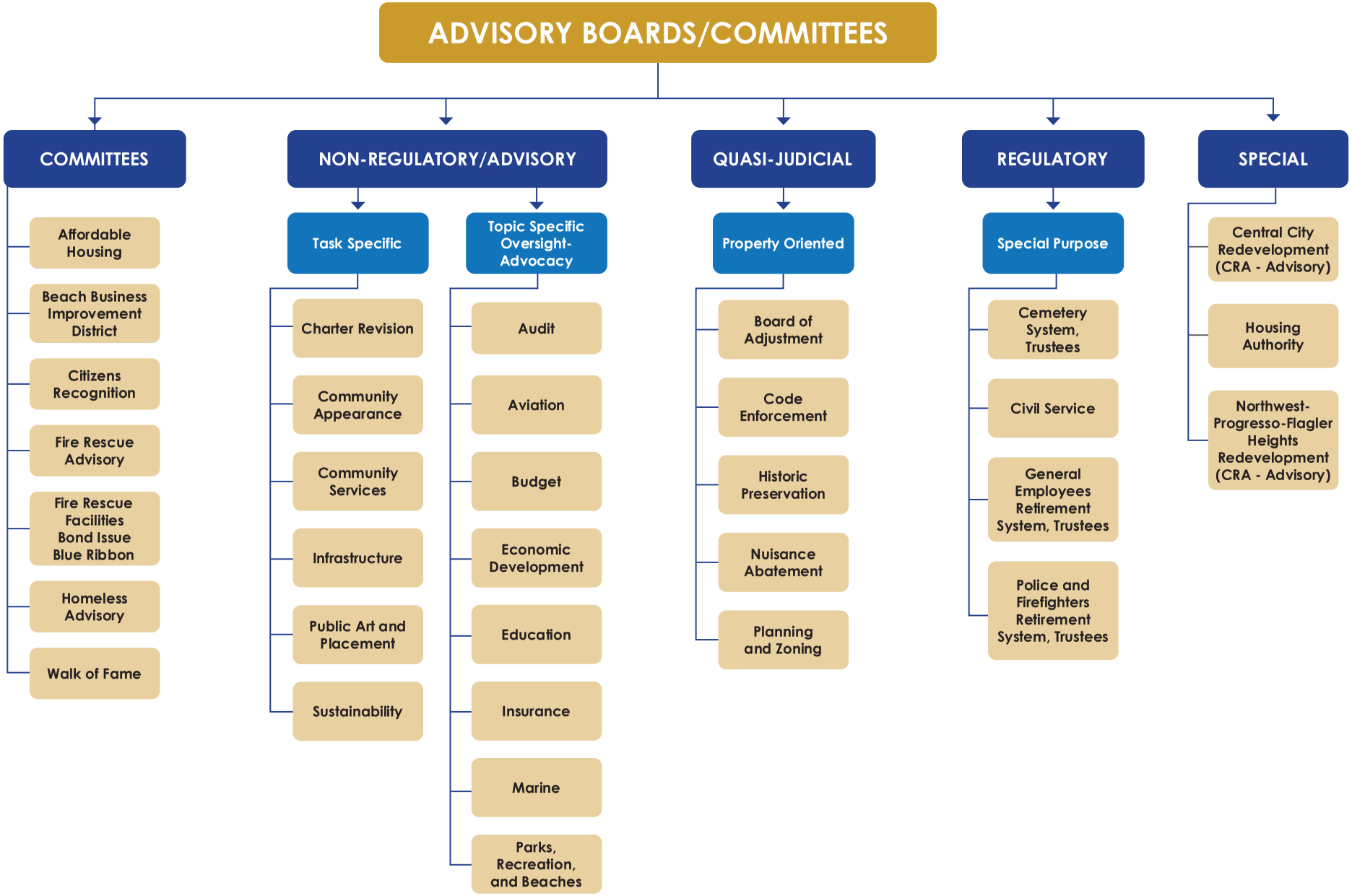
CITY OF FORT LAUDERDALE ADVISORY BOARDS/COMMITTEES



Revised 5/28/2026

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Alignment of the Strategic Plan and Budget

As much as big ideas are the inspiration of the City's Vision Plan, *Fast Forward Fort Lauderdale 2035,* action is essential. The City of Fort Lauderdale continues to make great strides implementing an innovative, results-focused government culture. The City uses a robust Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

Press Play Fort Lauderdale 2029, the City's five-year strategic plan, connects the dots between the community's long-term vision and its day- to-day operations. It is the main vehicle for accomplishing the vision set forth in *Fast Forward Fort Lauderdale 2035* and is organized into five (5) Focus Areas: Public Safety, Housing, Infrastructure and Resilience, Public Places, and Business Growth and Support. Each Focus Area contains goals which outline what the City aims to accomplish as well as performance measures to objectively define the City's progress and success. Additionally, the Strategic Plan profiles five (5) Guiding Principles which serve as a foundation for how the City must consider its operations and processes as it implements the Strategic Plan.

In executing *Press Play Fort Lauderdale 2029*, the City Commission develops its priorities which are one-year work plans with initiatives and actions that align with the City's Vision and Strategic Plans and address the Community Survey. Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. These priorities highlight initiatives of significant importance to the City Commission for the upcoming year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.

The Annual Operating Budget is the City's fiscal roadmap to prioritizing resources. Funding is allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While it may not be possible to fund all priorities in the upcoming fiscal year, strategic investments can be made for the City's future. Leveraging the resources of community partners and seizing grant opportunities assists the City in stretching its dollars to maximize results. The budget process also integrates department business plans which identify strategic initiatives and performance targets, guiding decision makers to allocate resources for specific service level results.

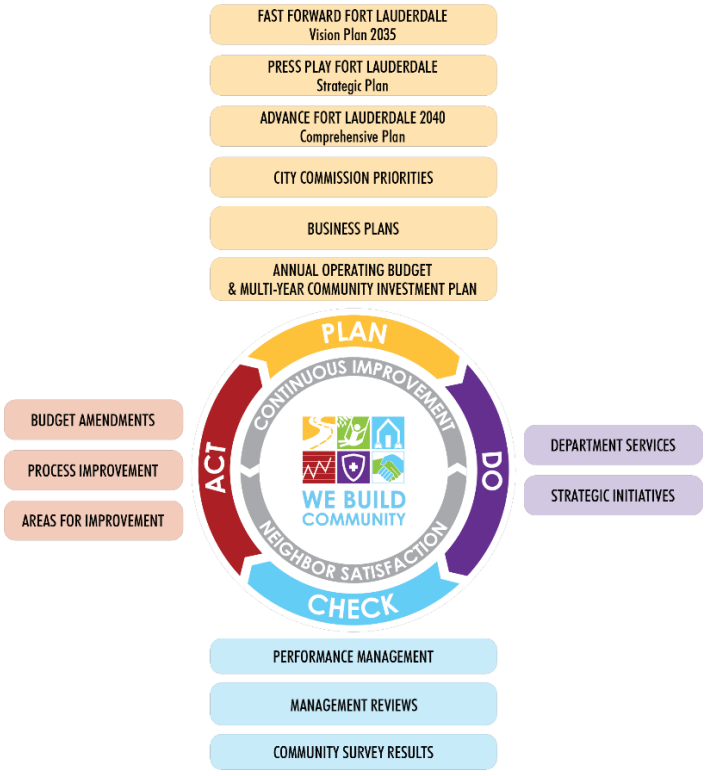
In addition to the operating budget, the City develops and monitors a five-year Capital Improvement Plan (CIP), which includes a plan for ongoing and future projects based on expected

Alignment of the Strategic Plan and Budget

revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria established by the City Commission to ensure the most pressing needs of the community are addressed and support *Fast Forward Fort Lauderdale 2035, Press Play Fort Lauderdale 2029,* and the annual City Commission Priorities.

To implement plans and ensure that the City is consistently providing value and quality services for its neighbors, the City utilizes a Quality Management System, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Priorities, department business plans, and budget. These results are examined through regular reviews and if challenges are identified, they are defined as areas for improvement and monitored until resolution is achieved. Data analytics and process improvement tools are used to identify the root cause of these areas for improvement and implement solutions. The City's process improvement approach is focused on Lean, a methodology centered on creating value for neighbors through waste reduction and continual improvement to increase the quality and satisfaction of services. Performance data pertaining to the core services of City Departments, including the Capital Improvement Plan and grants, is monitored and addressed through regular meetings to ensure progress is occurring as planned.

The Community Survey, inclusive of both the Neighbor and Business Surveys, provides information about neighbors' perceptions ranging from City service delivery to quality of life. Benchmarking with other cities and national trends provides context to survey results and City performance. Feedback is also gathered throughout the year through direct staff interactions with neighbors. This information alerts the City where to focus attention and resources, while also validating targeted improvements.



Alignment of the Strategic Plan and Budget

Throughout the Adopted Budget, the reader will find references to the Strategic Plan. Departments allocate resources through the annual budget to accelerate the achievement and realization of the strategic goals as indicated in the table below. Additional information on how each department utilizes resources to implement the Strategic Plan can be found in the Department Budget Section.

Strategic Plan Goals	Capital Projects	Community Services	Development Services	Finance	Fire Rescue	Fort Lauderdale Executive Airport	Human Resources	Information Technology Services	Office of Management & Budget	Office of Strategic Communications	Parks & Recreation	Police	Procurement Services	Public Works	Transportation & Mobility	Utility Services
Goal 1: Be a safe community that is proactive and responsive to risks					●							●				
Goal 2: Enable housing options for all income levels		●	●													
Goal 3: Be a sustainable and resilient community											●			●		●
Goal 4: Facilitate an efficient, multimodal transportation network	●														●	
Goal 5: Build a beautiful and welcoming community	●	●	●								●					
Goal 6: Build a diverse and attractive economy		●	●			●										
Guiding Principles for Internal Operations: Customer Service		●	●	●						●					●	
Guiding Principles for Internal Operations: Fiscal Responsibility	●			●			●		●				●			
Guiding Principles for Internal Operations: Innovation									●							
Guiding Principles for Internal Operations: Technology Adaptation								●								
Guiding Principles for Internal Operations: Inclusivity							●			●						

Alignment of the Strategic Plan and Budget

To read the complete Vision Plan and Strategic Plan:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at
www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2029* and the Strategic Plan Performance Dashboard at
www.fortlauderdale.gov/pressplay

View the FY 2027 City Commission Priorities at
www.fortlauderdale.gov/commissionpriorities

CITY OF FORT LAUDERDALE

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BUDGET IN BRIEF

CITY OF FORT LAUDERDALE

All-America City

July 2, 2026

Honorable Mayor and Members of the City Commission:

The Fiscal Year (FY) 2027 Proposed Budget presents a confident and forward-looking plan for the City of Fort Lauderdale – one that addresses today's priorities while intentionally building readiness for the uncertainties ahead. This is my second budget cycle with the City, and this proposal reflects a deeper understanding of both the organization and the community. I continue to learn more every day through deliberate engagement with the City Commission, staff and the community that we collectively serve.

Our City has been very fortunate to see continued growth in taxable values, but we cannot assume this will continue. Several evolving challenges shape the City's long-term financial outlook. Global conflict has contributed to higher costs of goods and services as well as intensified inflationary pressures. At the state level, voters will be considering significant reductions to ad valorem taxes for homesteaded properties, which could materially impact municipal revenues. At the same time, the City is actively negotiating new labor agreements with our public safety bargaining units, which make up the majority of General Fund positions.

HIGHLIGHTS

7.16%
Increase in Taxable Property Value

$4.5 Billion
Increase in Taxable Property Value

$1.7 Billion
Increase Attributed to New Construction

4.1193
Millage Rate for 20 Consecutive Years

Locally, we are also addressing critical infrastructure needs. Following the historic flood that rendered the former City Hall inoperable in April 2023, we are moving forward with establishing a new City Hall – one that will serve as a modern, resilient center for civic engagement and service delivery for future generations of neighbors.

This budget reflects a fiscally prudent shift to prioritizing pragmatic investment rather than expansion. We started off this budget year with a mindset that our environment is changing – and a mandate that we must prepare and respond. Fortunately, in FY 2026, the City received substantial Per- and Polyfluoroalkyl Substances (PFAs) settlement funding which allowed us to accelerate key capital infrastructure projects. However, as we continue planning for the years ahead, our focus must remain on long-term financial resilience and responsible stewardship of public resources. That is why at our January 2026 budget kickoff, I challenged staff to recongize that we were entering a new era, which would require a new baseline and realignment of operations. I asked them to be fiscally prudent, innovative, and resourceful as they prepared their budget proposals.

Although departments submitted numerous requests for new positions and programs to meet the City's growing needs, we conducted a thorough review during the budget development process to determine which investments would provide the most immediate and meaningful benefit to the community. Based on this review, as well as input from the Budget Advisory Board, we are proud to demonstrate that the City can meet growing demands while being accountable to taxpayers – all without adding any net new positions this fiscal year. Instead, this budget embraces emerging technologies and efficiencies and accelerates essential capital investments in our community.

Particularly, this budget includes $5.0 million in identified gap funding to help complete the existing Parks Bond Program projects, which is a long overdue commitment this organization has made to its residents.

In addition, this budget invests heavily in the City's public safety - this includes infrastructure and equipment enhancements, including an expansion of the license plate reader (LPR) program, new marine vessels, and additional personnel to support critical operations and crime reduction. Our first responders will continue to be equipped with the tools and facilities needed to serve the community effectively and respond efficiently.

In addition, this budget places a strong emphasis on modernizing and professionalizing the organization. We must continue to move forward to address the challenges that lie ahead and ensure we are prepared to lead. This proposed budget reflects our commitment to fiscal prudence while embracing innovative solutions to address current needs and future challenges.

I would like to thank everyone who assisted in the development of this year's proposed budget, including the Mayor, Vice Mayor, City Commissioners, Budget Advisory Board, fellow Charter Officers, City Manager’s Office, Department Directors, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Office of Management and Budget throughout the entire process. Furthermore, I would like to thank the community for actively participating in our municipality’s budget process and for contributing their ideas and feedback. Their ongoing engagement strengthens our work and supports sound, informed decision-making. Finally, I would like to thank our amazing City staff for their efforts in support of a comprehensive and transparent budget process, and for their outstanding service to our community every day.

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Proposed Budget for FY 2027 beginning October 1, 2026. A copy of the Proposed Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Proposed Budget can be found on the City's website at www.fortlauderdale.gov/budget.

Budget Overview

The FY 2027 total Proposed Operating Budget for all funds is $1,294,789,951 including balances and transfers. This is approximately $100.4 million more than the FY 2026 Adopted Budget of $1,194,366,687 or an 8.4% increase. The Broward County Property Appraiser's June 1, 2026, estimate of the City's taxable property value indicated an increase of 7.16% from $62.8 billion to $67.3 billion. Of the $4.5 billion increase, $1.7 billion is associated with new construction. This growth in taxable value at the current millage rate is projected to generate $15.2 million in additional revenue above the FY 2026 budget, helping to offset many of the City's rising expenses.

The City's Fire Assessment Fee was reviewed and is recommended to be adjusted to full cost recovery as a part of the FY 2027 budget. The City's Fire Assessment Fee provides a valuable funding mechanism for personnel and equipment costs associated with the City's fire services. This year, the City is advancing notable Fire Rescue capital investments. The Capital Improvement Plan includes $7.8 million appropriation for construction of the new Holiday Park Fire Rescue Station, a full-service facility, strategically located to improve response times in a high-demand service area. In addition, the proposed budget provides $1.1 million in increased vehicle replacement costs and $560,000 for fire station surveillance and backup power modernization. These capital investments, along with increased costs for wages and benefits, underscore the need to increase the fire assessment fee.

Fire Assessment Adjusted to Full Cost Recovery

$8.4 Million
Additional revenue generated in FY 2027

$7.8 Million
Capital investment in Holiday Park Fire Rescue Station

$1.1 Million
Additional Fire Rescue Vehicle Replacement Service Charge

When eligible investments are incorporated into the City's fire assessment allocation model – which aligns required staffing levels with the Effective Response Force (ERF) standards set by the National Fire Protection Association – the annual residential fire assessment rate is projected to be set at $444 per residential dwelling, an increase of $41 from the current $403. This is estimated to generate approximately $8.4 million in additional General Fund revenue to sustain fire prevention and suppression services and infrastructure to meet growing service demand.

I am pleased to present a structurally balanced budget that will enable the City of Fort Lauderdale to maintain our current millage rate of 4.1193 for the twentieth (20th) consecutive year. The City of Fort Lauderdale stands out as the only city in Broward County to have maintained the same millage rate over this period. By comparison, the average millage rate increase for all other Broward County municipalities during the same timeframe is 36.0%.

The FY 2027 Proposed General Fund Operating Budget, including transfers, is $560,101,332. The General Fund budget represents a $39.7 million or 7.6% increase from the FY 2026 Adopted Budget of $520,425,269. The FY 2027 Proposed Budget allows the City to fund its General Fund commitments including wages, insurance, and investments in infrastructure. The Proposed Budget invests in the City's priorities and lays the foundation for a financially sustainable future. The recommended budget reflects:

- Sound investments in public safety;
- Targeted infrastructure improvements and capital projects;
- Stabilized staffing levels; and
- Strategic reductions and balancing strategies.

Preparing for the Future

The FY 2027 budget demonstrates long term planning for the City's future, while reducing expenditures through efficiency gains, reprioritization, strategic leveraging of resources, and cost containment measures. The budget is structured to help the organization navigate emerging fiscal pressures while sustaining essential municipal services at current service levels. This budget advances a balanced plan that pairs targeted revenue enhancements with disciplined reductions to strengthen near-term fiscal stability and strengthen long-term resiliency as the City prepares for FY 2028 and

anticipates the potential effects of property tax reform and the development of a new City Hall.

Within the General Fund, over $3.2 million in revenue enhancements are incorporated into the proposed budget, driven by favorable revenue trends and strategic rate adjustments proposed and implemented by staff with the support of the City Commission. These actions include adjusting service rates to be aligned with full cost recovery, such as Fire Ambulance Transport Fees; increasing business tax fees and vacation rental registration fees; and optimizing earnings by restructuring the interest program for City bank accounts. In addition to these fees, the City is currently exploring additional funding opportunities, including a potential Certificate of Use program; film permit fees; and a revised special event fee structure.

To further strengthen the City's long-term financial position and strategically align resources for future needs, the proposed budget includes $7.7 million in recurring cost-saving and funding strategies that preserve service levels. The budget reflects operational streamlining, strategic staffing realignments - where warranted - and prudent workforce planning, including eliminating six (6) vacant positions and budgeting for attrition in areas with persistent vacancies. Collectively, these actions help position the City to meet future financial challenges while maintaining essential services and operational stability.

GENERAL FUND HIGHLIGHTS

$7.7 Million
Strategic Reductions & Balancing Strategies

$3.2 Million
Enhanced Revenues

$5.0 Million
Investment in Parks Bond Project Gaps

0
Net Increase in General Fund Positions

Neighbor Survey Results

Twice each year, the City conducts a Neighbor Survey to identify priorities and assess community needs. The results help inform budgetary decisions by identifying where service level enhancements are most needed. Key highlights from the latest survey, which was conducted in January – March 2026, include:

Parks: City parks remain one of Fort Lauderdale's most highly rated services. In the recent survey, 66% of respondents rated the quality of City parks positively, which is above national averages and an increase from last year's survey. To build on this success, this budget includes funding to:

- Advance Parks Bond projects; which include adding walking trails, playgrounds, and recreational areas;
- Enhance the Tree Canopy in public places; and
- Provide community access to swimming and swimming lessons.

Infrastructure: Resident sentiments on the City's infrastructure improved notably over last year's survey. Positive responses for the City's flooding prevention and resilience rose from 25% to 30% while satisfaction with the reliability and quality of drinking water in the City has grown from 37% to 41%. To build on this success, this budget includes funding to:

- Open and staff the Prospect Lake Clean Water Center;
- Advance the Fortify Lauderdale program to improve flood resilience; and
- Replace priority bridges and seawalls.

Homelessness: Residents recognize the City's ongoing efforts to address homelessness, with positive responses reaching the highest level of satisfaction in the history of the current survey's methodology at 25%. But there is still more progress to be made. To that end, this budget includes funding to:

- Expand access to additional shelter beds;
- Establish a bus service that will provide transportation and relocation assistance to individuals experiencing homelessness; and
- Continue to support mental health and substance abuse treatment programs.

Public Safety: Residents are increasingly satisfied with their feeling of overall safety as positive responses increased from 44% to 49% since last year's survey. This also marks the highest level of satisfaction recorded in the current survey's methodology. To continue this progress, this budget funds:

- A Group Violence Intervention Program, which includes the addition of one (1) Senior Administrative Assistant position to support the program beyond the initial pilot phase;
- Enhanced Public Safety Aide coverage at schools on a rotating basis throughout the City's four (4) districts, improving school zone safety and traffic management; and
- A new Fire Rescue Station at Holiday Park.

Reviewing the Neighbor Survey is an important step in the City's strategic planning and budgeting cycle ensuring that financial decisions align with community priorities. While many issues require long-term effort and significant resources to address, the survey results help direct policy and management actions so that the City can target investments and enhance service delivery for our neighbors.

Budget Development Process

The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City's long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Neighbor Survey, Budget Advisory Board meetings, Revenue Estimating Conference Committee meetings, Joint Workshops with the Budget Advisory Board and the City Commission Prioritization Workshop.

The collaborative effort of these diverse community stakeholders, along with the professional expertise of our staff, ensures the Proposed Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize the core mission of municipal government.

To promote long-term financial stability, the City of Fort Lauderdale conducts a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This analysis enables staff to evaluate current revenues and expenditures while projecting future financial conditions. Through this process, the City ensures that it can meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Conference Meeting on June 16, 2026.

How the Proposed Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the City Commission identifies the City's priorities for the next year in a facilitated public workshop. The FY 2027 Commission Priorities, which were developed in January 2026, include the following:

- Public Safety
- Homelessness Response
- Infrastructure and Resilience
- Public Spaces and Thriving Communities

The proposed budget makes fundamental investments that will improve the quality of life for neighbors today and prepare the City for tomorrow's challenges. Our team has thoughtfully considered ways to align resources towards addressing these priorities to provide the best services for our neighbors while maintaining the current millage rate and preparing for the future.

The table on the following pages highlights how funding in the FY 2027 Proposed Budget will advance the City Commission's priorities.

PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Public Safety	★The Police Department budget includes approximately $316,000 for a Group Violence Intervention Program, which includes the addition of one (1) Senior Administrative Assistant position to support the program beyond the initial pilot phase.
	★The Fire Rescue Department budget includes approximately $330,000 for two (2) additional Fire Inspector positions, including one-time capital costs, which will strengthen the City's fire prevention efforts through additional fire plan reviews and construction inspections.
	★The Fire Rescue Department budget includes approximately $195,000 for an Ocean Rescue Captain position, which will provide additional oversight and support for beach operations. The Fire Rescue budget includes $275,000 in funding to support the start-up costs and operational expenses for the new Ocean Rescue Headquarters.
	★The Fire Rescue Department budget includes approximately $261,000 for new fire rescue equipment including thermal imaging cameras, ocean rescue equipment, forklifts, and eductors.
	★The Fire Rescue and Police Department budgets include funding, in the amounts of $760,000 and $521,000 respectively, for new marine vessels which will enhance safety on the City's waterways.
	★The Police Department budget includes approximately $240,00 for the addition of one (1) Support Services Bureau Manager position, which will enable sworn officers to dedicate more time to providing core public safety services.
	★The Police Department budget includes approximately $184,000 in additional funding to enhance Public Safety Aide coverage at schools on a rotating basis throughout the City's four (4) districts, improving school zone safety and traffic management.
	★The Fire Rescue Department budget includes $175,000 to enhance training led by Florida Certified Training Instructors, increasing Fire Rescue's readiness and strengthening the department's operational capabilities.
	★The Community Services Department budget includes approximately $381,000 for two (2) Code Compliance Officer positions, which will expand nighttime coverage.

PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Public Safety, continued	★The Capital Improvement Plan (CIP) includes $7.8 million for a new Fire Rescue station at Holiday Park and $12.1 million in unspent project balances for two (2) emergency medical services substations - the Heron Garage Fire Rescue Stations #117, which will serve the Las Olas corridor, and Emergency Medical Substation #88, which will serve the South Federal Highway corridor. It also includes $560,000 to support fire station surveillance and backup power modernization.
	The Police Department budget includes approximately $484,000 for the continuation of the ShotSpotter Program.
	The Police Department's budget includes $508,000 to support a vendor-managed, subscription-based License Plate Reader (LPR) service model that expands Citywide coverage, modernizes equipment, and improves system reliability.
	The Police Department budget includes $1.0 million for the replacement of police equipment such as ballistic vests, nighttime vision goggles, and boat engines.
	The Police Department budget includes approximately $484,000 in continued funding to staff the Real Time Crime Center.
	The Fire Rescue Department budget includes $1.1 million for the replacement of equipment such as power-load stretchers as well as bunker gear.
	★The Fleet Services budget includes $8.4 million for the replacement of eighty-one (81) public safety vehicles, including twenty-two (22) motorcycles, per the vehicle replacement schedule. In addition, the Police Department budget includes an additional $1.5 million annually to enhance vehicle reliability and availability by reducing the lifecycle for Police Patrol vehicles from seven (7) to six (6) years.
Homelessness Response	★The Community Services Department budget includes approximately $248,000 in funding to expand access to an additional 15 shelter beds through Broward Partnerships' Central Homeless Assistance Center.
	The Community Services Department budget includes $330,000 for a Shelter Bed Access Program which provides temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	Funding in the amount of $250,000 is included for the continuation of a mental health and substance abuse treatment program with two (2) housing service providers.
	★The Community Services Department budget includes $270,000 to fund a bus service, in partnership with the Rotary Connection, that provides transportation and relocation assistance to individuals experiencing homelessness.
	Funding of approximately $646,000 is included in the Community Services Department for five (5) positions to support homeless-related initiatives.

PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Homelessness Response, continued	The Community Services Department budget includes approximately $211,000 for the continuation of the Community Court Program, which helps individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers, accommodating approximately 130 participants weekly.
	The Police Department continues its efforts toward homeless support in the amount of approximately $1.4 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Fire Rescue Department budget includes approximately $316,000 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division: • Community Development Block Grant (CDBG) funding will provide approximately $130,000 to support local organizations' homelessness assistance and prevention programs. • The City anticipates continuing to receive approximately $1.4 million in State Housing Initiative Partnership funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
Infrastructure and Resilience	**Flood Mitigation and Utilities**
	The CIP includes $58.3 million in unspent project balances to continue the Fortify Lauderdale Program.
	The CIP includes $9.4 million in cash-funded stormwater improvement projects designed to reduce localized flooding in neighborhoods.
	★The Public Works Department budget includes an additional $1.1 million in ongoing funding to support the Fortify Lauderdale infrastructure projects that have recently been placed into service.
	The CIP includes $11.0 million in unspent project balance for a condition assessment of the City's Watershed Asset Management Plan (WAMP). Additionally, the Public Works Department Stormwater Operations budget includes $1.3 million to support asset inventory improvements and implementation of the WAMP.
	★The CIP includes $8.3 million in special obligation bond funding for seawall replacement projects including replacements at Del Mar Place/Aurelia Place, Collee Hammock Park, Bayview Drive Seawall, and SW 9th Street. An additional $22.3 million in unspent project balances is available for seawall replacement projects including on Hendricks Isle, Riverwalk, Cordova Road, Las Olas Marina, Del Mar/Aurelia Place, Solar Plaza, Sebastian and Seville, and Southeast Isles. The City has also received $5.1 million in grant funding for seawalls.

PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Infrastructure and Resilience, continued	★The Development Services Department budget includes $50,000 to launch a living seawall assistance program which will provide permit fee rebate for eligible projects.
	The Water and Sewer - General Capital Projects CIP includes $22.0 million in new cash funded capital projects in addition to approximately $115.8 million in unspent project balances. The Central Region Wastewater budget includes $30.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to approximately $77.3 million in unspent project balances.
	The Utility Services Department budget includes $36.7 million for the operations of the new Prospect Lake Clean Water Center.
	★The Utility Services Department includes $4.2 million for contracted staffing services to maintain operations at the Fiveash Water Treatment Plant during the transition to the Prospect Lake Clean Water Center.
	The CIP includes $25.8 million in unspent project balances for implementation of Advanced Metering Infrastructure (AMI) and a new utility billing software system.
	Transportation and Traffic
	The CIP includes $2.2 million in General Fund projects and $850,000 in CDBG Fund projects for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to $1.1 million in General Fund projects to expand sidewalk access within the City. The Special Obligation Bond 2025 Municipal Improvements Fund has unspent balances in the amount of $26.6 million for the repair and maintenance of asphalt, roadways, and sidewalks.
	The Utilities Services Department budget includes $650,000 in funding to complete asphalt repairs following utility rehabilitation work.
	★The Special Obligation Bond 2025 Municipal Improvements Fund includes $6.2 million for two (2) bridge replacement projects: SE 7th Street Bridge over Rio Cordova and the West Lake Drive Bridge over Lucille River.
	The CIP includes $4.0 million in unspent project balance and $1.0 million in additional funds in FY 2027 to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes $2.4 million in ongoing funding, including two (2) positions, for the City's Microtransit Program, funded primarily through the Transportation Surtax Fund.
	The CIP includes approximately $53,000 in unspent project balance for traffic flow improvements as well as approximately $1.7 million in unspent project balances for traffic calming projects in Tarpon River, Riverland Road, River Oaks, NE 16th Court, Rio Vista, and Riverside Park.
	The Transportation and Mobility Department received grant funding in the amount of $3.4 million for improvements along NW 15th Avenue.

PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Infrastructure and Resilience, continued	★The Transportation and Mobility Department budget includes $50,000 one-time funding for flashing beacons that enhance driver awareness at pedestrian crossings, and $40,000 ongoing funding for the maintenance program.
	The Transportation and Mobility Department budget includes $525,000 for traffic calming initiatives such as speed radar signs, speed hump installations, and pavement markings.
Public Spaces and Thriving Communities	The Public Works Department budget includes approximately $141,000 for the continuation of the Chief Waterways Officer program.
	The Police Department budget includes $2.2 million for personnel and operational expenses of the Marine Unit, which is staffed by eight (8) dedicated officers responsible for patrolling local waterways and enforcing marine laws and regulations.
	The Public Works Department budget includes approximately $144,500 for water quality monitoring in compliance with the National Pollutant Discharge Elimination System (NPDES), environmental clean-up efforts, and the purchase of pollution mitigation equipment to help protect local waterways.
	★The Public Works Department budget includes approximately $32,000 for the purchase and installation of a trash skimmer to collect trash and improve water quality in the City's canals.
	The Utilities Services Department Water and Sewer Fund budget includes approximately $272,000 for the Waterway Quality Monitoring Program.
	The Parks and Recreation Department budget includes $2.4 million for the Marine Facilities Division, which ensures neighbors have access to clean well-maintained public boat ramps, pump-outs, and marinas.
	★The Parks and Recreation Department budget includes $200,000 ongoing funding for Tree Canopy enhancement in public places, supported primarily by the Tree Canopy Trust Fund.
	★The Parks and Recreation Department budget includes $145,000 for a comprehensive subterranean termite treatment and forest protection program, addressing the increase in subterranean termite activity.
	The CIP includes $7.4 million in unspent project balance for roadway improvements along Breakers Avenue and Birch Road. Additionally, the City received grant funding in the amount of $3.9 million dollars for traffic improvements along Breakers Avenue.
	The Public Works Department received $153,000 in grant funding from the Florida Department of Environmental Protections for the purchase and operation of a pump-out vessel.
	A $50,000 Broward Boating Improvement Program Derelict Vessel Removal Grant will continue to support the City’s efforts to remove and dispose of vessels that present environmental or navigational hazards.

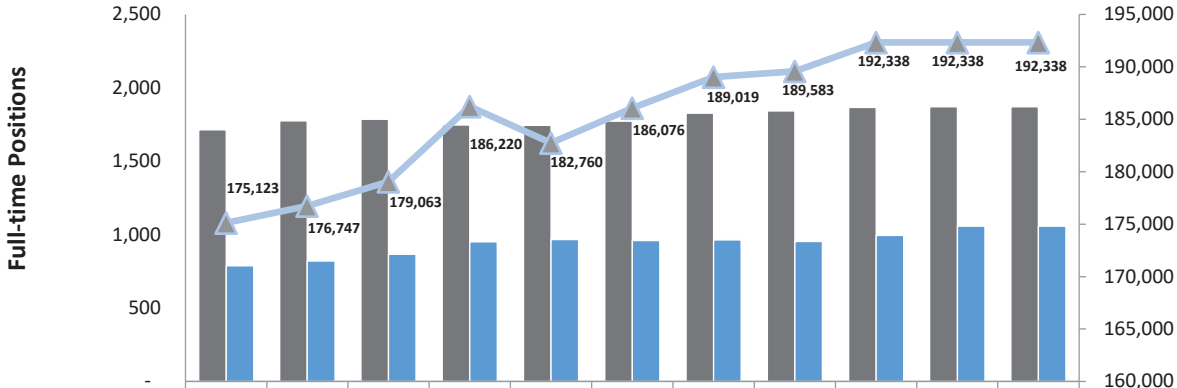
PRIORITY	FUNDED ITEMS (★Newly funded initiatives)
Public Spaces and Thriving Communities, continued	The CIP includes $3.4 million in unspent project balance for the Galt Ocean Mile beautification project.
	The Parks and Recreation budget includes $3.8 million for the programming of community pools; these facilities provide community access to swimming and swimming lessons. Additionally, the Fort Lauderdale Aquatic Center is funded in the amount of $3.3 million to similarly advance community swimming and swimming education in a state-of-the-art facility used for both local and international competition.
	The CIP includes $3.4 million in funding to continue advancing Parks Bond projects. This additional funding will help ensure projects can be completed despite rising construction and material costs.
	★The Office of Strategic Communications budget includes additional $40,000 in ongoing funds to expand the City's brand, attracting visitors and businesses to the City.
	★The Information Technology Services Department budget includes $180,000 to expand Wi-Fi coverage at ten (10) City parks.
	The Community Redevelopment Agency (CRA) budget includes $4.3 million in business incentives.
	The Parks and Recreation Department budget includes $4.2 million for median maintenance and parks landscaping beautification efforts.
	Funding in the amount of $605,000, including two (2) positions, is included in the Community Services Department budget for the Cultural Affairs Program by supporting economic development, promoting art installations, and strengthening community engagement. Highlighted funding and initiatives include $170,000 for art installations, $125,000 for art activation and event sponsorships, and $30,000 for marketing.
	The CIP includes approximately $224,000 for the replacement of three (3) lifeguard towers which will feature artistic murals.
	A Chief Economic Development Officer continues to be funded in the Community Services Department in the amount of approximately $181,000 to create and implement a comprehensive plan for attracting, retaining, and expanding businesses in Fort Lauderdale.

**Some of these projects have elements that are components of other programs and initiatives; as such, the funding identified above may extend to multiple Commission Priorities.*

FY 2027 Proposed Budget Snapshot

The total General Fund personnel complement for FY 2027 is proposed at 1,872 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not included in these numbers.

The Number of Full-time Employees and City Population



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General Fund Employees	1,715	1,774	1,786	1,747	1,745	1,773	1,827	1,842	1,866	1,872	1,872
Other Fund Employees	788	820	867	951	966	959	965	954	994	1,058	1,057
Population Estimate*	175,123	176,747	179,063	186,220	182,760	186,076	189,019	189,583	192,338	192,338	192,338

**Population Estimates; Bureau of Economic and Business Research, April 2025. The State of Florida has delayed the release of its 2026 population projections.*

Infrastructure and Capital Improvement Plan

In the FY 2027 — FY 2031 Proposed Capital Improvement Plan (CIP), staff has strategically outlined a roadmap that includes critical capital initiatives the City needs to undertake over the next five years. The City's assets are carefully managed and maintained to ensure that Fort Lauderdale remains the City you never want to leave. The FY 2027 CIP includes transferring $29.7 million from the General Fund – of which $6.9 million will be reserved in the General Capital Projects Fund Balance, as well as utilizing $2.0 million in general capital fund interest earnings, and $2.2 million in reallocations from existing projects to address the City's highest priority infrastructure needs. The CIP also advances key projects through the use of $18.8 million in existing Special Obligation Bond funding, $2.8 million in existing Park Impact Fee Project funding, and $850,000 from Community Development Block Grant Funds. Key highlights of the Community Investment Plan are listed below:

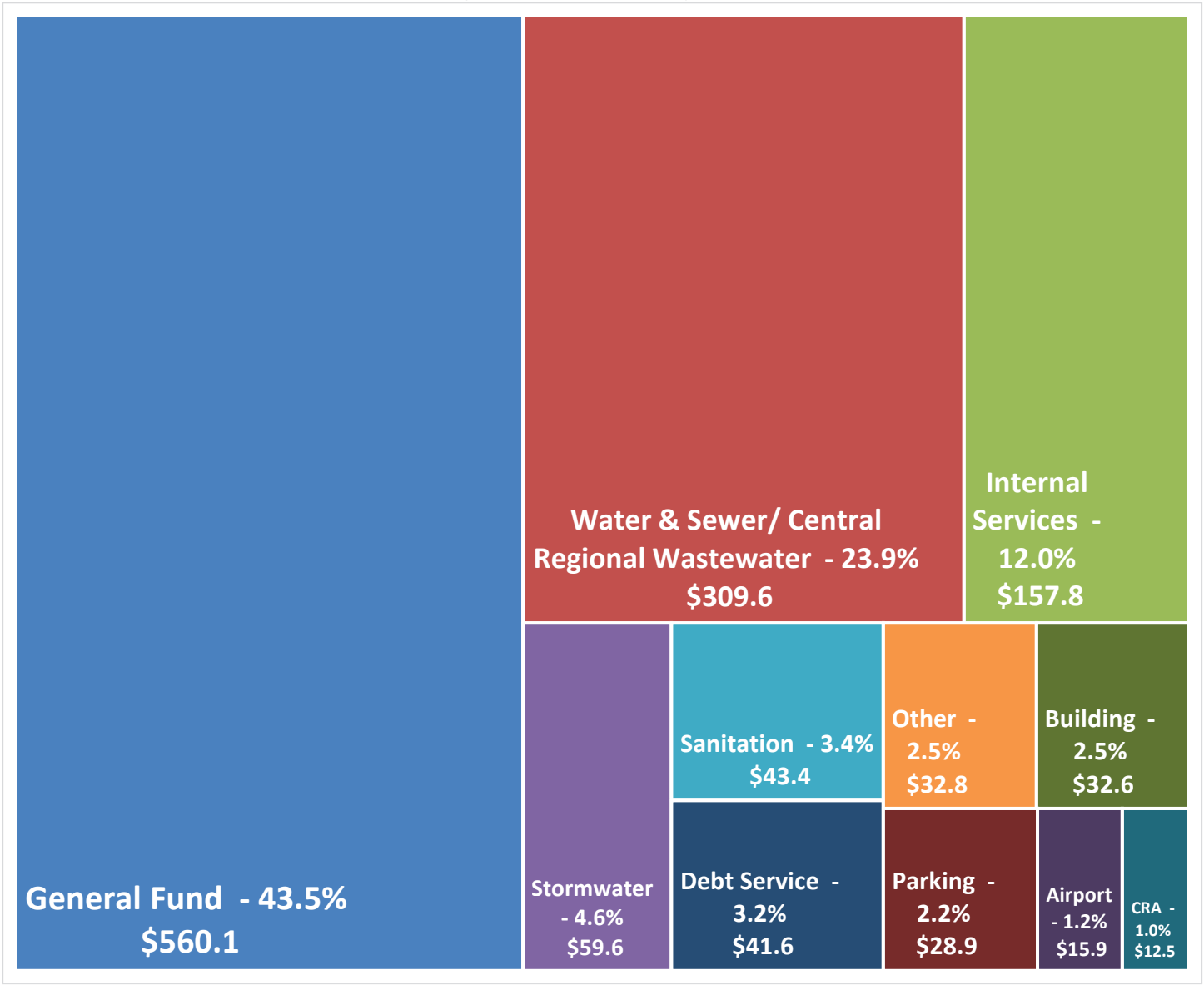
- $8.1 million in seawall replacements;
- $7.8 million for the construction of the Holiday Park Fire Station
- $6.5 million for bridge replacements and restoration
- $5.6 million for public space improvements;
- $5.0 million for general Parks Bond Project Funding Gaps;
- $4.1 million for the repair, replacement, and expansion of roadways and sidewalks;
- $1.9 million for the repair and maintenance of existing City facilities; and
- $1.5 million for improvements in traffic mobility, including bike lanes and rectangular rapid flashing beacons

FY 2027 Proposed Operating Budget by Fund

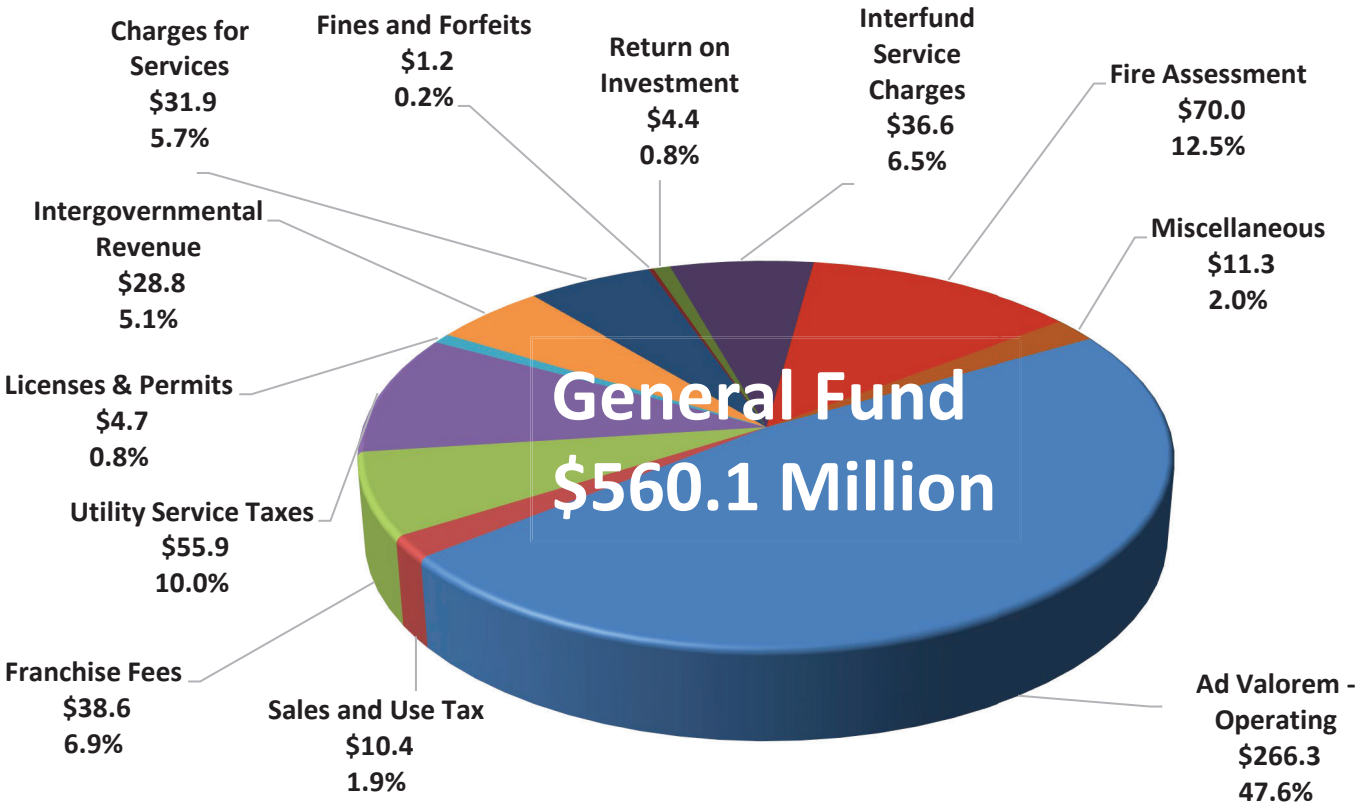
The following chart provides a consolidated summary of all funds with proposed appropriations in FY 2027. The chart includes all governmental, proprietary, and fiduciary funds. The City has additional funds - such as certain grant funds - that are not listed as they do not have scheduled appropriations through the City's budget development process.

The total amount shown below includes all expenditure funding as well as other financing uses, including interfund transfers. The Internal Services category, with $157.8 million – includes the City's Self-Insured Health Benefits Fund, the City Property and Casualty Insurance Funds, the Fleet Fund, the Central Services Fund, the Unified Customer Service Fund, and the Project Management Fund. The other, miscellaneous category, totaling $32.8 million, includes the City's Cemetery System and Perpetual Care Fund, Marine Facilities Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Sunrise Key Neighborhood District, Police Confiscation Funds, Transportation Surtax Fund, and select Grant, Bond, and Reserve Funds.

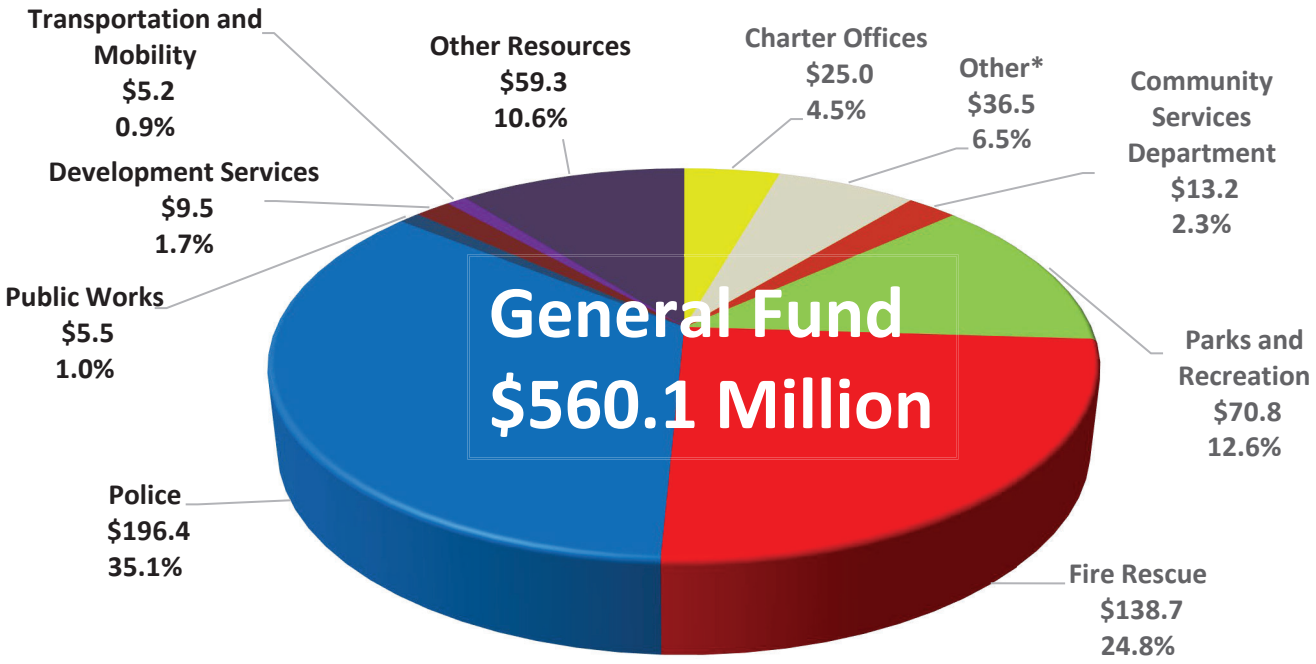
FY 2027 Proposed Operating Budget by Fund - $1.3 Billion
(All Funds - In Millions)



Where the Money Comes From



Where the Money Goes



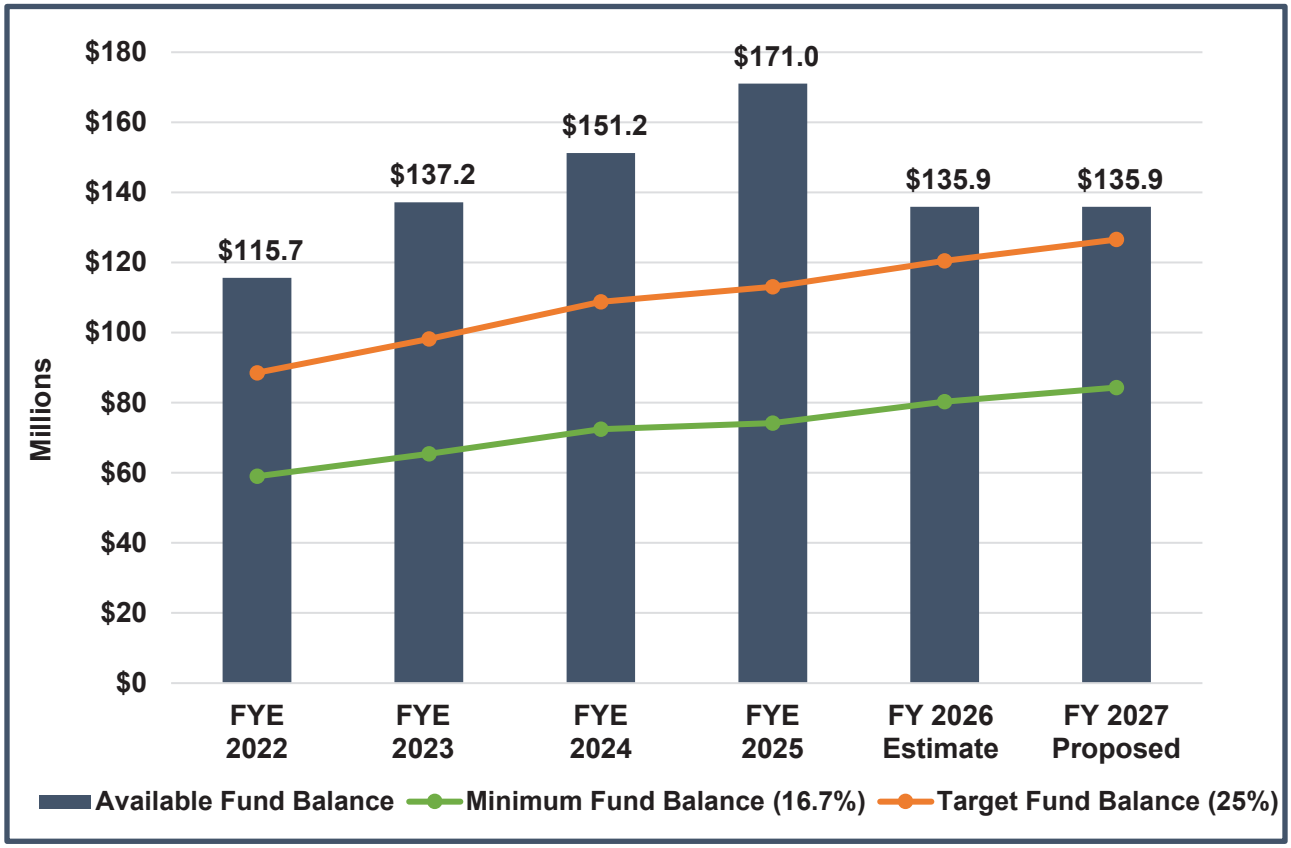
**Other includes Finance, Procurement, Human Resources, Debt Services, Office Management and Budget, Capital Projects, Office of Strategic Communications, and Other General Government Departments.*

General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like emergency repairs, and to support unanticipated opportunities, like leveraging General Fund dollars to meet grant match requirements. Credit rating agencies such as Standard and Poor's (S&P) and Moody's Investors Service have pointed to the City's reserves as an indicator of the fiscal health for our City thus allowing the City to experience significant savings in interest costs.

The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months, or 16.7% of the General Fund Budget including necessary transfers. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, our target General Fund Balance is three (3) months of operating expenses, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases.

The FY 2027 estimated fund balance exceeds our targeted fund balance by $9.36 million with a total available fund balance of $135.9 million, or 26.85% of the General Fund operating budget as shown in the chart below. In the current fiscal year, FY 2026, staff will present strategic recommendations for allocating this excess funding to address unfunded capital investment needs. Further, City staff will continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and the variability in our revenue and expenditure sources.



Property Taxes

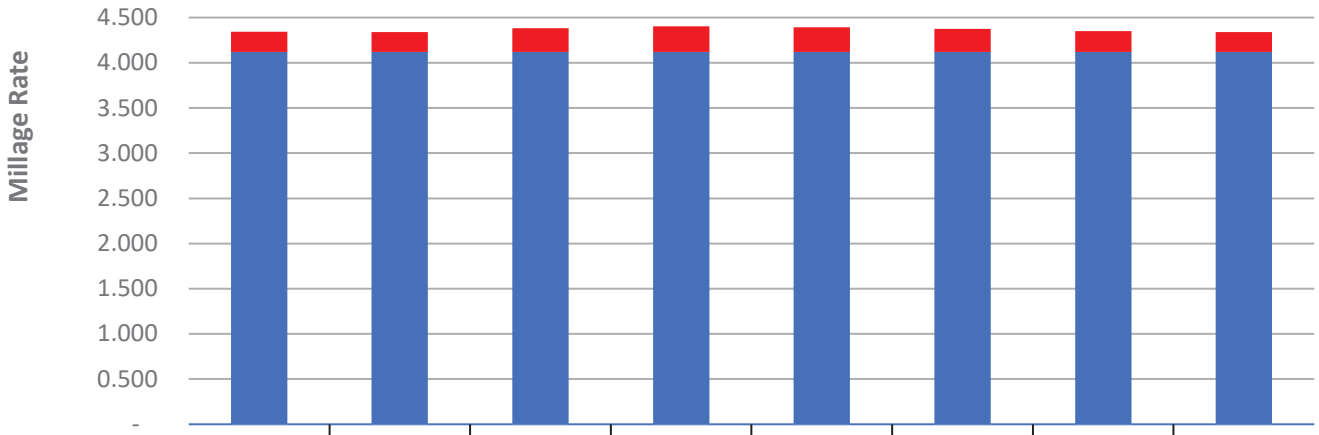
Approximately 48% of the City's General Fund revenues are generated through property taxes. The chart below represents the Broward County Property Appraiser's taxable values and new net construction for the City of Fort Lauderdale for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2026 – June	**$1,726,713,871**	**$67,347,942,793**	**7.16%**	**4.1193**
2025 - Final	$1,118,251,262	$62,849,947,991	7.38%	4.1193
2024 - Final	$521,556,050	$58,529,808,545	7.72%	4.1193
2023 - Final	$1,131,926,110	$54,333,485,464	11.33%	4.1193
2022 - Final	$1,679,235,780	$48,804,360,453	12.95%	4.1193
2021 - Final	$1,141,870,340	$43,209,678,707	5.73%	4.1193
2020 - Final	$686,582,000	$40,866,781,365	5.43%	4.1193
2019 - Final	$1,139,083,000	$38,762,628,574	7.36%	4.1193
2018 - Final	$824,076,040	$36,105,845,628	7.69%	4.1193
2017 - Final	$340,929,480	$33,528,048,467	8.27%	4.1193

Millage Comparison

The FY 2027 Proposed Budget includes an operating millage rate of 4.1193 per $1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.3409, which is approximately a 0.21% decrease from the prior year aggregate rate of 4.3499. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2027 includes two voter approved General Obligation Bonds approved in March of 2019 to fund park improvements and a new Police Headquarters in addition to older debt associated with Fire Rescue facilities.

Millage Rate History



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
City Total	4.3443	4.3411	4.3806	4.4026	4.3930	4.3738	4.3499	4.3409
Debt Service	0.2250	0.2218	0.2613	0.2833	0.2737	0.2545	0.2306	0.2216
Operating	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193

FY 2027 Funding Highlights

Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The FY 2027 Water and Sewer Fund Proposed operating budget and transfers is $240.7 million, which is $18.3 million more than the FY 2026 Adopted Budget. For FY 2027, the City is proposing a water rate increase of 9.0% and a sewer rate increase of 5.0%, in accordance with Ordinance C-23-35, which was approved by the City Commission in September 2023 and sets annual rate adjustments through FY 2028.

The increased rate will support the grand opening of the new Prospect Lake Water Treatment Plant, continue the installation of a new Automatic Metering System, and support other operating and capital needs of the system. The impact on customers varies based upon user class and level of water consumption. An example of a customer's monthly increase based upon consumption of 5,000 gallons/month is provided below.

Water and Sewer Charges Monthly Increase on Neighbors
(Based on Average Usage of 5,000 gallons/month)

5/8 Inch Meter	FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
Total	**$116.78**	**$124.61**	**$7.83**	**6.7%**

The blended 9.0% and 5.0% rate increases are intended to generate approximately 6.7% more revenue for the utility in totality. The impact varies based upon user class and consumption.

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Proposed expenditures is $68.9 million, which is $14.8 million more than the FY 2026 Adopted Budget. The large customer wastewater calculated rate is proposed to increase from $3.22 per 1,000 gallons to $4.10 per 1,000 gallons. This rate increase is necessary to fund increased operating expenses associated with sludge disposal costs and treatment chemicals.

Bulk Wastewater Rate

FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
$3.22	**$4.10**	**$0.88**	**27.3%**

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2027 Sanitation Fund proposed expenditures total $43.4 million, which is a 7.7% increase compared with the FY 2026 Adopted Budget.

Changes in disposal and processing fees, a new solid waste contract, and increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2027 reflects an increase of 5.0% over the previous rate, consistent with Ordinance C-24-36, which was adopted by the City Commission in August 2024. This ordinance established a 5% annual rate increase unless modified by future Commission action.

The FY 2027 rate adjustment represents an increase of $2.62 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated below:

Sanitation Fee
(Monthly Single-Family Residential Rate)

FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
$52.49	$55.11	$2.62	5.0%

Stormwater Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2027 Proposed operating budget, including transfers, for the Stormwater Fund is $59.6 million, which is a 44.2% increase over the FY 2026 Adopted Budget, primarily due to the issuance of additional revenue bonds to support the completion of capital improvement projects.

The City has been making unprecedented investments in its stormwater infrastructure through the Fortify Lauderdale program. These major investments are possible because the City developed a hybrid stormwater rate structure to support revenue bonds associated with the program. The stormwater fee's annual assessment was implemented on October 1, 2020, and is critical to the continued success of the Stormwater Management Program. The assessment rates are recommended to increase by 20% for FY 2027.

Stormwater Fee
(Annual Assessment)

Stormwater Charge (Annual Assessment)	FY 2026 Adopted Assessment	FY 2027 Proposed Assessment
Single Family Residential <= 3 Units	$318.17/unit + $6.10/trip	$381.80/unit + $7.32/trip
Developed Parcels	$3,306.66 per acre + $6.10/trip	$3,967.99 per acre + $7.32/trip
Undeveloped Parcels	$824.85 per acre	$989.82 per acre

Conclusion

The FY 2027 Proposed Budget supports the City's ongoing efforts to fund core services, advance key priorities, and make strategic investments to keep Fort Lauderdale a great place to live, work, and play. Thanks to sound fiscal management, progressive economic development, and long-term planning, the City continues to deliver meaningful results for our neighbors, businesses, and visitors.

This progress is grounded in a shared vision developed with input from our neighbors. That vision is reflected in the City Commission's "Press Play Fort Lauderdale 2029" Strategic Plan -- a blueprint for turning our shared vision into reality. The City's strategic budgeting approach ensures that we make thoughtful choices, even amid competing funding requests and limited resources.

I want to thank the Budget Advisory Board, led by its chair, William Brown, as well as Yvette W. Matthews, Assistant City Manager; Laura Reece, Office of Management and Budget (OMB) Director; Parth S. H. Patel, Assistant OMB Director; and Keith Farrell, Assistant Budget Manager; the entire OMB team and each department for helping to align my vision with the City's budget. The FY 2027 Proposed Budget will be formally presented to City Commission at the first public hearing on September 9, 2026, and then adopted at the second public hearing on September 14, 2026. Our team of committed public servants look forward to working with you as we move forward as a City into our next fiscal year.

Respectfully submitted,

Rickelle Williams

Rickelle Williams
City Manager

WeAreFTL

CITY OF FORT LAUDERDALE

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FY 2027 ALL FUNDS BUDGET

CITY OF FORT LAUDERDALE

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FY 2027 Proposed All Funds Budget Summary

	Millage	General Fund	Water & Sewer/ Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Fleet	City Property & Casualty Insurance	Stormwater	Marine Facilities Fund
Estimated Revenues:														
Ad Valorem - Operating	4.1193	266,329,326	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2216	-	-	14,327,332	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		10,370,065	-	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		38,635,000	-	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		55,876,882	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,658,000	-	-	-	-	-	-	26,277,703	-	-	-	-	-
Intergovernmental Revenue		28,808,404	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Services		31,915,014	294,497,502	-	52,983,246	-	27,763,857	24,002,795	49,800	31,267,453	32,983,295	24,914,744	47,864,266	2,363,018
Fines and Forfeits		1,228,000	-	-	-	-	41,000	3,793,850	240,841	-	-	-	-	-
Miscellaneous		122,280,641	10,946,174	501,650	2,013,008	-	1,174,507	1,117,955	2,762,196	3,507,900	1,813,963	2,947,875	1,830,299	15,300
Total Revenues		**560,101,332**	**305,443,676**	**14,828,982**	**54,996,254**	**-**	**28,979,364**	**28,914,600**	**29,330,540**	**34,775,353**	**34,797,258**	**27,862,619**	**49,694,565**	**2,378,318**
Transfers and Other Sources		-	-	24,349,212	-	12,466,136	13,821,214	-	-	-	-	-	-	-
Balances & Reserves		-	4,165,990	2,436,902	-	-	631,594	-	3,284,221	-	-	-	9,936,327	44,574
Total Other Sources		**-**	**4,165,990**	**26,786,114**	**-**	**12,466,136**	**14,452,808**	**-**	**3,284,221**	**-**	**-**	**-**	**9,936,327**	**44,574**
TOTAL REVENUE & OTHER SOURCES		**560,101,332**	**309,609,666**	**41,615,096**	**54,996,254**	**12,466,136**	**43,432,172**	**28,914,600**	**32,614,761**	**34,775,353**	**34,797,258**	**27,862,619**	**59,630,892**	**2,422,892**
Expenditures by Department:														
Capital Projects Department		1,954,552	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		9,154,579	-	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		2,112,245	-	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		3,001,454	-	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		7,045,741	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	7,708,725	-	-	-	-	-	-	-	-
Community Services Department		13,152,052	-	-	-	-	-	-	-	3,133,600	-	-	-	-
Debt Service		364,811	93,867,386	41,611,533	-	-	-	142,721	-	-	-	-	28,472,217	-
Development Services Department		9,502,168	-	-	-	-	-	-	32,588,661	-	-	-	-	-
Finance Department		6,798,618	4,308,626	-	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		138,680,568	-	-	-	-	-	-	-	-	-	-	-	-
Fort Lauderdale Executive Airport		-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		6,271,159	-	-	1,447,488	-	-	-	-	-	-	4,717,244	-	-
Information Technology Services Department		-	-	-	-	-	-	-	-	30,601,353	-	-	-	-
Office of Management and Budget		3,296,646	-	-	-	-	-	-	-	-	-	-	-	-
Office of Strategic Communications		3,914,075	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,662,204	-	-	-	-	-	-	-	-	-	-	-	-
Other General Government		11,263,153	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		70,844,096	-	-	-	-	-	-	-	-	-	-	-	2,422,892
Police Department		196,378,912	-	-	-	-	-	-	-	-	-	-	-	-
Procurement Services Department		2,738,646	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		5,465,779	16,159,197	-	-	-	43,432,172	-	-	-	28,911,375	-	21,786,120	-
Self Insurance		-	-	-	53,548,766	-	-	-	-	-	-	23,145,375	-	-
Transportation and Mobility Department		5,178,474	-	-	-	-	-	24,343,492	-	-	-	-	-	-
Utility Services Department		-	142,455,529	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		**500,779,932**	**256,790,738**	**41,611,533**	**54,996,254**	**7,708,725**	**43,432,172**	**24,486,213**	**32,588,661**	**33,734,953**	**28,911,375**	**27,862,619**	**50,258,337**	**2,422,892**
Other Resources Allocated:														
Other Uses		1,086,271	-	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		28,551,450	-	-	-	4,757,411	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	-	3,563	-	-	-	1,994,648	26,100	-	5,785,883	-	-	-
Transfer to Community Investment Plan		29,683,679	52,818,928	-	-	-	-	2,433,739	-	1,040,400	100,000	-	9,372,555	-
Total Other Resources		**59,321,400**	**52,818,928**	**3,563**	**-**	**4,757,411**	**-**	**4,428,387**	**26,100**	**1,040,400**	**5,885,883**	**-**	**9,372,555**	**-**
TOTAL EXPENDITURES & OTHER RESOURCES		**560,101,332**	**309,609,666**	**41,615,096**	**54,996,254**	**12,466,136**	**43,432,172**	**28,914,600**	**32,614,761**	**34,775,353**	**34,797,258**	**27,862,619**	**59,630,892**	**2,422,892**

FY 2027 Proposed All Funds Budget Summary

	Airport	Grant, Bond, and Reserve Funds	Project Management	Cemetery System	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Sunrise Key Neighborhood Improvement District	Police Confiscation Funds	Transportation Surtax Fund	Total Operating Funds
Estimated Revenues:											
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	266,329,326
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	225,064	-	-	225,064
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	14,327,332
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	10,370,065
Franchise Fees	-	-	-	-	-	-	-	-	-	-	38,635,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	55,876,882
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	30,935,703
Intergovernmental Revenue	-	10,518,345	-	-	-	-	-	-	-	3,841,408	43,168,157
Charges for Services	8,557,885	-	-	4,710,000	-	-	-	-	-	-	583,872,875
Fines and Forfeits	-	-	-	-	-	-	900,000	-	-	-	6,203,691
Miscellaneous	7,307,135	160,000	5,330,329	(66,800)	1,530,355	1,431,948	19,800	-	-	-	166,624,235
Total Revenues	**15,865,020**	**10,678,345**	**5,330,329**	**4,643,200**	**1,530,355**	**1,431,948**	**919,800**	**225,064**	**-**	**3,841,408**	**1,216,568,330**
Transfers and Other Sources	-	696,650	-	3,580,366	-	-	389,621	-	-	-	55,303,199
Balances & Reserves	-	-	-	-	2,050,011	-	273,565	-	95,238	-	22,918,422
Total Other Sources	**-**	**696,650**	**-**	**3,580,366**	**2,050,011**	**-**	**663,186**	**-**	**95,238**	**-**	**78,221,621**
TOTAL REVENUE & OTHER SOURCES	**15,865,020**	**11,374,995**	**5,330,329**	**8,223,566**	**3,580,366**	**1,431,948**	**1,582,986**	**225,064**	**95,238**	**3,841,408**	**1,294,789,951**
Expenditures by Department:											
Capital Projects Department	-	-	2,073,094	-	-	-	-	-	-	-	4,027,646
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	9,154,579
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	2,112,245
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	3,001,454
City Manager's Office	-	-	-	-	-	-	-	-	-	-	7,045,741
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	7,708,725
Community Services Department	-	9,828,345	-	-	-	-	-	-	-	-	26,113,997
Debt Service	-	-	-	-	-	-	-	-	-	-	164,458,668
Development Services Department	-	-	-	-	-	-	-	-	-	-	42,090,829
Finance Department	-	-	-	-	-	-	-	-	-	-	11,107,244
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	138,680,568
Fort Lauderdale Executive Airport	10,335,106	-	-	-	-	-	-	-	-	-	10,335,106
Human Resources Department	-	-	-	-	-	-	-	-	-	-	12,435,891
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	30,601,353
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	3,296,646
Office of Strategic Communications	-	-	-	-	-	-	-	-	-	-	3,914,075
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	3,662,204
Other General Government	-	-	-	-	-	-	-	219,300	-	-	11,482,453
Parks and Recreation Department	-	-	-	7,635,506	-	1,351,308	-	-	-	-	82,253,802
Police Department	-	-	-	-	-	-	1,582,986	-	95,238	-	198,057,136
Procurement Services Department	-	-	-	-	-	-	-	-	-	-	2,738,646
Public Works Department	-	-	3,257,235	-	-	-	-	-	-	-	119,011,878
Self Insurance	-	-	-	-	-	-	-	-	-	-	76,694,141
Transportation and Mobility Department	-	-	-	-	-	-	-	-	-	2,691,994	32,213,960
Utility Services Department	-	-	-	-	-	-	-	-	-	-	142,455,529
Total Operating Expenditures	**10,335,106**	**9,828,345**	**5,330,329**	**7,635,506**	**-**	**1,351,308**	**1,582,986**	**219,300**	**95,238**	**2,691,994**	**1,144,654,516**
Other Resources Allocated:											
Other Uses	-	-	-	-	-	-	-	-	-	1,149,414	2,235,685
Required Transfers Out	-	-	-	-	3,580,366	-	-	-	-	-	36,889,227
Transfer to Fund Balance	5,043,914	696,650	-	-	-	80,640	-	5,764	-	-	13,637,162
Transfer to Community Investment Plan	486,000	850,000	-	588,060	-	-	-	-	-	-	97,373,361
Total Other Resources	**5,529,914**	**1,546,650**	**-**	**588,060**	**3,580,366**	**80,640**	**-**	**5,764**	**-**	**1,149,414**	**150,135,435**
TOTAL EXPENDITURES & OTHER RESOURCES	**15,865,020**	**11,374,995**	**5,330,329**	**8,223,566**	**3,580,366**	**1,431,948**	**1,582,986**	**225,064**	**95,238**	**3,841,408**	**1,294,789,951**

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FY 2026 Adopted All Funds Budget Summary

	Millage	General Fund	Water & Sewer/ Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Fleet	City Property & Casualty Insurance	Stormwater	Marine Facilities Funds
Estimated Revenues:														
Ad Valorem - Operating	4.1193	251,131,366	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2306	-	-	14,064,429	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		8,820,851	-	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		35,554,149	-	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		51,758,700	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,326,957	-	-	-	-	-	-	25,621,136	-	-	-	-	-
Intergovernmental Revenue		28,671,519	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Services		29,090,075	267,062,892	-	51,073,302	-	26,523,644	23,143,710	35,000	30,371,455	28,935,547	26,312,280	40,350,981	2,195,497
Fines and Forfeits		1,174,390	-	-	-	-	41,000	4,266,000	222,810	-	-	-	-	-
Miscellaneous		109,897,262	9,411,017	722,350	1,628,571	96,000	470,875	991,633	1,960,301	2,990,640	1,383,163	2,440,674	1,006,810	14,500
Total Revenues		**520,425,269**	**276,473,909**	**14,786,779**	**52,701,873**	**96,000**	**27,035,519**	**28,401,343**	**27,839,247**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**
Transfers and Other Sources		-	-	20,718,320	-	11,582,116	13,289,629	-	-	-	-	-	-	-
Balances & Reserves		-	64,720	452,006	-	-	-	4,257,720	3,002,073	-	-	-	-	-
Total Other Sources		**-**	**64,720**	**21,170,326**	**-**	**11,582,116**	**13,289,629**	**4,257,720**	**3,002,073**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUE & OTHER SOURCES		**520,425,269**	**276,538,629**	**35,957,105**	**52,701,873**	**11,678,116**	**40,325,148**	**32,659,063**	**30,841,320**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**
Expenditures by Department:														
Capital Projects Department		827,055	-	-	-	-	-	371,740	-	-	-	-	-	-
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		8,391,922	-	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		2,024,918	-	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		2,521,326	-	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		7,379,789	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	7,315,563	-	-	-	-	-	-	-	-
Community Services Department		12,087,241	-	-	-	-	-	-	-	2,672,578	-	-	-	-
Debt Service		3,523,240	79,519,383	35,755,572	-	-	-	138,798	-	-	-	-	6,640,705	-
Development Services Department		9,537,418	-	-	-	-	-	-	30,821,920	-	-	-	-	-
Finance Department		6,529,478	4,239,338	-	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		127,974,859	-	-	-	-	-	-	-	-	-	-	-	-
Fort Lauderdale Executive Airport		-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		6,060,927	-	-	1,203,482	-	-	-	-	-	-	4,196,557	-	-
Information Technology Services Department		-	-	-	-	-	-	-	-	30,162,520	-	-	-	-
Office of Management and Budget		3,408,401	-	-	-	-	-	-	-	-	-	-	-	-
Office of Strategic Communications		3,505,541	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,751,071	-	-	-	-	-	-	-	-	-	-	-	-
Other General Government		10,749,089	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		69,635,476	-	-	-	-	-	-	-	-	-	-	-	2,209,087
Police Department		186,522,415	-	-	-	-	-	-	-	-	-	-	-	-
Procurement Services Department		2,586,665	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		5,709,983	18,864,138	-	-	-	40,196,492	-	-	-	30,131,079	-	19,551,369	-
Self Insurance		-	-	-	51,498,391	-	-	-	-	-	-	21,645,163	-	-
Transportation and Mobility Department		4,758,544	-	-	-	-	-	23,948,525	-	-	-	-	-	-
Utility Services Department		-	108,654,609	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		**477,485,358**	**211,277,468**	**35,755,572**	**52,701,873**	**7,315,563**	**40,196,492**	**24,459,063**	**30,821,920**	**32,835,098**	**30,131,079**	**25,841,720**	**26,192,074**	**2,209,087**
Other Resources Allocated:														
Other Uses		5,533,233	-	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		21,106,222	-	-	-	4,362,553	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	12,950,961	201,533	-	-	128,656	-	19,400	53,997	87,631	2,911,234	5,757,712	910
Transfer to Community Investment Plan		16,300,456	52,310,200	-	-	-	-	8,200,000	-	473,000	100,000	-	9,408,005	-
Total Other Resources		**42,939,911**	**65,261,161**	**201,533**	**-**	**4,362,553**	**128,656**	**8,200,000**	**19,400**	**526,997**	**187,631**	**2,911,234**	**15,165,717**	**910**
TOTAL EXPENDITURES & OTHER RESOURCES		**520,425,269**	**276,538,629**	**35,957,105**	**52,701,873**	**11,678,116**	**40,325,148**	**32,659,063**	**30,841,320**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**

FY 2026 Adopted All Funds Budget Summary

	Airport	Grant, Bond, and Reserve Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Transportation Surtax	Total Operating Funds
Estimated Revenues:													
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	-	251,131,366
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	223,168	-	-	223,168
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	-	14,064,429
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	-	8,820,851
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	-	35,554,149
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	-	51,758,700
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-	29,948,093
Intergovernmental Revenue	-	10,123,778	-	-	-	-	-	-	-	-	-	3,866,172	42,661,469
Charges for Services	7,742,020	-	-	4,517,471	2,449,996	-	-	-	45,000	-	-	-	539,848,870
Fines and Forfeits	-	-	-	-	-	-	-	915,000	-	-	-	-	6,619,200
Miscellaneous	6,118,527	160,000	4,789,860	333,900	-	1,634,670	1,291,543	15,900	51,163	-	-	-	147,409,359
Total Revenues	**13,860,547**	**10,283,778**	**4,789,860**	**4,851,371**	**2,449,996**	**1,634,670**	**1,291,543**	**930,900**	**96,163**	**223,168**	**-**	**3,866,172**	**1,128,039,654**
Transfers and Other Sources	-	4,800,000	-	3,703,574	-	-	-	733,233	-	-	-	-	54,826,872
Balances & Reserves	-	1,287,570	-	-	-	2,152,404	-	63,666	131,947	-	88,055	-	11,500,161
Total Other Sources	**-**	**6,087,570**	**-**	**3,703,574**	**-**	**2,152,404**	**-**	**796,899**	**131,947**	**-**	**88,055**	**-**	**66,327,033**
TOTAL REVENUE & OTHER SOURCES	**13,860,547**	**16,371,348**	**4,789,860**	**8,554,945**	**2,449,996**	**3,787,074**	**1,291,543**	**1,727,799**	**228,110**	**223,168**	**88,055**	**3,866,172**	**1,194,366,687**
Expenditures by Department:													
Capital Projects Department	-	647,570	-	-	-	-	-	-	-	-	-	-	1,846,365
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	-	8,391,922
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	2,024,918
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	-	2,521,326
City Manager's Office	-	-	-	-	-	-	-	-	-	-	-	-	7,379,789
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	-	7,315,563
Community Services Department	-	10,223,778	-	-	-	-	-	-	228,110	-	-	-	25,211,707
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	125,577,698
Development Services Department	-	-	-	-	-	-	-	-	-	-	-	-	40,359,338
Finance Department	-	-	-	-	-	-	-	-	-	-	-	-	10,768,816
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	-	127,974,859
Fort Lauderdale Executive Airport	10,333,599	-	-	-	-	-	-	-	-	-	-	-	10,333,599
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	-	11,460,966
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	-	30,162,520
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	-	3,408,401
Office of Strategic Communications	-	-	-	-	-	-	-	-	-	-	-	-	3,505,541
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	-	3,751,071
Other General Government	-	-	-	-	-	-	-	-	-	199,800	-	-	10,948,889
Parks and Recreation Department	-	-	-	6,949,653	-	-	1,291,543	-	-	-	-	-	80,085,759
Police Department	-	-	-	-	-	-	-	1,727,799	-	-	88,055	-	188,338,269
Procurement Services Department	-	-	-	-	-	-	-	-	-	-	-	-	2,586,665
Public Works Department	-	-	4,789,860	-	-	-	-	-	-	-	-	-	119,242,921
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	-	73,143,554
Transportation and Mobility Department	-	-	-	-	2,449,996	-	-	-	-	-	-	1,786,000	32,943,065
Utility Services Department	-	-	-	-	-	-	-	-	-	-	-	-	108,654,609
Total Operating Expenditures	**10,333,599**	**10,871,348**	**4,789,860**	**6,949,653**	**2,449,996**	**83,500**	**1,291,543**	**1,727,799**	**228,110**	**199,800**	**88,055**	**1,786,000**	**1,038,021,630**
Other Resources Allocated:													
Other Uses	-	-	-	-	-	-	-	-	-	-	-	2,080,172	7,613,405
Required Transfers Out	-	-	-	-	-	3,703,574	-	-	-	-	-	-	29,172,349
Transfer to Fund Balance	1,050,164	4,800,000	-	-	-	-	-	-	-	23,368	-	-	27,985,566
Transfer to Community Investment Plan	2,476,784	700,000	-	1,605,292	-	-	-	-	-	-	-	-	91,573,737
Total Other Resources	**3,526,948**	**5,500,000**	**-**	**1,605,292**	**-**	**3,703,574**	**-**	**-**	**-**	**23,368**	**-**	**2,080,172**	**156,345,057**
TOTAL EXPENDITURES & OTHER RESOURCES	**13,860,547**	**16,371,348**	**4,789,860**	**8,554,945**	**2,449,996**	**3,787,074**	**1,291,543**	**1,727,799**	**228,110**	**223,168**	**88,055**	**3,866,172**	**1,194,366,687**

PERSONNEL COMPLEMENT

CITY OF FORT LAUDERDALE

City of Fort Lauderdale Personnel Complement*

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	Fiscal Year 2024 Adopted				Fiscal Year 2025 Adopted				Fiscal Year 2026 Adopted				Fiscal Year 2027 Proposed			
General Fund:	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
City Attorney	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	6.0	1.7	-	7.7	10.0	1.7	-	11.7	10.0	1.7	-	11.7	11.0	1.7	-	12.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	34.0	0.5	1.0	35.5	34.0	1.0	1.0	36.0	22.0	-	-	22.0	21.0	-	-	21.0
Capital Projects	-	-	-	-	-	-	-	-	5.0	-	-	5.0	7.0	-	-	7.0
Community Services	-	-	-	-	-	-	-	-	65.0	0.5	-	65.5	69.0	0.5	-	69.5
Community Redevelopment Agency	11.0	-	-	11.0	11.0	-	-	11.0	9.0	-	-	9.0	9.0	-	-	9.0
Development Services	98.0	1.9	-	99.9	99.0	1.9	-	100.9	39.0	1.9	-	40.9	39.0	1.9	-	40.9
Finance	44.0	-	-	44.0	44.0	-	-	44.0	33.0	-	-	33.0	33.0	-	-	33.0
Fire Rescue	518.0	10.8	-	528.8	523.0	10.8	-	533.8	520.0	10.8	-	530.8	523.0	10.8	-	533.8
Human Resources	26.0	2.2	-	28.2	25.0	3.2	-	28.2	29.0	2.4	-	31.4	29.0	2.4	-	31.4
Office of Management and Budget	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0	15.0	-	-	15.0
Office of Strategic Communications	-	-	-	-	-	-	-	-	13.0	1.0	-	14.0	13.0	1.0	-	14.0
Parks and Recreation	237.0	70.1	-	307.1	237.0	70.1	-	307.1	238.0	70.6	-	308.6	236.0	70.6	-	306.6
Police	761.0	10.4	-	771.4	776.0	10.4	-	786.4	775.0	10.4	-	785.4	772.0	10.4	-	782.4
Procurement Services	-	-	-	-	-	-	-	-	14.0	-	-	14.0	14.0	-	-	14.0
Public Works	25.0	-	-	25.0	26.0	-	-	26.0	20.0	-	-	20.0	17.0	-	-	17.0
Transportation and Mobility	13.0	-	-	13.0	12.0	-	-	12.0	11.0	-	-	11.0	11.0	-	-	11.0
General Fund Total	**1,842.0**	**97.6**	**1.0**	**1,940.6**	**1,866.0**	**99.1**	**1.0**	**1,966.1**	**1,872.0**	**99.3**	**-**	**1,971.3**	**1,872.0**	**99.3**	**-**	**1,971.3**
Marine Facilities:																
Parks and Recreation	-	-	-	-	-	-	-	-	6.0	-	-	6.0	6.0	-	-	6.0
Marine Facilities Fund Totals	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.0**	**-**	**-**	**6.0**	**6.0**	**-**	**-**	**6.0**
Grants, Bond, and Confiscation Funds:																
Community Services	-	-	-	-	-	-	-	-	11.0	-	-	11.0	11.0	-	-	11.0
Development Services	11.0	-	-	11.0	11.0	-	-	11.0	-	-	-	-	-	-	-	-
Fire Rescue	-	-	-	-	-	-	-	-	28.0	-	-	28.0	28.0	-	-	28.0
Capital Projects	-	-	-	-	-	-	-	-	3.0	-	-	3.0	-	-	-	-
Parks and Recreation	3.0	-	-	3.0	4.0	-	-	4.0	-	-	-	-	-	-	-	-
Police	1.0	-	-	1.0	8.0	-	-	8.0	8.0	-	-	8.0	8.0	-	-	8.0
Grants, Bond, and Confiscation Funds Totals	**15.0**	**-**	**-**	**15.0**	**23.0**	**-**	**-**	**23.0**	**50.0**	**-**	**-**	**50.0**	**47.0**	**-**	**-**	**47.0**
Building Permit Fund:																
Development Services	148.0	10.0	-	158.0	154.0	9.5	-	163.5	160.0	10.0	-	170.0	160.0	10.0	-	170.0
Building Permit Fund Total	**148.0**	**10.0**	**-**	**158.0**	**154.0**	**9.5**	**-**	**163.5**	**160.0**	**10.0**	**-**	**170.0**	**160.0**	**10.0**	**-**	**170.0**
Sanitation Fund:																
Parks and Recreation	61.0	8.4	-	69.4	61.0	8.4	-	69.4	-	-	-	-	-	-	-	-
Public Works	8.0	-	-	8.0	8.0	-	-	8.0	69.0	8.4	-	77.4	68.0	8.4	-	76.4
Sanitation Fund Total	**69.0**	**8.4**	**-**	**77.4**	**69.0**	**8.4**	**-**	**77.4**	**69.0**	**8.4**	**-**	**77.4**	**68.0**	**8.4**	**-**	**76.4**
Cemetery System Fund:																
Parks and Recreation	40.0	-	-	40.0	40.0	5.0	-	45.0	40.0	5.0	-	45.0	40.0	5.0	-	45.0
Cemetery System Fund Total	**40.0**	**-**	**-**	**40.0**	**40.0**	**5.0**	**-**	**45.0**	**40.0**	**5.0**	**-**	**45.0**	**40.0**	**5.0**	**-**	**45.0**
Water and Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Utility Services	-	-	-	-	-	-	-	-	302.0	-	-	302.0	302.0	-	-	302.0
Public Works	344.0	1.0	-	345.0	351.0	1.0	-	352.0	67.0	1.0	-	68.0	67.0	1.0	-	68.0
Water and Sewer Fund Total	**370.0**	**1.0**	**-**	**371.0**	**377.0**	**1.0**	**-**	**378.0**	**395.0**	**1.0**	**-**	**396.0**	**395.0**	**1.0**	**-**	**396.0**
Central Regional Fund:																
Utility Services	-	-	-	-	-	-	-	-	37.0	-	-	37.0	37.0	-	-	37.0
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	-	-	-	-	-	-	-	-
Central Region Fund Total	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**
Parking Fund:																
Capital Projects	-	-	-	-	-	-	-	-	2.0	-	-	2.0	-	-	-	-
Transportation and Mobility	73.0	9.6	-	82.6	79.0	9.6	-	88.6	75.0	9.6	-	84.6	75.0	9.6	-	84.6
Parking Fund Total	**73.0**	**9.6**	**-**	**82.6**	**79.0**	**9.6**	**-**	**88.6**	**77.0**	**9.6**	**-**	**86.6**	**75.0**	**9.6**	**-**	**84.6**
Airport Fund:																
City Manager	21.0	0.8	-	21.8	21.0	0.8	-	21.8	-	-	-	-	-	-	-	-
Fort Lauderdale Executive Airport	-	-	-	-	-	-	-	-	21.0	0.8	-	21.8	21.0	0.8	-	21.8
Airport Fund Total	**21.0**	**0.8**	**-**	**21.8**	**21.0**	**0.8**	**-**	**21.8**	**21.0**	**0.8**	**-**	**21.8**	**21.0**	**0.8**	**-**	**21.8**
Stormwater Fund:																
Public Works	42.0	-	-	42.0	56.0	-	-	56.0	56.0	-	-	56.0	57.0	-	-	57.0
Stormwater Fund Total	**42.0**	**-**	**-**	**42.0**	**56.0**	**-**	**-**	**56.0**	**56.0**	**-**	**-**	**56.0**	**57.0**	**-**	**-**	**57.0**
Project Management Fund:																
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	11.0	-	-	11.0
Public Works	20.0	-	-	20.0	18.0	-	-	18.0	18.0	-	-	18.0	13.0	-	-	13.0
Project Management Fund Total	**20.0**	**-**	**-**	**20.0**	**18.0**	**-**	**-**	**18.0**	**18.0**	**-**	**-**	**18.0**	**24.0**	**-**	**-**	**24.0**
City Casualty Insurance Fund:																
Human Resources	11.0	-	-	11.0	11.0	-	-	11.0	10.0	-	-	10.0	10.0	-	-	10.0
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	**16.0**	**-**	**-**	**16.0**	**16.0**	**-**	**-**	**16.0**	**15.0**	**-**	**-**	**15.0**	**15.0**	**-**	**-**	**15.0**
Central Services Fund (ITS):																
Information Technology Services	76.0	5.0	-	81.0	74.0	5.0	-	79.0	83.0	6.0	-	89.0	84.0	6.0	-	90.0
Central Service Fund Total	**76.0**	**5.0**	**-**	**81.0**	**74.0**	**5.0**	**-**	**79.0**	**83.0**	**6.0**	**-**	**89.0**	**84.0**	**6.0**	**-**	**90.0**
Unified Customer Service Fund:																
Community Services	-	-	-	-	-	-	-	-	22.0	2.9	-	24.9	22.0	2.9	-	24.9
Development Services	21.0	2.9	-	23.9	21.0	2.9	-	23.9	-	-	-	-	-	-	-	-
Unified Customer Service Fund Total	**21.0**	**2.9**	**-**	**23.9**	**21.0**	**2.9**	**-**	**23.9**	**22.0**	**2.9**	**-**	**24.9**	**22.0**	**2.9**	**-**	**24.9**
Fleet Fund:																
Public Works	5.0	-	-	5.0	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0
Vehicle Rental Fund Total	**5.0**	**-**	**-**	**5.0**	**6.0**	**-**	**-**	**6.0**	**6.0**	**-**	**-**	**6.0**	**6.0**	**-**	**-**	**6.0**
Arts and Science District Garage Fund:																
Transportation and Mobility	1.0	1.6	-	2.6	3.0	1.6	-	4.6	3.0	1.6	-	4.6	-	-	-	-
Arts and Science Garage District Fund Total	**1.0**	**1.6**	**-**	**2.6**	**3.0**	**1.6**	**-**	**4.6**	**3.0**	**1.6**	**-**	**4.6**	**-**	**-**	**-**	**-**
ALL FUNDS TOTALS	**2,796.0**	**136.8**	**1.0**	**2,933.8**	**2,860.0**	**142.8**	**1.0**	**3,003.8**	**2,930.0**	**144.6**	**-**	**3,074.6**	**2,929.0**	**143.0**	**-**	**3,072.0**

**Seasonal positions, which are utilized for events or seasonal programming are not included.*

Changes to the Personnel Complement Since FY 2026

Reclassifications		Position Adjustments	
City Attorney +0.0 Full Time Positions			
Assistant City Attorney III	-1		
Senior Assistant City Attorney	1		
Legal Assistant	-1		
Senior Legal Assistant	1		
City Clerk +1.0 Full Time Position			
		Assistant City Clerk IV	**1**
Office of the Mayor and City Commission +0.0 Full Time Positions			
Senior Commission Assistant	-1		
Principal Commission Assistant	1		
City Manager -1.0 Full Time Position			
Assistant City Manager	-1	**Director - Intergovernmental Affairs**	**-1**
Deputy City Manager	1		
Capital Projects +8.0 Full Time Positions			
Senior Administrative Assistant	-1	*Engineering Inspector II*	*2*
Assistant to the Director	1	*Financial Administrator*	*1*
Program Manager I	-1	*Project Engineer*	*1*
Project Manager II	1	*Project Manager II*	*2*
		Senior Administrative Assistant	*1*
		Senior Project Manager	*1*
Community Redevelopment Agency +0.0 Full Time Positions			
CRA Project Coordinator	-1		
CRA Planner	1		
Community Services +4.0 Full Time Positions			
Administrative Assistant	-2	**Senior Code Compliance Officer**	**1**
Senior Administrative Assistant	2	**Code Compliance Officer**	**1**
Customer Service Supervisor	-1	*Senior Administrative Assistant*	*2*
Program Manager I	1		
Development Services +0.0 Full Time Positions			
Assistant Director	-1		
Assistant Building Official	1		
Administrative Assistant	-1		
Senior Administrative Assistant	1		
Administrative Aide	-1		
Senior Project Manager	1		
Engineering Inspector I	-1		
Engineering Inspector II	1		
Permit Services Technician	-3		
Senior Permit Services Technician	3		
Plumbing Inspector	-1		
Senior Plumbing Inspector	1		
Landscape Inspector	-1		
Zoning and Landscape Inspector	1		
Land Development Manager	-1		
Permit Services Supervisor	1		
Urban Engineer II	-1		
Urban Engineer I	1		
Finance +0.0 Full Time Positions			
Accountant	-1		
Assistant Manager	1		

Changes to the Personnel Complement Since FY 2026

Reclassifications		Position Adjustments	
Fire Rescue +3.0 Full Time Positions			
Paramedic/Firefighter (646)	-14	**Ocean Rescue Captain**	**1**
Paramedic/Firefighter (640)	-13	**Fire Inspector I (641)**	**2**
Fire Lieutenant (666)	25		
Fire Lieutenant (667)	1		
Assistant Fire Rescue Chief	1		
Firefighter (635)	-17		
Firefighter (630)	17		
Fire Captain (637)	-1		
Fire Captain (632)	1		
Fire Inspector II (642)	-1		
Fire Inspector I (641)	1		
Fire Marshal	-1		
Deputy Fire Rescue Chief	1		
Human Resources +0.0 Full Time Positions			
Human Resources Assistant	-1		
Administrative Supervisor	1		
Occupational Safety and Training Coordinator	-1		
Program Manager I	1		
Senior Accounting Clerk	-1		
Benefits Analyst	1		
Information Technology +1.0 Full Time Position			
Information Technology Security Analyst	-1	*Police Information Technology Manager*	*1*
Senior Information Technology Security Analyst	1		
Program Manager	-1		
Program Manager I	1		
Office of Management and Budget -1.0 Full Time Position			
Management Analyst	-1	**Budget and Management Analyst**	**-1**
Senior Management Analyst	1		
Senior Administrative Assistant	-1		
Principal Budget and Management Analyst	-1		
Senior Budget and Management Analyst	2		
Office of Strategic Communications +0.0 Full Time Positions			
Strategic Communications Specialist	-1		
Deputy Director	1		
Administrative Assistant	-1		
Senior Administrative Assistant	1		
Parks and Recreation -2.0 Full Time Positions			
Administrative Aide	-1	**Plumber**	**-1**
Recreation Program Supervisor	1	**HVAC Technician**	**-1**
Pool Lifeguard	-1	**Recreation Program Coordinator**	**-1**
Recreation Program Coordinator	1	*Community Program Manager*	*-1*
Construction Worker	-1	*Administrative Aide*	*1*
Senior Construction Worker	1	*Senior Administrative Assistant*	*1*
Lead Facilities Worker	-1		
Horticulturist	1		
Procurement Specialist	-1		
Senior Administrative Assistant	1		
Administrative Supervisor	-1		
Program Manager I	1		

Changes to the Personnel Complement Since FY 2026

Reclassifications		Position Adjustments	
Police -3.0 Full Time Positions			
Administrative Aide	-4	**Support Services Bureau Manager**	**1**
Court Liaison Specialist	-1	**Senior Administrative Assistant**	**1**
Administrative Assistant	5	*Senior Administrative Assistant*	*-2*
Crime Analyst II	-1	*Police Information Technology Manager*	*-1*
Crime Analyst	1	*Police Records Clerk*	*-2*
Detention Officer	-2		
Park Ranger	2		
Police Major	-1		
Assistant Police Chief	1		
Police Officer (K-9)	-1		
Police Officer	1		
Police Sergeant	-1		
Police Sergeant (K-9)	1		
Police Psychologist	-1		
Senior Police Psychologist	1		
Police Records Clerk	-1		
Advanced Specialist II	1		
Public Safety Aide	-1		
Accident Investigator	1		
Senior Administrative Assistant	-1		
Automotive & Equipment Specialist	1		
Senior Police Records Clerk	-1		
Senior Police Teletype Operator	1		
Public Works -8.0 Full Time Positions			
Engineering Inspector I	-2	**Utilities Serviceworker**	**-1**
Engineering Inspector II	2	*Administrative Aide*	*-1*
Facilities Worker I	-2	*Project Manager II*	*-4*
Senior Administrative Assistant	2	*Senior Administrative Assistant*	*-1*
Engineering Technician	-1	*Senior Project Manager*	*-1*
Administrative Assistant	1		
Lead Facilities Worker	-1		
Facilities Worker II	1		
Utilities Serviceworker	-1		
City Engineer	1		
Transportation and Mobility -4.6 Full Time Positions			
Construction Worker	-2	**Security Guard**	**-1**
Parking Facility Maintenance Supervisor	1	**Customer Service Representative**	**-1**
Lead Construction Worker	1	**Facilities Worker II**	**-1**
Parking Meter Technician Trainee	-1	**Part-Time Positions**	**-1.6**
Parking Meter Technician	1		
Planner III	-1		
Project Manager II	1		
Program Manager I	-1		
Division Manager	1		
Senior Accounting Clerk	-1		
Senior Administrative Assistant	1		
Utility Services +0.0 Full Time Positions			
Director - Public Works	-1		
Director	1		
Water Treatment Plant Operator	-3		
Lead Water Treatment Plant Operator	1		
Water Treatment Plant Operator Trainee	1		
Senior Utilities Serviceworker	1		

Changes to the Personnel Complement Since FY 2026

Reclassifications		Position Adjustments
Utility Services +0.0 Full Time Positions, continued		
Construction Worker	-2	
Senior Construction Worker	2	
Plant Maintenance Worker	-2	
Wastewater Plant Operator Trainee	2	
Engineering Technician	-1	
Assistant to the Director	1	
Project Manager II	-1	
Division Manager	1	
Senior Administrative Assistant	-1	
Senior Financial Administrator	1	
Senior Utilities Mechanic	-1	
Utilities Mechanic	1	
Wastewater Plant Operator	-1	
Assistant Public Works Director - Utilities	1	

CITY OF FORT LAUDERDALE

Table of Contents

CAPITAL IMPROVEMENT PLAN

FY 2027 – FY 2031 Capital Improvement Plan

INTRODUCTION AND OVERVIEW

The Capital Improvement Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the City Commission's vision and policy. That is why this CIP incorporates the concept of "sustainable infrastructure", which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. It needs to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave.

The Capital Improvement Plan is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

December - February	• Departments identify projects and determine cost estimates • City Manager appoints a Capital Improvement Plan Project Review Team • Capital Improvement Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process • Budget and CIP Kickoff commences
February - March	• Trainings are conducted • Training materials and instructions are distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meet with departments to review CIP project applications
April - June	• Capital Improvement Plan Project Review Team evaluates, prioritizes projects, and develops recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee submits recommendations to the City Manager • Proposed Capital Improvement Plan is drafted
July	• City Manager makes recommendations to the City Commission (Proposed Capital Improvement Plan) along with the proposed budget
September	• City Commission approves the CIP and Budget
October	• Implementation of the approved CIP occurs

The projects in the CIP provide the basic necessities, such as municipal waterworks and sidewalks, that make Fort Lauderdale a desirable community to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements, with the development of the operating budget to maintain low taxes and fees, are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Capital Improvement Plan:

- Represent a physical or structural improvement
- Have a value of $100,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed capital maintenance project must meet the following criteria:

- Have a value of $100,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment, or facilities (e.g., street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its ongoing responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The five-year CIP is based on the City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long-range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff, with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2027 – FY 2031 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Water Master Plan
- Stormwater Master Plan
- Las Olas Conceptual Design Visions
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Comprehensive Utility Strategic Master Plan
- 2035 Vision Plan: Fast Forward Fort Lauderdale
- Press Play Fort Lauderdale
- Sustainability Action Plan
- Downtown Master Plan
- FXE Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP and Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the proposed CIP project applications with the goal of meeting and managing the City's capital improvement needs.

Proposed FY 2027 – FY 2031 Capital Improvement Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Proposed FY 2027 – FY 2031 Capital Improvement Plan (CIP) to rank projects for inclusion in the plan. There are ten criteria that were used by the Capital Improvement Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from zero to two for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the Proposed Capital Improvement Plan. The prioritization criteria are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (i.e., land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, or advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Focus Areas/Strategic Goals

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events, and locations (i.e., bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency, or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

The Capital Improvement Plan Project Review Team met with each department, reviewed, and ranked all projects. Following the ranking, the team summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, State, Federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects with unspent balances:** These are existing projects that are ongoing. This unspent balance is re-appropriated and approved as part of the five-year total.

- ✓ **Projects funded during the Fiscal Year 2027 Budget cycle:** These projects are recommended in the City Manager's Proposed budget and finalized in concert with the City Commission's Proposed budget.

- ✓ **Projects planned for Fiscal Years 2028 – 2031 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured to have "shovel ready" projects as new funding is identified. The Capital Improvement Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget.

The Proposed FY 2027 – FY 2031 Capital Improvement Plan document contains the following major sections:

- ♦ **Introduction**

- ♦ **Proposed FY 2027 – FY 2031 Five Year Capital Improvement Plan by Funding Source**

- ♦ **Proposed FY 2027 – FY 2031 Five Year Capital Improvement Plan by Project Type**

- ♦ **Capital Improvement Plan Applications by Funding Source**

- ♦ **Adaptation Action Areas**

- ♦ **Connecting the Blocks**

- ♦ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the Proposed FY 2027 – FY 2031 Five Year Capital Improvement Plan schedule. The five-year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.

Proposed FY 2027 Capital Improvement Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Capital Improvement Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Capital Improvement Plan. These operating costs can then be programmed into the operating budget during the budget development process, ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the total cost of the project over the estimated lifespan. As a project moves from its various stages, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the Proposed FY 2027 Capital Improvement Plan is an increase of **$2,583,225**. The increased costs are primarily related to the projects below:

- Bridge Restoration
- City-Owned Seawall Restoration and Replacement
- Lightning Predictor
- Melrose Park Street Lighting
- Idlewyld Undergrounding Utilities
- Emergency Medical Sub-Station #88
- P3 Heron Bay Garage
- Solar Panel Installation Program
- Las Olas Isles Undergrounding Utilities
- Melrose Manors Neighborhood Improvements
- Riverland Road Stormwater Improvements
- Sailboat Bend Stormwater Improvements
- Tarpon River Stormwater Improvements
- Harbor Isles Stormwater Improvements
- NE 4th Street Drainage Improvements
- NW 30th Avenue and NW 17th Court Stormwater Improvements
- SW 28th Terrace Stormwater Improvements
- NE 32nd Avenue and NE 30th Street Stormwater Improvement
- Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd
- Utilities Asset Management System
- New Utility Billing Software
- Chateau Park Drive Stormwater Improvements
- SW 25th Avenue Stormwater Improvements
- Progresso Area Stormwater Improvements
- Durrs Area Stormwater Improvements
- Southeast Isles Tidal and Stormwater Improvements
- Victoria Park Tidal and Stormwater Improvements
- Holly Heights Drive Stormwater Improvements
- NE 56th Street and 22nd Avenue Stormwater Improvements
- SW 26th Terrace Stormwater Improvements
- SW 9th Street Stormwater Improvements

- SE 20th Street Stormwater Improvements
- Flagler Village Neighborhood Improvements
- SW 24th Court Stormwater Improvements
- NE 56th Street Stormwater Improvements
- NW 57th Place Stormwater Improvements
- West Las Olas Stormwater Improvements
- Imperial Point Neighborhood Stormwater Improvement
- Aqua Vista Blvd Stormwater Improvements
- Poinsettia Heights Stormwater Improvements - North Shore
- SW 8th Street Stormwater Improvements

Proposed FY 2027 Capital Improvement Plan

Project	Annual Operating Impact	Explanation
General Fund (331) – $1,953,725		
Bridge Restoration	$ 10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	19,040	This project will add annual costs for maintenance after construction.
Lightning Predictor	10,000	This project will add annual costs for maintenance after construction.
Melrose Park Street Lighting	16,530	This project will add annual costs for maintenance after construction.
Idlewyld Undergrounding Utilities	2,000	This project will add annual costs for maintenance after construction.
Emergency Medical Sub-Station #88	63,537	This project will add annual costs for maintenance after construction.
P3 Heron Bay Garage	1,867,618	This project will add annual personnel costs after construction.
Solar Panel Installation Program	(35,000)	This project will add annual costs for maintenance after construction.
Total	**$ 1,953,725**	
SA Bond 2021 Construction – Utility Undergrounding Fund (354) – $2,000		
Las Olas Isles Undergrounding Utilities	$ 2,000	This project will add annual costs for maintenance after construction.
Total	**$ 2,000**	
Water and Sewer Fund (454) – $450,000		
Utilities Asset Management System	$ 110,000	This project will add annual costs for maintenance after implementation.
New Utility Billing Software	340,000	This project will add annual costs for maintenance after implementation.
Total	**$ 450,000**	
Stormwater Fund (471) – $177,500		
Chateau Park Drive Stormwater Improvements	$ 500	This project will add annual costs for maintenance after construction.
SW 25th Avenue Stormwater Improvements	10,000	This project will add annual costs for maintenance after construction.
Progresso Area Stormwater Improvements	25,000	This project will add annual costs for maintenance after construction.
Durrs Area Stormwater Improvements	5,000	This project will add annual costs for maintenance after construction.
Southeast Isles Tidal and Stormwater Improvements	25,000	This project will add annual costs for maintenance after construction.
Victoria Park Tidal and Stormwater Improvements	25,000	This project will add annual costs for maintenance after construction.
Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	500	This project will add annual costs for maintenance after construction.
Melrose Manors Neighborhood Improvements	25,000	This project will add annual costs for maintenance after construction.

Proposed FY 2027 Capital Improvement Plan, continued

Project	Annual Operating Impact	Explanation
Stormwater Fund (471) continued		
NE 32nd Avenue and NE 30th Street Stormwater Improvement	5,000	This project will add annual costs for maintenance after construction.
Riverland Road Stormwater Improvements	1,500	This project will add annual costs for maintenance after construction.
Sailboat Bend Stormwater Improvements	1,000	This project will add annual costs for maintenance after construction.
Holly Heights Drive Stormwater Improvements	1,500	This project will add annual costs for maintenance after construction.
Tarpon River Stormwater Improvements	5,500	This project will add annual costs for maintenance after construction.
Harbor Isles Stormwater Improvements	500	This project will add annual costs for maintenance after construction.
NE 4th Street Drainage Improvements	5,000	This project will add annual costs for maintenance after construction.
NW 30th Avenue and NW 17th Court Stormwater Improvements	3,000	This project will add annual costs for maintenance after construction.
NE 56th Street and 22nd Avenue Stormwater Improvements	3,500	This project will add annual costs for maintenance after construction.
SW 26th Terrace Stormwater Improvements	3,000	This project will add annual costs for maintenance after construction.
SW 28th Terrace Stormwater Improvements	3,000	This project will add annual costs for maintenance after construction.
SW 9th Street Stormwater Improvements	3,000	This project will add annual costs for maintenance after construction.
SE 20th Street Stormwater Improvements	3,500	This project will add annual costs for maintenance after construction.
Flagler Village Neighborhood	2,500	This project will add annual costs for maintenance after construction.
SW 24th Court Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.
NE 56th Street Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.
NW 57th Place Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.
West Las Olas Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.

Proposed FY 2027 Capital Improvement Plan, continued

Project	Annual Operating Impact	Explanation
Stormwater Fund (471) continued		
SW 8th Street Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.
Imperial Point Neighborhood Stormwater Improvement	2,500	This project will add annual costs for maintenance after construction.
Aqua Vista Blvd Stormwater Improvements	2,500	This project will add annual costs for maintenance after construction.
Poinsettia Heights Stormwater Improvements - North Shore	2,500	This project will add annual costs for maintenance after construction.
Total	**$ 177,500**	

The pages that follow provide a detailed listing of the specific projects that are included in Proposed Fiscal Year 2027 – Fiscal Year 2031 Capital Improvement Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2026.

City of Fort Lauderdale
Proposed FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
107.DEA Confiscated Property									
P12573	New Police Headquarters	250,000	250,000	-	-	-	-	-	250,000
	107.DEA Confiscated Property	**250,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**250,000**
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	683,492	683,492	850,000	550,000	550,000	550,000	**550,000**	3,733,492
	108.Housing and Community Development Grants	**768,207**	**768,207**	**850,000**	**550,000**	**550,000**	**550,000**	**550,000**	**3,818,207**
109.Treasury Task Force									
P12573	New Police Headquarters	600,000	309,002	-	-	-	-	-	600,000
	109.Treasury Task Force	**600,000**	**309,002**	**-**	**-**	**-**	**-**	**-**	**600,000**
129.Miscellaneous Federal/State/County Grants									
NEW-843850	NE 15th Avenue Mobility Project	-	-	-	-	450,000	2,900,000	-	3,350,000
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12186	George English Park Boat Ramp 2016	1	1	-	-	-	-	-	1
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	**9,112,405**	-	-	-	9,112,405
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	**9,112,405**	-	-	-	9,112,405
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	**9,112,405**	-	-	-	9,112,405
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	**9,112,405**	-	-	-	9,112,405
	129.Miscellaneous Federal/State/County Grants	**1,232,206**	**1,232,206**	**-**	**36,449,620**	**450,000**	**2,900,000**	**-**	**41,031,826**
143.Building Permits - CIP									
NEW-273581	Greg Brewton Center Parking Lot and Building Renovation	-	-	**18,612,716**	-	-	-	-	18,612,716
P12560	Greg Brewton Center Short Term Improvements	20,245,743	19,748,356	**(18,612,716)**	-	-	-	-	1,633,027
	143.Building Permits - CIP	**20,245,743**	**19,748,356**	**-**	**-**	**-**	**-**	**-**	**20,245,743**
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
	319.Special Assessments	**539**	**539**	**-**	**-**	**-**	**-**	**-**	**539**
331.General Capital Projects									
NEW-003919	SW 31st Avenue Corridor Study	-	-	-	**100,000**	-	-	-	100,000
NEW-134866	N Birch Road Seawall Replacement Seawall	-	-	**375,000**	-	-	-	-	375,000
NEW-154770	Bayview Drive Rectangular Rapid Flashing Beacons (RRFB)	-	-	**130,000**	-	-	-	-	130,000
NEW-206805	Sunrise Intracoastal NE 24th Way Traffic Calming	-	-	-	-	-	-	**120,000**	120,000
NEW-256117	US-1/Federal Highway at NE 4 Street & NE 6 Street Improvements	-	-	**96,010**	**716,873**	-	-	-	812,883
NEW-285041	Parks Bond Project Funding Gaps	-	-	**5,000,000**	-	-	-	-	5,000,000
NEW-292845	Intersection & Corridor Safety Improvements	-	-	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	1,000,000
NEW-402921	Holiday Park Fire Station	-	-	**7,800,000**	-	-	-	-	7,800,000
NEW-519031	NW 15th Avenue Intersection Project	-	-	**150,000**	-	-	-	-	150,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	100,000	-	-	-	100,000
NEW-532532	New Pedestrian Safety Improvements - Las Olas and SE 5th Ave	-	-	-	-	140,000	-	-	140,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	250,000	-	-	250,000
NEW-555603	Riverside Park Mobility Project	-	-	**80,000**	**220,000**	-	-	-	300,000
NEW-574947	Fire Station Surveillance and Backup Power Modernization	-	-	**560,000**	-	-	-	-	560,000
NEW-611529	SW 15th Avenue Roundabout Improvement Project	-	-	-	-	-	-	**129,180**	129,180
NEW-615110	George English Park Floating Docks Phase II Construction Project	-	-	**113,750**	**113,750**	**113,750**	**113,750**	-	455,000
NEW-648735	NE 13 St Lane Elimination	-	-	**100,000**	**130,000**	**440,000**	-	-	670,000
NEW-750579	East las Olas Blvd Seawall Replacement - Seawall	-	-	-	-	-	-	**6,545,055**	6,545,055

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		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NEW-932113	NE 26th Street Complete Streets	-	-	-	**525,000**	-	-	-	525,000
NEW-959375	South Middle River Mobility Project	-	-	-	-	75,000	-	-	75,000
NEW-FY 2023058	Laguna Terrace Over Diane River Bridge Replacement	-	-	-	-	-	**4,527,300**	-	4,527,300
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	**4,527,300**	-	4,527,300
P10909	SE Fire Station Design & Construction	11,733	11,733	**(11,733)**	-	-	-	-	0
P10918	Fire Station 13 Replacement	11,625,212	10,175,212	**31,053**	-	-	-	-	11,656,265
P11065	Electrical Improvements New River Docks	583,889	583,889	795,600	-	-	-	-	1,379,489
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11632	Riviera Isles Utilities Undergrounding	272,842	3,885	-	-	-	-	-	272,842
P11681	SR A1A Streetscape Improvements	4,657	4,657	-	-	-	-	-	4,657
P11714	Idlewyld Undergrounding of Utilities	294,956	12,860	-	-	-	-	-	294,956
P11722	Riverwalk Seawall Partial Restoration Northside	2,937,104	2,359,569	-	-	-	**7,983,841**	-	10,920,945
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	18,599	-	-	-	-	-	18,599
P12010	Bridge Restoration	2,231,930	629,293	1,500,000	2,100,000	2,400,000	2,000,000	**2,000,000**	12,231,930
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12087	Surtax-Bridge Replacement at South Ocean Drive	85,404	61,468	-	-	-	-	-	85,404
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	78,673	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12158	Cordova Road Complete Streets Project	3,787	3,787	-	-	-	-	-	3,787
P12161	Facility Assessment - Roofing Priorities	720,328	720,328	500,000	700,000	700,000	700,000	**700,000**	4,020,328
P12162	Facility Assessment - HVAC Priorities	719,773	719,773	900,000	600,000	900,000	900,000	**900,000**	4,919,773
P12163	Facility Assessment - Exterior Repair / Construction	431,079	431,079	250,000	700,000	600,000	600,000	**600,000**	3,181,079
P12164	Facility Assessment - Interior Repair/Construction	401,157	401,157	250,000	700,000	600,000	600,000	**600,000**	3,151,157
P12171	Butler Building Upgrade at GTL Wellfield	2,802,750	260,871	-	-	-	-	-	2,802,750
P12299	West Lake Drive Bridge Restoration	27,336	27,336	-	-	-	-	-	27,336
P12308	Piling Replacements Along New River	61,947	-	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	863,672	863,672	-	-	-	-	-	863,672
P12315	Aquatics Complex Renovations	92,845	6,808	-	-	-	-	-	92,845
P12318	NE 4th Street Improvements	33,151	33,151	-	1,250,000	-	-	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	10,073,082	9,014,253	-	-	-	-	-	10,073,082
P12330	City-Owned Seawall Restoration and Replacement	3,942,177	3,942,177	**(982,977)**	**741,003**	**2,300,000**	**2,500,000**	**500,000**	9,000,203
P12337	Cordova Road Seawall Replacement	16,738	16,731	-	-	-	-	-	16,738
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	185,000	-	-	-	885,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12373	DC Alexander Park Improvement Project	160,271	-	-	-	-	-	-	160,271
P12377	Tarpon River Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	4,547,908	4,409,873	-	-	-	-	-	4,547,908
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	94,369	94,369	-	-	-	-	-	94,369
P12470	NW 15th Avenue Complete Streets Project	24,782	13,597	-	-	-	-	-	24,782
P12503	Lifeguard Tower Replacements	292,328	292,328	224,408	235,628	247,409	259,779	**272,769**	1,532,321
P12509	Temporary Fire Station 13	71,778	51,203	-	-	-	-	-	71,778
P12517	Annual Concrete & Paver Stones Contract	18,208	18,204	**500,000**	**500,000**	**1,500,000**	**1,500,000**	**2,000,000**	6,018,208
P12518	Annual Asphalt Resurfacing	4,593,696	4,187,425	**1,236,222**	**1,736,222**	**1,736,222**	**1,236,222**	**1,736,222**	12,274,806
P12545	Water Tower Lighting	-	-	-	**713,591**	-	-	-	713,591
P12549	Seawall Maintenance	115,642	33,604	-	-	-	-	-	115,642
P12585	Galt Ocean Mile Beautification	3,441,489	365,987	-	-	-	-	-	3,441,489
P12586	Lake Ridge Plan Implementation	52,085	52,085	-	-	-	-	-	52,085
P12597	NE 1st Street Bridge Replacement	8,313,856	8,313,856	-	-	-	-	-	8,313,856
P12598	Riverland Road Traffic Calming	1,363,459	73,970	-	-	-	-	-	1,363,459
P12600	Traffic Flow Improvements	52,577	36,755	-	-	-	-	-	52,577
P12624	District 1 - Lockhart Park	2,500,000	2,500,000	-	-	-	-	-	2,500,000

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P12632	Joseph C Carter Park Improvements	6,000,000	6,000,000	-	-	-	-	-	6,000,000
P12633	Holiday Park Improvements	2,000,000	2,000,000	**138,144**	**2,450,000**	-	-	-	4,588,144
P12636	Coral Ridge Country Club Estates Mobility Masterplan Implementation	74	74	-	-	-	-	-	74
P12641	Castle Harbor Isle Bridge Design and Replacement	595,734	226,571	-	-	-	-	**7,568,517**	8,164,251
P12663	Mills Pond Park	-	-	**1,788,851**	-	-	-	-	1,788,851
P12680	Warfield Park	75,000	75,000	-	-	-	-	-	75,000
P12691	Fire Station #49 Roof Replacement	59,786	59,786	-	-	-	-	-	59,786
P12699	Las Olas Isles Signalized Crosswalks	27,292	27,292	-	-	-	-	-	27,292
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitation	7,040	7,040	-	-	-	-	-	7,040
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,431	21,431	**(21,431)**	-	-	-	-	(0)
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12785	NW 15 AVE Stormwater Improvements FXE	6,459	6,459	**400,000**	-	-	-	-	406,459
P12788	River Oaks Traffic Improvements	34,710	34,710	-	-	-	-	-	34,710
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	3,109,152	3,109,152	-	-	-	-	-	3,109,152
P12791	SE 13th Street Bridge Replacement	1,193,268	1,193,268	-	-	**9,899,883**	-	-	11,093,151
P12792	Sunrise Lane District Streetscapes	2,285,991	2,162,632	-	-	-	-	-	2,285,991
P12793	Streetlight Improvements	1,884,869	1,797,183	500,000	1,000,000	1,000,000	1,000,000	**1,000,000**	6,384,869
P12796	Las Olas Mobility	4,033,263	-	1,000,000	-	**1,300,000**	-	-	6,333,263
P12850	South Side Cultural Arts Center HVAC System Redesign	76,660	76,660	-	-	-	-	-	76,660
P12854	Fire Station 54 Generator Automatic Transfer Switch Replacement	8,866	8,866	-	-	-	-	-	8,866
P12858	West Lake Drive Bridge over Mercedes River Replacement	3,730,154	3,654,113	**(600,000)**	-	-	-	-	3,130,154
P12859	SE 7th Street Bridge over Rio Cordova Replacement	86,162	-	-	-	-	-	-	86,162
P12860	West Lake Drive Bridge over Estelle River Replacement	3,754,576	3,677,221	**(600,000)**	-	-	-	-	3,154,576
P12861	West Lake Drive Bridge over Lucille River Replacement	18,458	-	-	-	-	-	-	18,458
P12863	SE 8th Street Bridge Replacement	2,251,069	2,251,069	-	-	-	-	-	2,251,069
P12864	City Hall Replacement	9,631,186	9,515,557	-	-	-	-	-	9,631,186
P12865	Annual Sidewalk Gap Construction	1,002,949	874,084	1,100,000	2,500,000	2,500,000	3,000,000	**3,000,000**	13,102,949
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	14,347	5,329	-	-	-	-	-	14,347
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	200,000	12,519	-	-	-	-	-	200,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	127,846	12,000	-	-	-	-	-	127,846
P12912	SW 11th Ave Swing Bridge	500,000	-	-	-	-	-	-	500,000
P12918	Fleet Maintenance Building Roof	1,751,936	1,082,681	-	-	-	-	-	1,751,936
P12921	Radio Frequency Wireless Network Redundancy	899,000	899,000	-	-	-	-	-	899,000
P12922	Fire Station #29 Air Conditioner Replacement	5,300	5,300	-	-	-	-	-	5,300
P12930	Parks & Recreation Staff Maintenance Facility	4,900,000	4,900,000	-	-	-	-	-	4,900,000
P12933	Annie Beck House Renovations	137,853	-	-	-	-	-	-	137,853
P12934	Rio Vista SE 6th Ave Traffic Calming	287,040	287,040	-	-	-	-	-	287,040
P12935	SE 9th Ave Pedestrian Connection	199,920	199,920	-	-	-	-	-	199,920
P12936	Bayview Drive North Bike Lanes	18,000	18,000	120,000	-	-	-	-	138,000
P12937	Communication Equipment Upgrades	11,468,435	11,461,233	-	-	-	-	-	11,468,435
P12938	Riverside Park Traffic Calming and Sidewalks	21,654	-	-	-	-	-	-	21,654
P12939	Fort Lauderdale Historical Society Building Improvements	14,662	14,662	-	-	-	-	-	14,662
P12940	Lightning Predictor	178,630	178,630	-	-	-	-	-	178,630
P12961	Del Mar Place and Aurelia Place Seawall Replacement	799,689	481,298	-	-	-	-	-	799,689
P12995	Solar Plaza Seawall Replacement	306,732	110,512	-	-	-	-	-	306,732
P13001	Wave Wall Lighting Replacement	1,500,000	286,464	-	-	-	-	-	1,500,000
P13002	Bayview Drive Seawall	8,125,000	8,125,000	-	-	-	-	-	8,125,000
P13003	Ne 15th Avenue Complete Streets	1,000,000	1,000,000	-	-	-	-	-	1,000,000
P13004	Joseph C Carter Park Pool	1,000,000	1,000,000	-	-	-	-	-	1,000,000

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P13006	Park Shelter Replacements	279,000	-	-	-	-	-	-	279,000
P13008	Sebastian and Seville Seawall Replacements	1,734,947	95,855	**350,000**	-	-	-	-	2,084,947
P13010	Esplanade Park Restroom Restoration	1,280,000	1,261,486	-	-	-	-	-	1,280,000
P13012	P3 Heron Bay Garage	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13013	Solar Panel Installation Program at City Facilities	100,000	100,000	100,000	100,000	100,000	100,000	**100,000**	600,000
P13052	Fire Station #47 - Facility Maintenance & System Repair	210,954	-	-	-	-	-	-	210,954
P13053	Holiday Park Activity Center HVAC Replacement	176,952	-	-	-	-	-	-	176,952
	331.General Capital Projects	**148,435,546**	**124,465,545**	**24,772,897**	**18,317,067**	**27,002,264**	**31,748,192**	**27,971,743**	**278,247,709**
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	480,500	480,500	-	-	-	-	-	480,500
P12517	Annual Concrete & Paver Stones Contract	3	3	-	-	-	-	-	3
P12518	Annual Asphalt Resurfacing	525,763	10,817	-	-	-	-	-	525,763
	332.Gas Tax	**1,006,266**	**491,320**	**-**	**-**	**-**	**-**	**-**	**1,006,266**
335.Special Obligation Bonds 2025 - Municipal Improvements									
NEW-768747	Colee Hammock Park Seawall Replacement	-	-	**3,025,603**	-	-	-	-	3,025,603
NEW-784471	SW 9th St Seawall Replacement	-	-	**367,348**	-	-	-	-	367,348
P12517	Annual Concrete & Paver Stones Contract	6,784,234	5,811,364	**(4,300,000)**	-	-	-	-	2,484,234
P12518	Annual Asphalt Resurfacing	3,800,000	3,077,535	**4,300,000**	-	-	-	-	8,100,000
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	7,835,172	7,835,172	-	-	-	-	-	7,835,172
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	**3,078,008**	-	-	-	-	3,078,008
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	**3,078,004**	-	-	-	-	3,078,004
P12895	Las Olas Marina Seawall Replacement	980,868	980,868	-	-	-	-	-	980,868
P12937	Communication Equipment Upgrades	2,100,000	2,100,000	-	-	-	-	-	2,100,000
P12961	Del Mar Place and Aurelia Place Seawall Replacement	-	-	**3,383,997**	-	-	-	-	3,383,997
P13002	Bayview Drive Seawall	-	-	**1,551,000**	-	-	-	-	1,551,000
P13036	Roadway Infrastructure Improvements - District 1	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13037	Roadway Infrastructure Improvements - District 2	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13038	Roadway Infrastructure Improvements - District 3	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13039	Roadway Infrastructure Improvements - District 4	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13040	Sidewalk Infrastructure Improvements - District 1	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13041	Sidewalk Infrastructure Improvements - District 2	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13042	Sidewalk Infrastructure Improvements - District 3	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13043	Sidewalk Infrastructure Improvements - District 4	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13044	Infrastructure Bond Holding Project	14,483,960	14,483,960	**(14,483,960)**	-	-	-	-	-
	335.Special Obligation Bonds 2025 - Municipal Improvements	**51,984,234**	**50,288,898**	**-**	**-**	**-**	**-**	**-**	**51,984,234**
336.Fire Rescue Bond 2005 Construction									
P10909	SE Fire Station Design & Construction	5,495	5,495	**(5,495)**	-	-	-	-	0
P10914	New Fire Station 54	(7,606)	(7,606)	**7,606**	-	-	-	-	-
P10918	Fire Station 13 Replacement	4,004,067	3,764,509	-	-	-	-	-	4,004,067
	336.Fire Rescue Bond 2005 Construction	**4,001,956**	**3,762,398**	**2,111**	**-**	**-**	**-**	**-**	**4,004,067**
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	266,489	259,056	-	-	-	-	-	266,489
P12595	NW 15th Ave Streetscape	3,146,470	148,759	-	-	-	-	-	3,146,470
P12627	Laudertrail Construction	1,080,172	1,080,172	-	-	-	-	-	1,080,172
P12865	Annual Sidewalk Gap Construction	1,000,000	1,000,000	-	-	-	-	-	1,000,000
	338.Transportation Surtax Fund	**5,493,131**	**2,487,987**	**-**	**-**	**-**	**-**	**-**	**5,493,131**
346.Central Beach Redevelopment CRA CIP									
P11681	SR A1A Streetscape Improvements	42,655	39,348	-	-	-	-	-	42,655
	346.Central Beach Redevelopment CRA CIP	**42,655**	**39,348**	**-**	**-**	**-**	**-**	**-**	**42,655**
347.NW Progresso Flagler Heights CRA CIP									
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	30,622	9,668	-	-	-	-	-	30,622

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P12427	Mid-Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	308,503	7,390	-	-	-	-	-	308,503
P12507	NPF Streetscape Improvement Project	1,661,192	604,605	-	-	-	-	-	1,661,192
P12621	Provident Park Improvements	1,294,305	1,262,305	-	-	-	-	-	1,294,305
P13045	CRA Office Buildout - The Adderley	600,000	600,000	-	-	-	-	-	600,000
	347.NW Progresso Flagler Heights CRA CIP	**6,056,502**	**4,645,848**	**-**	**-**	**-**	**-**	**-**	**6,056,502**
348.Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	37,625	37,625	-	-	-	-	-	37,625
P12855	Central City Streetscape Improvement Project	2,652,260	2,652,260	-	-	-	-	-	2,652,260
P12923	Central City Lighting NE 4th Ave Streetscape	211,000	45,856	-	-	-	-	-	211,000
P12941	NE 13th Street Sculpture	200,000	200,000	-	-	-	-	-	200,000
P13059	CRA Office Buildout	150,000	150,000	-	-	-	-	-	150,000
	348.Central City CRA CIP	**3,250,885**	**3,085,741**	**-**	**-**	**-**	**-**	**-**	**3,250,885**
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	31,166	31,166	-	-	-	-	-	31,166
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	282,229	12,429	-	-	-	-	-	282,229
P12632	Joseph C Carter Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12633	Holiday Park Improvements	-	-	**2,121,856**	-	-	-	-	2,121,856
P12663	Mills Pond Park	-	-	**656,149**	-	-	-	-	656,149
P12680	Warfield Park	200,000	200,000	-	-	-	-	-	200,000
P12684	Osswald Park	1,397,082	759,911	-	-	-	-	-	1,397,082
P12964	Impact Fees - Parks - District 1	2,034,406	2,034,406	-	-	-	-	-	2,034,406
P12965	Impact Fees - Parks - District 2	2,034,406	2,034,406	**(2,034,406)**	-	-	-	-	-
P12966	Impact Fees - Parks - District 3	637,324	637,324	**(637,324)**	-	-	-	-	-
P12967	Impact Fees - Parks - District 4	2,034,406	2,034,406	-	-	-	-	-	2,034,406
P12992	Snyder Park	611,230	611,230	-	-	-	-	-	611,230
P13055	District 1 - Park Impact Fees	333,475	333,475	-	-	-	-	-	333,475
P13056	District 2 - Park Impact Fees	87,450	87,450	**(87,450)**	-	-	-	-	-
P13057	District 3 - Park Impact Fees	18,825	18,825	**(18,825)**	-	-	-	-	-
P13058	District 4 - Park Impact Fees	17,657	17,657	-	-	-	-	-	17,657
	350.Park Impact Fee Projects	**13,256,179**	**12,349,208**	**-**	**-**	**-**	**-**	**-**	**13,256,179**
352.GO Bond 2019 Construction - Police									
P12573	New Police Headquarters	9,102,339	2,343,781	-	-	-	-	-	9,102,339
	352.GO Bond 2019 Construction - Police	**9,102,339**	**2,343,781**	**-**	**-**	**-**	**-**	**-**	**9,102,339**
353.Parks Bond (Operating)									
NEW-110744	Floyd Hull Stadium	-	-	**6,000,000**	-	-	-	-	6,000,000
NEW-113588	Loggerhead Park	-	-	**141,000**	-	-	-	-	141,000
NEW-143512	Dog Parks	-	-	**2,000,000**	-	-	-	-	2,000,000
NEW-290869	Virginia S. Young Elementary School	-	-	**375,000**	-	-	-	-	375,000
NEW-374688	Middle River Terrace Park	-	-	**550,000**	-	-	-	-	550,000
NEW-394937	Palm Aire Park	-	-	**510,800**	-	-	-	-	510,800
NEW-430099	Merle Fogg Park	-	-	**319,000**	-	-	-	-	319,000
NEW-433087	Riverwalk Docks	-	-	**715,000**	-	-	-	-	715,000
NEW-433207	Vista Park	-	-	**183,000**	-	-	-	-	183,000
NEW-463176	Coral Ridge Park	-	-	**285,000**	-	-	-	-	285,000
NEW-471811	Parks Bond Land Acquisition	-	-	**5,180,862**	-	-	-	-	5,180,862
NEW-571476	Dr. Hayes Civic Park	-	-	**925,000**	-	-	-	-	925,000
NEW-600348	Major William M. Lauderdale Park	-	-	**85,000**	-	-	-	-	85,000

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NEW-688407	Bryant Peney Park	-	-	**390,000**	-	-	-	-	390,000
NEW-765250	Welcome Park	-	-	**183,000**	-	-	-	-	183,000
NEW-830961	Shirley Small Park	-	-	**4,325,000**	-	-	-	-	4,325,000
NEW-840407	Willingham Park	-	-	**201,000**	-	-	-	-	201,000
P12058	Las Olas Tunnel Top Park	9,023,391	8,991,842	-	-	-	-	-	9,023,391
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	222,653	220,610	-	-	-	-	-	222,653
P12624	District 1 - Lockhart Park	381,539	164,505	**22,550,000**	-	-	-	-	22,931,539
P12627	Laudertrail Construction	4,161,604	4,103,024	-	-	-	-	-	4,161,604
P12632	Joseph C Carter Park Improvements	16,389,457	16,084,019	-	-	-	-	-	16,389,457
P12633	Holiday Park Improvements	10,010,107	2,258,498	-	-	-	-	-	10,010,107
P12643	Annie Beck Park	54,976	8,092	-	-	-	-	-	54,976
P12644	Bass Park	7,003,216	437,915	-	-	-	-	-	7,003,216
P12645	Bayview Park	26,699	17,193	-	-	-	-	-	26,699
P12646	Chateau Park	334,107	334,107	-	-	-	-	-	334,107
P12647	Colee Hammock Park	245,000	231,930	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	52,220	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	859,719	859,040	-	-	-	-	-	859,719
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	327,406	163,145	-	-	-	-	-	327,406
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	384,426	384,426	-	-	-	-	-	384,426
P12654	Harbordale Park	353,650	68,578	-	-	-	-	-	353,650
P12655	Hortt Park	428,747	406,248	-	-	-	-	-	428,747
P12656	Imperial Point Entranceway	66,621	66,621	-	-	-	-	-	66,621
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	214,889	214,889	-	-	-	-	-	214,889
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	256,202	256,202	-	-	-	-	-	256,202
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,247,671	1,567,872	-	-	-	-	-	4,247,671
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	505,840	132,007	-	-	-	-	-	505,840
P12666	Peter Feldman Park	420,481	160,444	-	-	-	-	-	420,481
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	53,775	46,021	-	-	-	-	-	53,775
P12669	Sailboat Bend Preserve Park	142,000	122,212	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	53,787	53,787	-	-	-	-	-	53,787
P12671	Sistrunk Park	426,463	426,463	-	-	-	-	-	426,463
P12672	South Middle River Park	289,723	289,723	-	-	-	-	-	289,723
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	229,656	229,656	-	-	-	-	-	229,656
P12675	Tarpon Cove Park	209,064	209,064	-	-	-	-	-	209,064
P12676	Tarpon River Park	59,000	20,317	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	101,362	101,362	-	-	-	-	-	101,362
P12679	Victoria Park	205,000	38,061	-	-	-	-	-	205,000
P12680	Warfield Park	528,315	42,167	-	-	-	-	-	528,315
P12681	Westwood Heights Triangle Park	18,536	15,663	-	-	-	-	-	18,536
P12682	Croissant Park	2,097,978	1,809,093	-	-	-	-	-	2,097,978

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P12683	Floranada Park	428,259	65,160	-	-	-	-	-	428,259
P12684	Osswald Park	1,854,036	637,387	-	-	-	-	-	1,854,036
P12685	Sunset Park	711,834	704,978	-	-	-	-	-	711,834
P12750	Ann Herman Park Improvements	111,928	111,928	-	-	-	-	-	111,928
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	541,936	541,936	-	-	-	-	-	541,936
P12753	Cooley's Landing Marina Improvement	760	332	-	-	-	-	-	760
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	663,467	342,934	-	-	-	-	-	663,467
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranda Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,232,092	1,215,707	-	-	-	-	-	1,232,092
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,727,576	2,723,650	-	-	-	-	-	2,727,576
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	**4,112,088**	-	-	-	-	5,017,567
P12773	Dillard 6-12 Park Improvements	2,647	992	-	-	-	-	-	2,647
P12775	Stranahan High School Park Improvements	210,830	208,849	-	-	-	-	-	210,830
P12776	North Fork School Park Improvements	6,545	-	-	-	-	-	-	6,545
P12777	Sunrise Middle School Park Improvements	1,375,977	90,529	-	-	-	-	-	1,375,977
P12778	Westwood Heights Elementary School Park Improvements	323,256	320,163	-	-	-	-	-	323,256
P12779	Thurgood Marshall Elementary School Park Improvements	380,727	377,444	-	-	-	-	-	380,727
P12780	Rock Island Elementary Park Improvements	260,343	258,203	-	-	-	-	-	260,343
P12781	Stephen Foster Elementary Park Improvements	497,001	479,493	-	-	-	-	-	497,001
P12782	Harbordale Elementary Park Improvements	455,798	453,669	-	-	-	-	-	455,798
P12843	Beach Community Center	507,675	459,190	**3,013,250**	-	-	-	-	3,520,925
P12907	Lauderdale Isles Landing	2,370,453	2,342,265	**135,000**	-	-	-	-	2,505,453
P12919	District 1 - Property Purchase	20,289	20,289	-	-	-	-	-	20,289
P12986	YMCA Holiday Park Grant	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12987	Cliff Lake Park	35,000	35,000	-	-	-	-	-	35,000
P12988	Gore Betz Park	300,000	300,000	**350,000**	-	-	-	-	650,000
P12989	Marshall Point	25,000	25,000	-	-	-	-	-	25,000
P12990	Poinciana Park	155,000	155,000	**1,000,000**	-	-	-	-	1,155,000
P12991	Smoker Park	77,000	77,000	-	-	-	-	-	77,000
P12992	Snyder Park	408,000	408,000	**6,205,000**	-	-	-	-	6,613,000
P12993	Stranahan Park	100,000	100,000	**266,000**	-	-	-	-	366,000
	353.Parks Bond (Operating)	**85,682,380**	**62,527,005**	**60,000,000**	**-**	**-**	**-**	**-**	**145,682,380**
354.SA Bond 2021 Construction - Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	5,073	5,073	-	-	-	-	-	5,073
	354.SA Bond 2021 Construction - Utility Undergrounding	**5,073**	**5,073**	**-**	**-**	**-**	**-**	**-**	**5,073**
410.Sanitation Operations - CIP									
P12235	Land & Asset Management System Project	17,578	17,578	-	-	-	-	-	17,578
P12700	Plant A Stormwater Treatment Facility Upgrades	215,034	215,034	-	-	-	-	-	215,034
	410.Sanitation Operations - CIP	**232,612**	**232,612**	**-**	**-**	**-**	**-**	**-**	**232,612**
431.Cemetery Operations - CIP									
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,922,500	1,922,500	-	-	-	-	-	1,922,500
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,007,466	597,599	-	-	-	-	-	2,007,466
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	45,970	45,970	-	-	-	-	-	45,970

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P12897	Cemetery Security & Access System-LMP & SMP	14,734	7,953	-	-	-	-	-	14,734
P12942	Lauderdale Memorial Park Maintenance Shop Restoration	250,000	175,000	-	-	-	-	-	250,000
P12943	Irrigation Upgrades - Lauderdale Memorial Park Cemetery	1,466,512	1,269,750	-	-	-	-	-	1,466,512
P12944	Office Building Roof Replacement - Lauderdale Memorial Park	27,699	27,699	-	-	-	-	-	27,699
P12999	Office Building Roof Replacement - SMG Cemetery	231,000	231,000	-	-	-	-	-	231,000
P13014	Stormwater Improvements at Lauderdale Memorial Park	183,940	94,945	588,060	-	-	-	-	772,000
P13015	Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	824,110	824,110	-	-	-	-	-	824,110
P13016	Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	235,460	235,460	-	-	-	-	-	235,460
	431.Cemetery Operations - CIP	**7,209,391**	**5,431,986**	**588,060**	**-**	**-**	**-**	**-**	**7,797,451**
452.Water Expansion/ Impact Fee Construction									
P11465	17th Street Causeway- Large Water Main Replacement	3,000,000	3,000,000	**5,000,000**	-	-	-	-	8,000,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	125,606	7,984	-	-	-	-	-	125,606
P12604	Small Water Main Replacement - Hendricks Isle	1,997,470	642,410	-	-	-	-	-	1,997,470
P12803	Poinsettia Drive Small Water Main Improvements	1,486,608	1,486,608	-	-	-	-	-	1,486,608
P12945	Palm Aire Village East Water Main Rehabilitation	3,000,817	2,783,945	-	-	-	-	-	3,000,817
	452.Water Expansion/Impact Fee Construction	**9,610,501**	**7,920,947**	**5,000,000**	**-**	**-**	**-**	**-**	**14,610,501**
453.Sewer Expansion/ Impact Fee Construction									
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force	701,202	202,405	-	-	-	-	-	701,202
P12831	Pump Station A-7 Redundant Force Main	-	-	**1,622,776**	-	-	-	-	1,622,776
P12899	New Downtown Sanitary Sewer Pump Station A-5	8,900,000	8,900,000	**1,384,682**	-	-	-	-	10,284,682
	453.Sewer Expansion/Impact Fee Construction	**9,601,202**	**9,102,405**	**3,007,458**	**-**	**-**	**-**	**-**	**12,608,660**
454.Water and Sewer - General Capital Projects									
FY20150170	Landings of Bayview Drive Small Water Main	-	-	-	-	-	-	**974,500**	**974,500**
FY20190734	Water Treatment Facilities Arc Flash Testing/Surge	-	-	-	-	-	**250,000**	-	250,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	-	**1,938,044**	-	1,938,044
FY20190738	Upgrade Peele Dixie Process Control System	-	-	-	-	-	**675,000**	-	675,000
FY20190746	Small Water Main Replacement - Seabreeze Blvd	-	-	-	-	-	-	**2,642,000**	**2,642,000**
FY20200836	Cordova Road Water Main	-	-	-	-	-	**831,700**	**4,672,578**	**5,504,278**
FY20200837	Pier Sixty-Six Water Main	-	-	-	-	-	-	**1,692,834**	**1,692,834**
FY20210965	Bayview Drive 16-Inch Force Main Replacement/Rehabilitation	-	-	1,781,617	-	-	-	-	1,781,617
FY20210997	NE 5th Street - Force Main Replacement/Rehabilitation	-	-	-	-	-	**7,187,566**	-	7,187,566
FY20210998	SE 7th Street - 36 Force Main Replacement/Rehabilitation	-	-	-	-	-	-	**13,399,074**	**13,399,074**
FY20221021	Pump Station D-24 And E-4 Discharge Force Main Replacement	-	-	-	**1,300,415**	-	**8,484,792**	-	9,785,207
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	873,480	**5,765,313**	-	-	-	6,638,793
FY20221054	SW 22nd Street Water Main Replacement	-	-	-	-	-	-	**2,196,881**	**2,196,881**
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	**2,129,398**	-	-	-	2,129,398
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	**1,205,060**	-	-	-	-	1,205,060
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	**1,578,686**	-	-	-	-	1,578,686
NEW-079309	Relocation of D-34 Pump Station	-	-	-	-	-	**1,701,520**	**6,539,920**	**8,241,440**
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	**2,934,230**	-	-	-	2,934,230
NEW-122787	Bayview Road Water Main Replacement Phase 1	-	-	-	**2,180,922**	-	-	-	2,180,922
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	**377,922**	**629,538**	-	1,007,460
NEW-229593	Bayview Road Water Main Replacement Phase 2	-	-	-	-	**2,500,235**	-	-	2,500,235
NEW-357544	Decommissioning the Fiveash Water Treatment Plant	-	-	-	-	-	**3,564,288**	-	3,564,288
NEW-528906	Force Main B-1 Discharge Improvements	-	-	-	-	**1,905,051**	-	-	1,905,051

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NEW-877588	Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	-	-	-	**2,083,159**	-	-	-	2,083,159
NEW-999306	Decommissioning the Old Peele-Dixie Water Treatment Plant	-	-	-	-	-	**1,903,184**	-	1,903,184
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	-	-	**3,000,000**	-	3,000,000
NEW-FY 2023019	Hendricks Isle Sewer Replacement	-	-	-	-	-	**484,149**	**3,224,412**	**3,708,561**
NEW-FY 2023021	Pump Station E003 Rehabilitation	-	-	-	-	-	**728,670**	**2,421,558**	**3,150,228**
P10814	Central New River Watermain River Crossings	86,897	57,372	-	-	-	-	-	86,897
P11465	17th Street Causeway- Large Water Main Replacement	247,116	21,850	**1,039,773**	-	-	-	-	1,286,889
P11563	Victoria Park Sewer Basin A-19 Rehab	57,953	129	-	-	-	-	-	57,953
P11566	Rio Vista Sewer Basin D-43 Rehab	622,357	500,638	-	-	-	-	-	622,357
P11589	Fiveash WTP Disinfection Improvements	2,315	2,315	-	-	-	-	-	2,315
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	10,002,681	3,140,245	-	-	-	-	-	10,002,681
P11844	Durrs Area Stormwater Improvements	0	0	-	-	-	-	-	0
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,046,910	2,115,410	-	-	-	-	-	4,046,910
P12049	Flagler Heights Sewer Basin A-21 Laterals	905,635	61	-	-	-	-	-	905,635
P12051	Contract Supervisory Control and Data Acquisition	79,882	-	-	-	-	-	-	79,882
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	268,784	132,504	-	-	-	-	-	268,784
P12190	Utilities Asset Management System	582,250	52,908	-	-	-	-	-	582,250
P12214	I&I Program Management	7,314,273	314,273	**128,809**	**3,110,125**	**2,850,000**	**3,141,158**	**3,000,000**	**19,544,365**
P12259	Public Works Administration Building Air Conditioning	223,036	156,679	-	-	-	-	-	223,036
P12294	Fiveash Water Treatment Plant Electrical Voltage Upgrade	77,425	54,574	-	-	-	-	-	77,425
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	4,319,880	3,255,681	-	-	**790,100**	-	-	5,109,980
P12383	NE 25th Avenue 24" Force Main Replacement	413,460	413,460	-	-	-	-	-	413,460
P12400	Prospect Wellfield Electrical Studies & Testing	53,000	4,463	-	-	-	-	-	53,000
P12401	Prospect Wellfield Bonding and Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	3,129,272	2,877,549	-	-	**3,616,178**	-	-	6,745,450
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	103,952	103,952	-	-	-	-	-	103,952
P12410	Pump Stations C-1 and C-2 Replacement	2,561,682	2,561,682	-	-	-	-	-	2,561,682
P12412	Pump Stations A-16 Upgrade	76,303	76,303	-	-	-	-	-	76,303
P12414	Gravity Pipe Improvement to Downtown Collection System	100,000	100,000	-	-	-	-	-	100,000
P12416	Water Main Improvements Area 1	1,571,938	1,571,938	-	-	-	-	-	1,571,938
P12435	Breakers Avenue and Birch Road Improvements	1,750,000	1,750,000	-	-	-	-	-	1,750,000
P12462	Coral Ridge Small Watermain Improvements	-	-	**4,951,136**	-	-	-	-	4,951,136
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	3,772,280	1,071,970	-	-	-	-	-	3,772,280
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	2,465,052	381,745	-	-	-	-	-	2,465,052
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12525	Utilities Central Warehouse	1,500,000	1,500,000	-	-	-	-	-	1,500,000
P12526	Utilities Operation Center	5,311,486	5,311,486	-	-	-	-	-	5,311,486
P12531	North New River Drive East	7,805	6,583	-	-	-	-	-	7,805
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Water Treatment Plant Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,102,120	5,973	-	-	-	-	-	1,102,120
P12605	New Pumping Station Flagler Village A-24	235,803	220,953	-	-	-	-	-	235,803
P12608	Triplex Pumping Station Rehabilitation	3,125,299	3,125,299	-	-	-	-	-	3,125,299
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,204,105	2,002,888	-	-	-	-	-	2,204,105
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12716	Advanced Metering Infrastructure Implementation	264,724	1	-	-	-	-	-	264,724
P12727	Fiveash Water Treatment Plant Valves Replacement	133,130	133,130	-	-	-	-	-	133,130
P12765	New Water Treatment Plant - Prospect Lake WTP	11,147,843	6,129,513	-	-	-	-	-	11,147,843
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000

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P12803	Poinsettia Drive Small Water Main Improvements	6,658,787	6,650,801	**6,978,021**	-	-	-	-	13,636,808
P12806	Public Works Admin Building Generator Replacement	1,135,022	869,290	-	-	-	-	-	1,135,022
P12807	Pumping Station D-34 Emergency Generator	710,875	690,572	-	**1,318,471**	-	-	-	2,029,346
P12808	North Andrews FEC Railway Watermain Replacement	1,726,620	1,608,487	-	-	-	-	-	1,726,620
P12809	SE 15th Avenue Force Main Replacement	10,964,006	10,201,882	-	-	-	-	-	10,964,006
P12822	Bay Colony Small Water Main Improvements	-	-	-	-	**15,471,537**	-	-	15,471,537
P12823	Laudergate Isles Small Water Main Improvements	-	-	-	-	**1,260,100**	**6,404,772**	-	7,664,872
P12826	Small Water Main Replacement - NE 51st Street	-	-	-	**2,678,995**	**8,938,178**	-	-	11,617,173
P12827	Small Water Main Replacement - SW 31st Avenue	1,109,450	1,109,450	**3,749,883**	-	-	-	-	4,859,333
P12828	Riverland Road Water Mains Replacement	-	-	**2,757,403**	-	-	-	-	2,757,403
P12831	Pump Station A-7 Redundant Force Main	1,622,776	1,622,776	**(1,622,776)**	**9,177,967**	-	-	-	9,177,967
P12868	Wellfield Communications	507,498	507,498	-	-	-	-	-	507,498
P12869	Excavate and Dispose of Dry Lime Sludge	4,879,371	4,879,371	-	-	-	-	-	4,879,371
P12870	Equipment Replacement at Re-Pump Station A	5,939	5,939	-	-	-	-	-	5,939
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	923,104	923,104	-	-	-	-	-	923,104
P12898	Public Works Administration Building Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	2,368,463	1,354,683	**(1,384,682)**	-	-	-	-	983,781
P12931	Fiveash High Service Pump Station Replacement	2,730,646	2,730,646	-	-	-	-	-	2,730,646
P12945	Palm Aire Village East Water Main Rehabilitation	-	-	-	-	-	-	**4,514,195**	**4,514,195**
P12946	New Utility Billing Software	1,347,125	100,385	-	-	-	-	-	1,347,125
P13017	Lauderhill Small Water Mains Replacement	908,614	908,614	-	-	-	-	-	908,614
P13018	Coral Ridge Country Club Small Water Main Improvements	1,173,051	1,173,051	-	-	-	-	-	1,173,051
P13019	Analysis of Chemical Addition Systems-Peele Dixie	162,000	162,000	-	-	-	-	-	162,000
P13064	Utility Services Administration Building Renovations	795,000	782,324	-	-	-	-	-	795,000
	454.Water and Sewer - General Capital Projects	**115,780,033**	**81,619,438**	**22,036,410**	**32,678,995**	**37,709,301**	**40,924,381**	**45,277,952**	**294,407,072**
455.Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	9,464,810	-	-	9,464,810
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP	-	-	**1,800,000**	**16,396,800**	-	-	-	18,196,800
P00401	Regional Renewal & Replacement	404,020	404,020	-	**1,123,238**	**5,216,470**	-	-	6,743,728
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	373,867	-	-	-	-	-	373,867
P12114	Electrical/ SCADA Evaluation	63,648	5,559	-	-	-	-	-	63,648
P12169	GTL Odor Control Dewatering Building	14,678,159	27,288	-	-	-	-	-	14,678,159
P12170	GTL Concrete Restoration	24,566	24,566	-	-	-	-	-	24,566
P12176	George T. Lohmeyer WWTP Motor Control	71,770	40,821	-	**7,352,729**	**7,352,729**	-	-	14,777,228
P12190	Utilities Asset Management System	270,354	135,791	-	-	-	-	-	270,354
P12252	GTL Interior Painting	448,138	448,138	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,735,646	1,211,378	-	-	-	-	-	1,735,646
P12387	Effluent Pipe 54-Inch Force Main Replacement	2,514,976	1,755,188	-	-	-	-	-	2,514,976
P12438	Freight Elevator Replacement - GTL WWTP	1,021,662	40,372	-	-	-	-	-	1,021,662
P12528	GTL Chlorine Flash Mix Remodel	281,798	266,401	-	-	-	-	-	281,798
P12529	Effluent Pumps Standby Generator and Administration Building	6,408,343	6,350,756	-	-	-	-	-	6,408,343
P12530	Deepwell Electric Power Instrumentation and Control	344,845	272,089	-	-	-	-	-	344,845
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	335,323	335,323	-	-	-	-	-	335,323
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Meter	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	2,125,743	2,080,924	-	-	-	-	-	2,125,743
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,230,170	986,115	-	-	-	-	-	1,230,170

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P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	17,993,855	4,542,421	**6,594,859**	-	-	-	-	24,588,714
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,049,575	1,049,575	-	-	-	-	-	1,049,575
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	**8,310,766**	-	8,310,766
P12870	Equipment Replacement at Re-Pump Station A	-	-	-	**1,074,180**	**3,239,769**	-	-	4,313,949
P12874	George T. Lohmeyer Belt Presses Replacement	2,758,109	2,514,709	**22,387,659**	-	-	-	-	25,145,768
P12875	George T. Lohmeyer WWTP Secondary Server	417,453	417,453	-	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	9,151,458	9,027,603	-	-	-	**17,795,557**	**17,795,557**	**44,742,572**
P12925	Diesel Tank Replacement - B Re-Pump Station	280,938	26,378	-	-	-	-	-	280,938
P13020	GTL Liquid Oxygen Storage	6,900,000	6,900,000	-	-	-	-	-	6,900,000
P13021	Repair GTL VSPA Facility	2,500,000	2,500,000	-	-	-	-	-	2,500,000
P13063	Remediation of 3 Liquid Oxygen Tanks at GTL	250,000	-	-	-	-	-	-	250,000
	455.Central Regional Wastewater System	**77,286,100**	**42,691,597**	**30,782,518**	**25,946,947**	**25,273,778**	**26,106,323**	**17,795,557**	**203,191,223**
463.Parking System - Capital Projects									
NEW-746588	Holiday Park Surface Lot	-	-	**5,000,000**	-	-	-	-	5,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	250,000	-	-	250,000
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Rep	1,405,064	1,140,776	-	-	-	-	-	1,405,064
P12378	North Beach Parking Lot	205,872	205,872	-	-	-	-	-	205,872
P12509	Temporary Fire Station 13	51,130	35,772	-	-	-	-	-	51,130
P12513	FTL Beach Parking Lots Improvements	509,004	473,108	-	-	-	-	-	509,004
P12638	Crossroads Shopping Center Parking Lot Stormwater Imp	71,754	71,754	**(71,754)**	-	-	-	-	-
P12687	Federal Courthouse Parking Garage	13,718,636	13,656,876	-	-	-	-	-	13,718,636
P12705	Parking Facility Rehabilitation	-	-	**500,000**	**1,250,000**	**1,250,000**	**750,000**	**650,000**	**4,400,000**
P12737	Nautical Parking Lot Improvements	4,122	4,122	-	-	-	-	-	4,122
P12738	Venice Lot Parking Improvements	78,834	147,691	**(78,834)**	-	-	-	-	0
P12739	Pelican Lot Parking Improvements	107,492	160,102	**(107,492)**	-	-	-	-	0
P12740	Parking Meter Technology	1,002,967	420,684	**500,000**	**1,350,000**	**150,000**	**150,000**	**250,000**	**3,402,967**
P12766	Commercial Road Parking Improvements	822,732	822,732	**(822,732)**	-	-	-	-	-
P12810	Parking Wayfinding Barrier Island Signage	327,612	293,880	-	-	-	-	-	327,612
P12851	Holiday Park Parking Garage	327,964	212,936	-	-	-	-	-	327,964
P12877	Galt Shops West Improvements	739,469	739,469	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	106,395	41,341	-	-	-	-	-	106,395
P12879	City Hall Parking Garage Improvements	8,765,354	8,765,354	**(2,357,267)**	-	-	-	-	6,408,087
P12880	Parking Facility Electric Vehicle Charging Stations	158,617	132,789	150,000	150,000	150,000	150,000	-	758,617
P12948	Oakland Park Parking Lot Improvements	675,916	484,227	-	**1,545,516**	**1,545,516**	-	-	3,766,948
P12949	Las Olas Garage Improvements	2,158,636	1,878,182	**(378,182)**	250,000	750,000	3,000,000	-	5,780,454
P13022	Smart City Technology	197,008	197,008	**100,000**	**100,000**	**100,000**	**100,000**	-	597,008
P13024	Parking Lot Sign Replacements	141,600	135,660	-	-	-	-	-	141,600
	463.Parking System - Capital Projects	**31,584,685**	**30,028,842**	**2,433,739**	**4,645,516**	**4,195,516**	**4,150,000**	**900,000**	**47,909,456**
469.Airport - Capital Projects									
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	**100,000**	**455,000**	**577,500**	-	1,132,500
NEW-655491	Taxiway Bravo and Charlie Intersection Improvements	-	-	**86,000**	**916,000**	-	-	-	1,002,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	**140,000**	**390,000**	**530,000**
P12355	Airport Drainage Improvements Phase 1	1,098,823	1,093,417	-	-	-	-	-	1,098,823
P12356	Aviation Equipment & Service Facility Expansion	2,989,263	964,999	-	-	-	-	-	2,989,263
P12459	Parcel 21B NRA Mitigation and Maintenance	32,773	32,773	-	-	-	-	-	32,773
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,309,063	1,309,063	-	-	-	-	-	1,309,063
P12521	Runway 31 Bypass Taxiways	282,039	282,039	-	-	-	-	-	282,039
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	221,443	221,443	-	-	-	-	-	221,443

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P12540	Runway 27 By-Pass Taxiways	137,806	-	-	-	-	-	-	137,806
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Extension	1,163,074	1,163,074	-	-	-	-	-	1,163,074
P12612	Runway 9 Taxiway Intersection Improvement	22,000	22,000	-	-	-	-	-	22,000
P12706	Taxiways B & Q Realignment	364,829	55,572	-	-	-	-	-	364,829
P12707	Runway 13-31 Pavement Sealing	210,588	132,059	-	-	-	-	-	210,588
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	57,547	57,547	-	-	-	-	-	57,547
P12764	FXE Runway 9-27 Rehabilitation Project	260,041	250,281	-	-	-	-	-	260,041
P12770	FXE Decorative Street Posts - Phase II	90,757	10,001	-	-	-	-	-	90,757
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	1,916	**400,000**	-	-	-	-	401,916
P12811	Runway 9-27 Pavement Rehabilitation Project	172,000	172,000	-	-	-	-	-	172,000
P12812	Runway 9 Taxiway Improvements (South Runway)	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	22,168	16,054	-	-	-	-	-	22,168
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	153,750	153,750	-	**23,750**	**367,080**	-	-	544,580
P12882	Runway 9 Parallel Taxiway Extension	1,223,751	1,220,788	-	-	-	-	-	1,223,751
P12883	Design and Construct FXE Maintenance Apron Pavement	149,119	56,458	-	-	-	-	-	149,119
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	538,411	538,411	-	-	-	-	-	538,411
P13025	FXE Localizer Relocation Project	500,000	500,000	-	-	-	-	-	500,000
	469.Airport - Capital Projects	**12,297,902**	**9,550,386**	**486,000**	**1,039,750**	**822,080**	**717,500**	**390,000**	**15,753,232**
471.Stormwater - Capital Projects									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	**973,799**	-	-	-	-	973,799
FY20210950	Chateau Park Drive Stormwater Improvements	-	-	-	-	-	**494,801**	-	494,801
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	**1,103,800**	-	-	-	1,103,800
NEW-069492	South Rio Vista Boulevard Stormwater Improvements	-	-	-	-	**350,700**	-	-	350,700
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	**733,000**	-	-	733,000
NEW-166832	NW 21st Avenue Stormwater Improvements	-	-	-	-	-	**497,892**	**1,651,562**	**2,149,454**
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	**662,200**	-	-	662,200
NEW-218705	NW 15th Avenue Stormwater Improvements	-	-	-	-	-	**994,000**	-	994,000
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	**643,900**	-	-	643,900
NEW-353063	Coconut Canal Dredging	-	-	-	-	-	**586,600**	**2,932,100**	**3,518,700**
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	**1,943,500**	-	-	-	1,943,500
NEW-439992	Stormwater Station #1 - Rehabilitation & Safety Improvements	-	-	**3,973,800**	-	-	-	-	3,973,800
NEW-471001	NE 20th Avenue Stormwater Improvements	-	-	-	**612,595**	-	-	-	612,595
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	**1,905,300**	-	-	-	1,905,300
NEW-520532	SW 9th Avenue Stormwater Improvements	-	-	-	-	-	**612,071**	**1,555,917**	**2,167,988**
NEW-527833	NE 20th Street Stormwater Improvements	-	-	-	-	**174,195**	**495,022**	-	669,217
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	**599,700**	-	-	-	-	599,700
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	**113,250**	**452,500**	-	565,750
NEW-650504	Plaza Las Olas Stormwater Improvements	-	-	**355,250**	-	-	-	-	355,250
NEW-689369	Kentucky Ave and NW 35th Ave Stormwater Improvements	-	-	-	-	-	**944,770**	-	944,770
NEW-719645	SW 22nd Terrace Stormwater Improvements	-	-	-	-	-	**200,900**	**783,900**	**984,800**
NEW-733847	SW 18th Terrace Stormwater Improvements	-	-	-	-	**447,400**	-	-	447,400
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Rehab	-	-	-	-	**488,200**	-	-	488,200
NEW-865495	NW 10th Terrace and Adjacent Area Stormwater Improvements	-	-	-	-	-	**309,300**	**1,093,500**	**1,402,800**
NEW-871536	NE 3rd Street Stormwater Improvements	-	-	-	-	-	**142,126**	**285,621**	**427,747**
NEW-916627	NW 3rd Avenue Stormwater Improvements	-	-	-	-	**399,100**	-	-	399,100

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NEW-929251	Riverland Road Rehabilitation	-	-	-	-	-	**395,794**	**1,553,970**	**1,949,764**
NEW-942198	Stormwater Station #2 - Rehabilitation & Safety Improvements	-	-	-	-	-	**811,157**	-	811,157
NEW - FY 2023049	SW 25th Avenue Stormwater Improvements	-	-	**1,176,537**	-	-	-	-	1,176,537
NEW - FY 2023051	NE 14th Street Stormwater Improvements	-	-	**453,127**	-	-	-	-	453,127
NEW - FY 2023054	NE 21st Avenue Stormwater Improvements	-	-	**459,742**	**1,041,862**	-	-	-	1,501,604
NEW - FY 2023055	South Middle River Stormwater Improvements	-	-	-	-	-	**700,000**	-	700,000
P11419	Riveroaks Stormwater Park	376,260	371,040	-	-	-	-	-	376,260
P11843	Progresso Area Stormwater Improvements	22,481	22,481	-	-	-	-	-	22,481
P11844	Durrs Area Stormwater Improvements	23,823	23,823	-	-	-	-	-	23,823
P12074	Southeast Isles Tidal and Stormwater Improvements	11,786	11,511	-	-	-	-	-	11,786
P12082	Victoria Park Tidal and Stormwater Improvements	16,332,488	13,101,233	-	-	-	-	-	16,332,488
P12190	Utilities Asset Management System	778,056	752,433	-	-	-	-	-	778,056
P12264	Drainage Canal Dredging	1,245,719	1,245,719	-	-	-	-	-	1,245,719
P12435	Breakers Avenue and Birch Road Improvements	1,055,085	1,055,085	-	-	-	-	-	1,055,085
P12446	Public Works Joint Facility	1,578,701	1,578,701	**1,000,000**	-	**797,731**	-	-	3,376,432
P12478	Stormstation 1 Fixed Emergency Generators	1,771,918	174,041	-	-	-	-	-	1,771,918
P12479	Stormstation 2 Fixed Emergency Generators	1,198,024	109,817	-	-	-	-	-	1,198,024
P12615	Argyle Drive Stormwater Improvements	5,729	5,729	-	-	-	-	-	5,729
P12700	Plant A Stormwater Treatment Facility Upgrades	394,234	227,144	-	-	-	-	-	394,234
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	37,446	37,446	-	-	-	-	-	37,446
P12719	Melrose Manors Neighborhood Improvements	1,237,930	450,985	-	-	-	-	-	1,237,930
P12743	Osceola Creek Restoration Project	478,935	478,935	-	-	-	-	-	478,935
P12749	NE 14 Street Stormwater Improvements	21,038	21,038	-	-	-	-	-	21,038
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	1,865,991	1,748,551	-	-	-	-	-	1,865,991
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	664,875	592,690	-	-	-	-	-	664,875
P12820	Holly Heights Drive Stormwater Improvements	723,780	708,929	-	-	-	-	-	723,780
P12852	Stormwater Masterplan - Phase 2	15,000,000	14,700,089	-	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	563,572	563,572	-	-	-	-	-	563,572
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12888	Watershed Asset Management Plan (WAMP) Condition Assessment	11,020,946	7,527,734	-	**3,000,000**	3,750,000	**3,750,000**	-	21,520,946
P12893	Ponce de Leon Dr Stormwater Improvements	68,238	68,238	-	-	-	-	-	68,238
P12916	Chula Vista Stormwater Improvements	4,913	2,592	-	-	-	-	-	4,913
P12926	NE 15th Ave Stormwater Rehabilitation	51,503	20,161	-	-	-	-	-	51,503
P12929	NE 32nd St & NE 33rd Ave Alleyway Stormwater Improvements	37,462	-	-	-	-	-	-	37,462
P12950	NW 30th Avenue and NW 17th Court Stormwater Improvements	405,664	405,664	-	-	-	-	-	405,664
P12951	NE 56th Street and 22nd Avenue Stormwater Improvements	783,730	783,730	-	-	-	-	-	783,730
P12952	SW 26th Terrace Stormwater Improvements	679,667	539,656	-	-	-	-	-	679,667
P12953	SW 28 Terrace Stormwater Improvements	1,718	1,121	-	-	-	-	-	1,718
P12955	SW 9th Street Stormwater Improvements	391,482	391,482	-	-	-	-	-	391,482
P12956	SE 20th Street Stormwater Improvements	665,822	665,822	-	-	-	-	-	665,822
P12958	NW 9th Court Stormwater Improvements	401,477	2,146	**380,600**	-	-	-	-	782,077
P13026	Flagler Village Neighborhood Improvements	670,678	670,678	-	-	-	-	-	670,678

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		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P13027	SW 24th Court Stormwater Improvements	488,239	488,239	-	-	-	-	-	488,239
P13028	NE 56th Street Stormwater Improvements	620,324	620,324	-	-	-	-	-	620,324
P13029	NW 57th Place Stormwater Improvements	811,477	698,370	-	-	-	-	-	811,477
P13030	West Las Olas Stormwater Improvements	944,021	944,021	-	-	-	-	-	944,021
P13031	SW 8th Street Stormwater Improvements	537,705	537,705	-	-	-	-	-	537,705
P13032	Imperial Point Neighborhood Stormwater Improvement	418,110	418,110	-	-	-	-	-	418,110
P13033	Aqua Vista Blvd Stormwater Improvements	548,940	452,457	-	-	-	-	-	548,940
P13034	Poinsettia Heights Stormwater Improvements - North Shore	595,140	595,140	-	-	-	-	-	595,140
	471.Stormwater - Capital Projects	**67,049,495**	**55,328,750**	**9,372,555**	**9,607,057**	**8,559,676**	**11,386,933**	**9,856,570**	**115,832,286**
473.2019 Stormwater Bonds Construction									
NEW-016285	Shady Banks Neighborhood Stormwater Improvements	-	-	-	-	**8,040,000**	-	-	8,040,000
NEW-167785	Riverland Village, Chula Vista, & Adjoining Areas Stormwater Improvements	-	-	-	-	**11,780,000**	-	-	11,780,000
NEW-307868	Lauderdale Isles, Oak River, River Landings & Adjoining Areas Stormwater Improvements	-	-	-	-	**77,712,000**	-	-	77,712,000
NEW-550243	Poinsettia Heights and Lake Ridge Neighborhood Stormwater Improvements	-	-	-	-	**9,000,000**	-	-	9,000,000
NEW-683298	Middle River Terrace Stormwater Improvements	-	-	-	-	**87,924,000**	-	-	87,924,000
NEW-729099	Melrose Park Stormwater Improvements	-	-	-	-	**95,040,000**	-	-	95,040,000
P11842	Edgewood Stormwater Improvements	198,220	-	-	-	-	-	-	198,220
P11843	Progresso Area Stormwater Improvements	5,866,012	1,867,868	-	-	-	-	-	5,866,012
P11844	Durrs Area Stormwater Improvements	1,543,342	712,410	-	-	-	-	-	1,543,342
P11845	Dorsey Riverbend Area Stormwater Improvements	348,047	85,665	-	-	-	-	-	348,047
P11868	River Oaks Stormwater Improvements	1,910,096	0	-	-	-	-	-	1,910,096
P12074	Southeast Isles Tidal and Stormwater Improvements	30,410,539	26,704,508	-	-	-	-	-	30,410,539
P12082	Victoria Park Tidal and Stormwater Improvements	16,201,096	-	-	-	-	-	-	16,201,096
P12719	Melrose Manors Neighborhood Improvements	94,573	-	-	-	-	-	-	94,573
P12728	Southeast Isles Seawall Replacement Project	291,060	291,060	-	-	-	-	-	291,060
P12743	Osceola Creek Restoration Project	185,715	185,715	-	-	-	-	-	185,715
P12745	River Oaks Stormwater Pump Stations	1,011,222	952,940	-	-	-	-	-	1,011,222
P12852	Stormwater Masterplan - Phase 2	242,436	234,558	-	-	**60,504,000**	-	-	60,746,436
	473.2019 Stormwater Bonds Construction	**58,302,358**	**31,034,724**	**-**	**-**	**350,000,000**	**-**	**-**	**408,302,358**
493.Water & Sewer System Line Of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	484,852	484,852	-	-	-	-	-	484,852
	493.Water & Sewer System Line Of Credit Capital Projects	**484,852**	**484,852**	**-**	**-**	**-**	**-**	**-**	**484,852**
494.Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	25,467,769	10,637,091	-	-	-	-	-	25,467,769
	494.Prospect Lake Water Treatment Plant - Enabling Works	**25,467,769**	**10,637,091**	**-**	**-**	**-**	**-**	**-**	**25,467,769**
495.Water & Sewer Master Plan 2017									
FY20210965	Bayview Drive 16-Inch Force Main Replacement/Rehabilitation	-	-	-	-	**15,273,514**	-	-	15,273,514
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	-	**15,852,806**	-	-	15,852,806
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	-	-	**3,887,290**	-	-	3,887,290
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	**6,144,809**	-	-	6,144,809
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	-	**10,229,593**	-	-	10,229,593
NEW-122787	Bayview Road Water Main Replacement Phase 1	-	-	-	-	**10,829,673**	-	-	10,829,673
P10814	Central New River Watermain River Crossings	578	578	-	-	-	-	-	578
P11465	17th Street Causeway- Large Water Main Replacement	5,054,831	5,054,831	-	-	-	-	-	5,054,831
P11563	Victoria Park Sewer Basin A-19 Rehab	34,857	0	-	-	-	-	-	34,857
P11566	Rio Vista Sewer Basin D-43 Rehab	15	1	-	-	-	-	-	15
P11589	Fiveash WTP Disinfection Improvements	9,430,158	8,756,569	-	-	-	-	-	9,430,158
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,646,114	1,475,154	-	-	-	-	-	1,646,114
P12049	Flagler Heights Sewer Basin A-21 Laterals	142,272	113,458	-	-	-	-	-	142,272
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	13	0	-	-	-	-	-	13

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		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12214	I&I Program Management	16,395,357	1,201,733	**25,708,429**	-	**8,701,350**	-	-	50,805,136
P12375	Program Management of Consent Order Projects	405,939	0	-	-	-	-	-	405,939
P12383	NE 25th Avenue 24" Force Main Replacement	2,402,492	1,706,362	-	-	-	-	-	2,402,492
P12400	Prospect Wellfield Electrical Studies & Testing	183,832	14,419	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	**8,211,151**	-	-	-	-	8,211,151
P12410	Pump Stations C-1 and C-2 Replacement	510,974	510,974	-	-	-	-	-	510,974
P12412	Pump Stations A-16 Upgrade	134	134	-	-	-	-	-	134
P12414	Gravity Pipe Improvement to Downtown Collection System	3,115,773	3,046,553	-	-	-	-	-	3,115,773
P12456	Sewer Basin D-40 Rehab	98,754	-	-	-	-	-	-	98,754
P12462	Coral Ridge Small Watermain Improvements	4,892,168	4,401,945	-	-	-	-	-	4,892,168
P12604	Small Water Main Replacement - Hendricks Isle	3,644,682	302,152	-	-	-	-	-	3,644,682
P12608	Triplex Pumping Station Rehabilitation	10,915,650	1,121,798	-	-	29,080,965	-	-	39,996,615
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	109,143	47,604	-	-	-	-	-	109,143
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,434,421	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	29,898	29,898	-	-	-	-	-	29,898
P12803	Poinsettia Drive Small Water Main Improvements	60,050	-	-	-	-	-	-	60,050
P12805	Small Watermain Abandonment - SE 25th Avenue	48,131	29,801	-	-	-	-	-	48,131
P12827	Small Water Main Replacement - SW 31st Avenue	3,428,235	3,292,739	-	-	-	-	-	3,428,235
P12828	Riverland Road Water Mains Replacement	3,526,428	2,981,691	-	-	-	-	-	3,526,428
P12831	Pump Station A-7 Redundant Force Main	2,242,204	2,111,278	-	-	-	-	-	2,242,204
P12917	Peele Dixie WTP Variable Frequency Drive	485,413	485,413	-	-	-	-	-	485,413
P12931	Fiveash High Service Pump Station Replacement	-	-	**66,080,420**	-	-	-	-	66,080,420
	495.Water & Sewer Master Plan 2017	**71,238,516**	**39,119,506**	**100,000,000**	**-**	**100,000,000**	**-**	**-**	**271,238,516**
496.Water & Sewer Regional Master Plan 2017									
P12375	Program Management of Consent Order Projects	2,301	230	-	-	-	-	-	2,301
P12383	NE 25th Avenue 24" Force Main Replacement	401,893	1	-	-	-	-	-	401,893
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force Main	1,946,621	241,100	-	-	-	-	-	1,946,621
P12387	Effluent Pipe 54-Inch Force Main Replacement	16,089,425	633,111	-	-	-	-	-	16,089,425
P12528	GTL Chlorine Flash Mix Remodel	5,599	183	-	-	-	-	-	5,599
P12529	Effluent Pumps Standby Generator and Administration Building	8,074,088	2,270,957	-	-	-	-	-	8,074,088
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	22,402,429	1,426,041	-	-	-	-	-	22,402,429
	496.Water & Sewer Regional Master Plan 2017	**48,922,356**	**4,571,623**	**-**	**-**	**-**	**-**	**-**	**48,922,356**
497.Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	17,952,911	-	-	-	-	-	-	17,952,911
	497.Water Meter Replacement Fund	**17,952,911**	**-**	**-**	**-**	**-**	**-**	**-**	**17,952,911**
498.Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	25,545,522	-	-	-	-	-	-	25,545,522
	498.Water Meter Replacement Program	**25,545,522**	**-**	**-**	**-**	**-**	**-**	**-**	**25,545,522**
584.Vehicle Rental - Capital Projects									
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	267,210	208,565	100,000	-	-	-	-	367,210
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	41,232	41,232	-	-	-	-	-	41,232
P12959	Fleet Infrastructure Improvements	24,977	24,977	-	-	-	-	-	24,977
	584.Vehicle Rental - Capital Projects	**371,076**	**312,431**	**100,000**	**-**	**-**	**-**	**-**	**471,076**
585.Central Services - CIP									
P11922	Kronos Upgrade	611,335	604,141	-	-	-	-	-	611,335
P11937	Enterprise Resource Planning (ERP)	66,918	17,899	240,400	275,000	225,000	145,000	**71,600**	**1,023,918**
P12305	Access Control Upgrade - Citywide	246,562	230,042	-	-	-	-	-	246,562
P13035	Uninterruptible Power Supply Remediation and Redundancy	200,000	200,000	800,000	100,000	-	-	-	1,100,000
	585.Central Services - CIP	**1,124,815**	**1,052,082**	**1,040,400**	**375,000**	**225,000**	**145,000**	**71,600**	**2,981,815**

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		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
643.Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
	643.Arts and Science District Garage	**193,540**	**193,540**	**-**	**-**	**-**	**-**	**-**	**193,540**
778.Florida Department Of Transportation (FDOT)									
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	**400,000**	**1,820,000**	**2,310,000**	-	4,530,000
NEW-655491	Taxiway Bravo and Charlie Intersection Improvements	-	-	**344,000**	**3,664,000**	-	-	-	4,008,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	**560,000**	**390,000**	**950,000**
P12588	Runway 9 Extension	-	-	**430,000**	-	-	-	-	430,000
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	**23,750**	**367,080**	-	-	390,830
	778.Florida Department Of Transportation (FDOT)	**-**	**-**	**774,000**	**4,087,750**	**2,187,080**	**2,870,000**	**390,000**	**10,308,830**
779.Federal Aviation (FAA)									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	-	**7,020,000**	**7,020,000**
P12588	Runway 9 Extension	-	-	**7,740,000**	-	-	-	-	7,740,000
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	**427,504**	**6,607,440**	-	-	7,034,944
	779.Federal Aviation (FAA)	**-**	**-**	**7,740,000**	**427,504**	**6,607,440**	**-**	**7,020,000**	**21,794,944**
	Grand Total	**931,669,477**	**618,113,275**	**268,986,148**	**134,125,206**	**563,582,135**	**121,498,329**	**110,223,422**	**2,130,084,717**

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CAPITAL IMPROVEMENT PLAN BY PROJECT

City of Fort Lauderdale
Proposed FY 2027 - FY 2031 Capital Improvement Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport										
Airport Security and Fiber Upgrade	NEW-505557	This project is for the replacement of an underground fiber optic system that provides network access control to the gates, alarms, remote communication and limited surveillance equipment along the airport's perimeter. The scope of the design of the project includes, but not limited to the following: field inspection, topographical survey, electrical engineering services, geotechnical survey, development of construction plans, development of bid documents and engineer's cost estimate for construction.	Airport - Capital Projects Fund 469	-	-	**100,000**	**455,000**	**577,500**	-	1,132,500
			Florida Department of Transportation (FDOT) Fund 778	-	-	**400,000**	**1,820,000**	**2,310,000**	-	4,530,000
Taxiway Bravo and Charlie Intersection Improvements	NEW-655491	The Taxiway Bravo and Charlie Intersection Improvements Project includes the planning, design, and construction of a new taxiway intersection to enhance overall airfield operations, reduce the potential for runway incursions, and bring the airfield into compliance with current Federal Aviation Administration (FAA) design standards. The scope of work entails demolition and removal of the existing Taxiways Bravo and Charlie intersection. A new taxiway alignment will be constructed east of the current intersection to improve geometry, visibility, and operational efficiency. Construction activities will encompass new asphalt pavement, energy-efficient LED taxiway edge lighting, updated airfield guidance signage, pavement markings and striping, and sodding for disturbed areas. In addition, the Air Traffic Control Tower (ATCT) Airport Lighting Control and Monitoring (ALCM) system will be modified during construction to reflect the updated taxiway configuration and ensure seamless operational integration. Upon completion, the project will enhance airfield safety, improve traffic flow, and provide long-term operational benefits while meeting current FAA standards.	Airport - Capital Projects Fund 469	-	**86,000**	**916,000**	-	-	-	1,002,000
			Florida Department of Transportation (FDOT) Fund 778	-	**344,000**	**3,664,000**	-	-	-	4,008,000
Runway 13-31 Pavement Rehabilitation Project	NEW-955211	This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects Fund 469	-	-	-	-	**140,000**	**390,000**	530,000
			Federal Aviation (FAA) Fund 779	-	-	-	-	-	**7,020,000**	7,020,000
			Florida Department of Transportation (FDOT) Fund 778	-	-	-	-	**560,000**	**390,000**	950,000
Airport Drainage Improvements Phase 1	P12355	This project involves constructing drainage improvements for parcels adjacent to the airport, serving as Phase I of a multiphase drainage program. The scope of work includes earthwork, piping installation, swale installation, and basing installation.	Airport - Capital Projects Fund 469	1,098,823	-	-	-	-	-	1,098,823
Aviation Equipment & Service Facility Expansion	P12356	This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of additional bays, and the construction of a covered walkway between the AES and the Airport's Administration Building.	Airport - Capital Projects Fund 469	2,989,263	-	-	-	-	-	2,989,263
Parcel 21B NRA Mitigation and Maintenance	P12459	This project is for the restoration and enhancement of a designated Natural Resource Area (NRA) as established by the conservation easement approved by Broward County Environmental Protection and Growth Management Department (BCEPGMD). The project includes the removal of non-native and invasive species and vegetation, the installation of native plantings, and providing maintenance services for a three (3) year period following acceptance of project by BCEPGMD.	Airport - Capital Projects Fund 469	32,773	-	-	-	-	-	32,773
Mid-Field Taxiway Extension and Run-Up Area	P12474	This project funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects Fund 469	1,309,063	-	-	-	-	-	1,309,063
Runway 31 Bypass Taxiways	P12521	This project is for the design and construction of bypass taxiways at Runway 31 as called for in the current Airport Layout Plan (ALP). This project is partially funded through a grant from the Florida Department of Transportation (FDOT) which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects Fund 469	282,039	-	-	-	-	-	282,039
Runway Run-Up Area	P12522	This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.	Airport - Capital Projects Fund 469	41,545	-	-	-	-	-	41,545
Taxiway Golf Pavement Rehab	P12539	This project is for the design, milling, and resurfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November, based on its current Pavement Condition Index (PCI) of 69. Additionally, new pavement striping will be applied. The project also includes the redesign of Taxiway Mike to meet current Federal Aviation Administration (FAA) design standards, including the installation of new Light Emitting Diode (LED) taxiway edge lights and updated guidance signs.	Airport - Capital Projects Fund 469	221,443	-	-	-	-	-	221,443

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Runway 27 By-Pass Taxiways	P12540	This project provides for the design and construction of two bypass taxiways south of the east end of Runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical sodding, and striping.	Airport - Capital Projects Fund 469	**137,806**	-	-	-	-	-	137,806
Security and Access System Upgrade	P12541	The Fort Lauderdale Executive Airport (FXE) has over 180,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, City staff have identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE.	Airport - Capital Projects Fund 469	600,000	-	-	-	-	-	600,000
Runway 9 Extension	P12588	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included consideration of a future project for a one-thousand-foot extension of Runway 9.	Airport - Capital Projects Fund 469	1,163,074	-	-	-	-	-	1,163,074
			Federal Aviation (FAA) Fund 779	-	**7,740,000**	-	-	-	-	7,740,000
			Florida Department of Transportation (FDOT) Fund 778	-	**430,000**	-	-	-	-	430,000
Runway 9 Taxiway Intersection Improvement	P12612	Design for the re-alignment of taxiways Echo and Juliet on the southern end of Runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt striping sodding and light-emitting-diode (LED) edge-lights and guidance signs will be installed.	Airport - Capital Projects Fund 469	22,000	-	-	-	-	-	22,000
Taxiways B & Q Realignment	P12706	This project provides for the design and construction of the re-alignment of taxiways Bravo and Quebec. These taxiways will be reconstructed to connect perpendicularly to Runway 9-27, meeting current Federal Aviation Administration (FAA) standards. Modern light-emitting-diode (LED) taxiway edge lights and updated guidance signs will be installed, along with advanced in-ground and elevated Runway Guard Light units to enhance visibility at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.	Airport - Capital Projects Fund 469	364,829	-	-	-	-	-	364,829
Runway 13-31 Pavement Sealing	P12707	This project provides for the design and construction of the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.	Airport - Capital Projects Fund 469	210,588	-	-	-	-	-	210,588
Runway 9 Run-Up Relocation & South End Taxiways Intersection	P12708	This project combines two previous projects: the Runway 9 Run-Up Area South (P12522) and the Runway 9 Taxiway Intersection Improvements (FY20200889). The project includes the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. Additionally, the project involves redesigning Taxiways Echo and Juliet at the southern end of Runway 9, extending them into perpendicular taxiways. The project will also include the milling and resurfacing of Taxiway Echo, along with adding new asphalt striping, landscaping, and modern light-emitting-diode (LED) edge-lights and guidance signs.	Airport - Capital Projects Fund 469	57,547	-	-	-	-	-	57,547
FXE Runway 9-27 Rehabilitation Project	P12764	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. This includes the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects Fund 469	260,041	-	-	-	-	-	260,041
FXE Decorative Street Posts - Phase II	P12770	Design and construction of new decorative colored and precast concrete poles. The new poles will include a decorative airport name/logo. New concrete curbing will be installed in areas where the new posts do not meet the minimum separation distance from the roadway. This project is the Phase 2 of the original project in the same area around the Executive Airport.	Airport - Capital Projects Fund 469	90,757	-	-	-	-	-	90,757
Runway 9-27 Pavement Rehabilitation Project	P12811	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. The effort would include the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects Fund 469	172,000	-	-	-	-	-	172,000
Runway 9 Taxiway Improvements (South Runway)	P12812	This project combines the scope of project P12522-Runway 9 Run-Up Area (South) and project FY 20200889-Runway 9 Taxiway Intersection Improvements. The project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. In addition, this project is to design the re-alignment of taxiways Echo and Juliet on the southern end of Runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping sodding, and light-emitting-diode (LED) edge-lights and guidance signs will be installed. This project is funded through three sources - a Federal Aviation Administration (FAA) grant for approximately 90% reimbursement of the eligible project costs, a grant from Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible costs, and with an airport match of 5%.	Airport - Capital Projects Fund 469	312,196	-	-	-	-	-	312,196

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Environmental Assessment For Runway 9 Extension	P12813	This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the consideration of the environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.	Airport - Capital Projects Fund 469	22,168	-	-	-	-	-	22,168
Airport Entry Features	P12814	This project is for the construction of new entrance monument signs at various locations around the airport. The primary focus areas for sign placement are the key entry points to the Airport including Commercial Boulevard at NW 21st Avenue, W. Prospect Road, W. Perimeter Road at NW 31st Street, and Cypress Creek Road at NW 28th Way. These signs will have landscape features and an irrigation system where necessary. Additionally, some signs will have a decorated fence around them and, if feasible, decorative lighting as well.	Airport - Capital Projects Fund 469	343,000	-	-	-	-	-	343,000
Taxiway L & P Extension & Run-Up Area	P12881	This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current Federal Aviation Administration (FAA) design standards as well as to correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New light-emitting-diode (LED) taxiway edge-lights, guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.	Airport - Capital Projects Fund 469	153,750	-	**23,750**	**367,080**	-	-	544,580
			Federal Aviation (FAA) Fund 779	-	-	**427,504**	**6,607,440**	-	-	7,034,944
			Florida Department of Transportation (FDOT) Fund 778	-	-	**23,750**	**367,080**	-	-	390,830
Runway 9 Parallel Taxiway Extension	P12882	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included consideration for a future project for a one-thousand-foot extension of Runway 9. As part of the runway extension project, the parallel taxiways on both south and north sides of the runway need to be extended as well.	Airport - Capital Projects Fund 469	1,223,751	-	-	-	-	-	1,223,751
Design and Construct FXE Maintenance Apron Pavement Rehab Project	P12883	This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.	Airport - Capital Projects Fund 469	149,119	-	-	-	-	-	149,119
Design and Construction of Taxiway Echo Pavement Rehabilitation	P12884	This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.	Airport - Capital Projects Fund 469	538,411	-	-	-	-	-	538,411
FXE Localizer Relocation Project	P13025	Federal Aviation Administration (FAA) has advised Fort Lauderdale Executive Airport (FXE) to relocate the antenna array outside of the runway safety area. In addition to the antenna array relocation, the project will also involve the relocation of the equipment shelter and a review of the safety area's grading to review compliance with FAA advisory circulars.	Airport - Capital Projects Fund 469	500,000	-	-	-	-	-	500,000
		Airport Total		**12,295,986**	**8,600,000**	**5,555,004**	**9,616,600**	**3,587,500**	**7,800,000**	**47,455,090**
Ambulance and Rescue Service										
Emergency Medical Sub-Station #88	P12328	The purpose of this project is to construct a Fire Rescue Station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide enhanced Emergency Fire/Medical Services in the downtown district and in the areas along south Federal Highway.	General Capital Projects Fund 331	10,073,082	-	-	-	-	-	10,073,082
		Ambulance and Rescue Service Total		**10,073,082**	**-**	**-**	**-**	**-**	**-**	**10,073,082**
Bridge										
Laguna Terrace Over Diane River Bridge Replacement	NEW-FY 2023058	This project involves replacing the Laguna Terrace Bridge, which spans the Diane River. The existing structure is a 140-foot, five-span bridge with a vehicular deck supported by double-tee concrete beams. The bridge is approximately 29.5 feet wide, accommodating two lanes of traffic. A single sidewalk is located on the west side of the bridge.	General Capital Projects Fund 331	-	-	-	-	**4,527,300**	-	4,527,300
West Lake Drive Over Diane River Bridge Replacement	NEW-FY 2023059	This project involves replacing the West Lake Drive Bridge over the Diane River. The existing bridge is 140 feet long with five spans, supported by double-tee concrete beams. It has a deck width of approximately 25.9 feet, accommodating two lanes of traffic. A single sidewalk is located on the west side of the bridge.	General Capital Projects Fund 331	-	-	-	-	**4,527,300**	-	4,527,300
Bridge Restoration	P12010	This project is for the restoration of bridges using epoxy coating. The funding will be used to repair concrete spalls, cracks, replacement of expansion joints, bulkheads, and concrete piles. The work will include replacement and treatment of corroded rebars and other repairs as identified in the Bridge Master Plan.	General Capital Projects Fund 331	2,231,930	1,500,000	2,100,000	2,400,000	2,000,000	**2,000,000**	12,231,930
Surtax-Bridge Replacement at South Ocean Drive	P12087	This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80 feet long by 36 feet wide. The City's bridge No. 865775 was built in 1952. The project will be designed with Fiscal Year 2015 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. Florida Department of Transportation (FDOT) funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.	General Capital Projects Fund 331	85,404	-	-	-	-	-	85,404
			Transportation Surtax Fund Fund 338	266,489	-	-	-	-	-	266,489

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West Lake Drive Bridge Restoration	P12299	This project is for the restoration of West Lake Drive Bridge, which was built in 1964. The bridge is 28.9 feet long, single span, and has pre-stressed concrete slab. The bridge has a roadway width of 27.9 feet and carries two (2) lanes of traffic. West Lake Drive Bridge is located on an urban collector roadway in a residential neighborhood. There are 4.5 foot wide sidewalks on each side of the bridge.	General Capital Projects Fund 331	27,336	-	-	-	-	-	27,336
NE 1st Street Bridge Replacement	P12597	This project is for a full bridge replacement at NE 1st Street over the Stranahan Lake (Bridge #865727) due to existing City damaged infrastructure. The bridge is a 44 feet long, two-span, steel multi-girder beam bridge that was constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two lanes of traffic in a residential neighborhood. The work will include removing and replacing the vehicular and pedestrian structure and installing a new bridge with an upgraded structure to meet Florida Department of Transportation (FDOT) compliance standards.	General Capital Projects Fund 331	8,313,856	-	-	-	-	-	8,313,856
Castle Harbor Isle Bridge Design and Replacement	P12641	This project is for the design and construction of the Castle Harbor Isle Bridge. The project scope will include the immediate repair of the two structurally weak points on the bridge and the design construction and in-house project management fees for the bridge replacement. Construction is scheduled for FY 2031 based on the Master Plan Recommendation and FDOT rating.	General Capital Projects Fund 331	595,734	-	-	-	-	**7,568,517**	8,164,251
Swing Bridge 865748 Electrical And Mechanical Rehabilitation	P12730	The scope of the work consists of the cleaning and rust removal from the mechanical gears of the swing bridge and the relocation of the electrical box attached to the bridge.	General Capital Projects Fund 331	7,040	-	-	-	-	-	7,040
Bayview Drive Bridge Over Longboat Inlet Replacement	P12790	This project is for the replacement of the Bayview Drive bridge. This bridge is a 20 foot long single span reinforced concrete slab bridge constructed in 1962. The 42-foot-wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic. Additionally it has two (2) 2.9-foot-wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.	General Capital Projects Fund 331	3,109,152	-	-	-	-	-	3,109,152
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	7,835,172	-	-	-	-	-	7,835,172
SE 13th Street Bridge Replacement	P12791	This project is for the repair/replacement of the SE 13th Street bridge. The bridge is a 180.5 foot long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 foot sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.	General Capital Projects Fund 331	1,193,268	-	-	**9,899,883**	-	-	11,093,151
West Lake Drive Bridge over Mercedes River Replacement	P12858	This project is for the replacement of the West Lake Drive Bridge (#865774), spanning over the Mercedes River. The main bridge is reinforced concrete. The bridge is approximately 150 feet long by 30 feet wide, with a narrow 2.5-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects Fund 331	**3,730,154**	**(600,000)**	-	-	-	-	3,130,154
			Miscellaneous Federal/State/County Grants Fund 129	-	-	**9,112,405**	-	-	-	9,112,405
SE 7th Street Bridge over Rio Cordova Replacement	P12859	This project is for the replacement of the SE 7th Street Bridge, spanning over the Rio Cordova River. The existing bridge is 120 feet long by 36 feet wide with sidewalks on both sides. This two-lane bridge serves as the only vehicular access point to the island.	General Capital Projects Fund 331	**86,162**	-	-	-	-	-	86,162
			Miscellaneous Federal/State/County Grants Fund 129	-	-	**9,112,405**	-	-	-	9,112,405
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**3,078,008**	-	-	-	-	3,078,008
West Lake Drive Bridge over Estelle River Replacement	P12860	This project is for the replacement of the West Lake Drive Bridge (#865771), spanning over the Estelle River. The main bridge material is primarily reinforced concrete. The bridge is approximately 140 feet long by 30 feet wide, with a narrow 2.4-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects Fund 331	**3,754,576**	**(600,000)**	-	-	-	-	3,154,576
			Miscellaneous Federal/State/County Grants Fund 129	-	-	**9,112,405**	-	-	-	9,112,405
West Lake Drive Bridge over Lucille River Replacement	P12861	This project is for the replacement of the West Lake Drive Bridge (#865773), spanning over the Lucille River. The main bridge is primarily reinforced concrete. The bridge is approximately 184 feet long by 30 feet wide, with a narrow 3-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects Fund 331	**18,458**	-	-	-	-	-	18,458
			Miscellaneous Federal/State/County Grants Fund 129	-	-	**9,112,405**	-	-	-	9,112,405
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**3,078,004**	-	-	-	-	3,078,004
SE 8th Street Bridge Replacement	P12863	This project is for the repair and replacement of the SE 8th Street bridge. The initial phase of funding will support the repair needs and the bridge will undergo evaluation for replacement.	General Capital Projects Fund 331	2,251,069	-	-	-	-	-	2,251,069
SW 11th Ave Swing Bridge	P12912	This project funds the rehabilitation of SW 11th Avenue Swing Bridge. The scope of the project includes making adjustments to the alignment of the bridge and to the locking mechanisms.	General Capital Projects Fund 331	500,000	-	-	-	-	-	500,000
		Bridge Total		**34,005,800**	**6,456,012**	**38,549,620**	**12,299,883**	**11,054,600**	**9,568,517**	**111,934,432**

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City Facilities										
Greg Brewton Center Parking Lot and Building Renovation	NEW-273581	The Greg Brewton Center Parking Lot and Building Renovation Project encompasses the architectural, engineering, design, permitting, and construction associated with the renovation and expansion of the Greg Brewton Center and development of a new employee parking lot at the adjacent Plant A site located near NW 19th Avenue and NW 6th Street. The project includes improvements necessary to consolidate Development Services Department operations under one roof, accommodate Utility Billing operations, and provide adequate capacity for current and future workforce conditions. The project will include building additions, interior and exterior renovations, customer service and lobby enhancements, office reconfigurations, meeting and collaboration spaces, operational workflow improvements, parking facilities, site and civil improvements, pedestrian connectivity improvements, security and access control enhancements, accessibility upgrades, technology integration, electrical, plumbing, and all associated infrastructure necessary to support long term departmental operations and public service functions.	Building Permits - CIP Fund 143	-	**18,612,716**	-	-	-	-	18,612,716
Fire Station Surveillance and Backup Power Modernization	NEW-574947	This project will replace analog surveillance camera systems at eight (8) Fort Lauderdale Fire-Rescue Fire Stations, including the Emergency Operations Center, with modern digital cameras integrated into the City's Enterprise Video Management System. The upgrade will enable centralized monitoring, secure video storage, remote access for authorized personnel, and ongoing technical support. The scope also includes the replacement and upgrade of Uninterruptible Power Supply (UPS) units at each location to ensure continuous operation of surveillance equipment during power outages or electrical disturbances. The new UPS systems will provide reliable backup power, protect equipment from damage, and enhance overall system resiliency. Collectively, this initiative modernizes critical security infrastructure, improves accountability, reduces risk exposure, and enhances protection of Fire-Rescue personnel, facilities, and assets.	General Capital Projects Fund 331	-	**560,000**	-	-	-	-	560,000
Facility Assessment - Roofing Priorities	P12161	This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at all City facilities.	General Capital Projects Fund 331	720,328	500,000	700,000	700,000	700,000	**700,000**	4,020,328
Facility Assessment - HVAC Priorities	P12162	This project supports the repair and replacement of all equipment distribution systems controls and energy supply systems required for the following: heating, ventilating, and air conditioning (HVAC); electrical distribution (including panels); lighting end devices and emergency power generation; as well as plumbing fixtures and domestic water distribution at all City facilities.	General Capital Projects Fund 331	719,773	900,000	600,000	900,000	900,000	**900,000**	4,919,773
Facility Assessment - Exterior Repair / Construction	P12163	This project supports the repair and replacement of deficiencies of the exterior of City facilities. Key areas of improvement include the following: exterior load bearing walls, windows, columns, finishes (i.e., stucco), floor construction, structural frames, roof frameworks, parking lots, fencing, retaining walls, interior windows, doors, interior finishes of walls, floors, ceilings, staircases, and handrails.	General Capital Projects Fund 331	431,079	250,000	700,000	600,000	600,000	**600,000**	3,181,079
Facility Assessment - Interior Repair/Construction	P12164	This project supports the repair and replacement of interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails at all City facilities.	General Capital Projects Fund 331	401,157	250,000	700,000	600,000	600,000	**600,000**	3,151,157
GTL WWTP Fuel Island Improvements	P12363	This project is for the installation of a canopy over the fuel island to protect the fuel dispenser and fuel tracking system from inclement weather. Additionally, the project will address potential fuel spills at the fuel island by adding an oil/water system to prevent contamination of the sewer and storm drainage system.	Vehicle Rental - Capital Projects Fund 584	37,657	-	-	-	-	-	37,657
Public Works Joint Facility	P12446	This project is for the design-build of a new, joint Public Works facility (offices and storage) as well as new access roads for the stormwater operations team, the water meter shop team, and the road repair and maintenance team.	General Capital Projects Fund 331	94,369	-	-	-	-	-	94,369
			Stormwater - Capital Projects Fund 471	**1,578,701**	**1,000,000**	-	**797,731**	-	-	3,376,432
Utilities Central Warehouse	P12525	This project is for the construction of an approximately 5,000-square-foot warehouse at the Public Works Administration Facility.	Water and Sewer - General Capital Projects Fund 454	1,500,000	-	-	-	-	-	1,500,000
Utilities Operation Center	P12526	This project is for the construction of a new Utilities Emergency Operations Center within the existing Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.	Water and Sewer - General Capital Projects Fund 454	5,311,486	-	-	-	-	-	5,311,486
Water Tower Lighting	P12545	As part of the water tower rehabilitation project, the Commission gave direction to move forward on the color scheme along with a decorative lighting plan. With the bid, the lighting component came in over budget so it was removed from the final award and only the tower rehab and painting moved forward. This project is for the installation of the decorative lighting on the water tower.	General Capital Projects Fund 331	-	-	**713,591**	-	-	-	713,591
Greg Brewton Center Short Term Improvements	P12560	The Greg Brewton Department of Sustainable Development building is a City building that has been in service for over 15 years. The building and associated parking areas were purchased by the building fund in February 2020. As a result of this purchase the Department of Sustainable Development (DSD) will consolidate capital improvement projects focused on building upgrades/improvements delayed or deferred due to funding.	Building Permits - CIP Fund 143	**20,245,743**	**(18,612,716)**	-	-	-	-	1,633,027
Plant A Stormwater Treatment Facility Upgrades	P12700	This project will provide upgrades addressing environmental sustainability and stormwater issues for the Plant A facility site. These upgrades include new stormwater infrastructure, recycling, debris collection, and water quality treatment.	Sanitation Operations - CIP Fund 410	215,034	-	-	-	-	-	215,034
			Stormwater - Capital Projects Fund 471	394,234	-	-	-	-	-	394,234
City Hall Replacement	P12864	The project includes the phase one effort of planning for the replacement of City Hall. Phase one includes project management, design, permitting, and bidding of the project.	General Capital Projects Fund 331	9,631,186	-	-	-	-	-	9,631,186

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Public Works Administration Building Elevator Upgrades	P12898	This project is for the removal and replacement of an obsolete elevator control and mechanical components to modernize the elevator serving the Public Works Administration Building. As part of this work, the City's elevator repair company will install a door position monitoring system which is a safety system required by the Broward County Elevator Inspection Division.	Water and Sewer - General Capital Projects Fund 454	84,250	-	-	-	-	-	84,250
Fleet Maintenance Building Roof	P12918	This project is to install a new roofing system including insulation, asphalt, drip edge, and top coating for the Fleet Maintenance Building roof that is in failed condition.	General Capital Projects Fund 331	1,751,936	-	-	-	-	-	1,751,936
Fire Station #29 Air Conditioner Replacement	P12922	The AC units at FS 29 are at the end of their lives. Historically, the roof top AC units begin to fail after 10 years, with increased frequency of interrupted operation in the subsequent years. Currently, a condenser coil in one of the AC units is leaking, the heat transfer fins in all condensers are showing signs of corrosion, and various mechanical components have failed. These units need to be replaced in order to eliminate complete loss of the fire station cooling system. The delivery time of the replacement AC system is four to six months. As such, the loss of the cooling system would significantly impact the effective operation of FS 29.	General Capital Projects Fund 331	5,300	-	-	-	-	-	5,300
YMCA Holiday Park Grant	P12986	This project supports the development of a new YMCA aquatic center at Holiday Park, including related improvements to enhance community access to recreational, health, and water safety services.	Parks Bond (Operating) Fund 353	2,000,000	-	-	-	-	-	2,000,000
Uninterruptible Power Supply Remediation and Redundancy	P13035	This project is to add an additional Uninterruptible Power Supply (UPS) for the Citywide Data Center at the Fort Lauderdale Emergency Operations Center (FL-EOC). It includes funds to secure an engineering firm to design a redundant backup power scheme and implementation funding as well.	Central Services - CIP Fund 585	200,000	800,000	100,000	-	-	-	1,100,000
Infrastructure Bond Holding Project	P13044	This project serves as a holding account used to accumulate and track funds until they are transferred to specific capital projects. No direct construction or design activities occur under this project. Funds are moved from this holding account into individual infrastructure projects once their scope, budget, and implementation timeline have been fully defined.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	**14,483,960**	**(14,483,960)**	-	-	-	-	-
CRA Office Buildout - The Adderley	P13045	The Community Redevelopment Agency (CRA) Office space buildout at The Adderley for City of Fort Lauderdale CRA Staff.	NW Progresso Flagler Heights CRA CIP Fund 347	600,000	-	-	-	-	-	600,000
Fire Station #47 - Facility Maintenance & System Repair	P13052	This project provides for the replacement and upgrade of the HVAC system at Fire Station #47 to restore full operational capacity and improve energy efficiency. Work includes replacement of the rooftop unit (RTU-1), supply fans (KSF-1, SF-1, SF-2), and installation of new airflow control dampers and controls. The scope also includes electrical and ductwork modifications, fire alarm tie-in, lightning protection reinstallation, equipment rigging and disposal, system test and balance, and minor building envelope improvements. Preventive maintenance on split systems and integration of enhanced monitoring controls will be performed to support long-term reliability.	General Capital Projects Fund 331	210,954	-	-	-	-	-	210,954
Holiday Park Activity Center Hvac Replacement	P13053	The project consists of replacing the entire HVAC system at the Holiday Park Activities Center, including the removal and disposal of five existing packaged rooftop units and two split systems, along with associated ductwork, electrical connections, and drain lines. New Carrier equipment, five packaged rooftop units and two split systems (7.5 tons and 25 tons) that will be supplied and installed, with crane and rigging services provided for removal and placement. The scope also includes reconnecting existing drain and electrical lines, performing necessary duct modifications, installing engineered tie-downs with wind-load calculations and signed/sealed PE drawings, implementing a smart digital control system, completing refrigerant system cleaning and charging, permitting, engineering.	General Capital Projects Fund 331	176,952	-	-	-	-	-	176,952
CRA Office Buildout	P13059	This project is the Central City CRA contribution to the Office Space Buildout at The Adderley for City of Fort Lauderdale CRA Staff.	Central City CRA CIP Fund 348	150,000	-	-	-	-	-	150,000
Utility Services Administration Building Renovations	P13064	This project is for renovation activities within the Utility Services Administration Building, which houses forty-two (42) office staff, eighty-nine (89) field staff, and ten (10) laboratory staff. Renovation activities include constructing new office and conference room space, renovating existing restrooms, replacing flooring, renovating the breakroom, roof repairs, and other repairs necessary to make the building fully functional for the newly created Utility Services Department.	Water and Sewer - General Capital Projects Fund 454	795,000	-	-	-	-	-	795,000
		City Facilities Total		**61,739,099**	**(10,223,960)**	**3,513,591**	**3,597,731**	**2,800,000**	**2,800,000**	**64,226,461**
Comprehensive Planning										
Kronos Upgrade	P11922	The City currently utilizes the Kronos timekeeping software system, primarily for Public Works and Parking employees. This project aims to enhance efficiency by introducing an electronic leave request workflow and by increasing the deployment of time capture devices for those employees who still rely on manual time cards.	Central Services - CIP Fund 585	611,335	-	-	-	-	-	611,335
Utilities Asset Management System	P12190	This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.	Central Regional Wastewater System	270,354	-	-	-	-	-	270,354
			Stormwater - Capital Projects Fund 471	778,056	-	-	-	-	-	778,056
			Water and Sewer - General Capital Projects Fund 454	582,250	-	-	-	-	-	582,250

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Bulk Petroleum Fluid Tanks at Fleet Services	P12889	This project will fund the purchase and installation of three (3) additional petroleum bulk storage tanks as well as the refurbishment of the one (1) existing bulk petroleum storage tank in the Maintenance Bays at Fleet Services. These tanks will be used to store fluids such as engine and hydraulic system additives as well as oils used in larger volume by Fleet Services. With the additional storage tanks, a bulk delivery system will be added to include the plumping. Additionally, hose reels and dispensing nozzles will be added, with metering valves to track the amount of fluid dispensed. The reels and nozzles will also be in closer proximity to the vehicle maintenance work area.	Vehicle Rental - Capital Projects Fund 584	41,232	-	-	-	-	-	41,232
		Comprehensive Planning Total		**2,283,227**	**-**	**-**	**-**	**-**	**-**	**2,283,227**
Conservation and Resource Management										
Solar Panel Installation Program at City Facilities	P13013	As part of the City's Net Zero Plan, the Sustainability Division is seeking an investment of $100,000 to initiate a groundbreaking pilot program for the installation of solar panels at one to two City facilities. This funding is crucial for the design and installation of innovative renewable energy systems that will not only empower the City to transition to clean energy but also significantly lower utility costs while advancing the City's commitment to achieving net zero greenhouse gas (GHG) emissions.	General Capital Projects Fund 331	100,000	100,000	100,000	100,000	100,000	**100,000**	600,000
C-51 Reservoir	P12564	The C-51 was first conceptualized in the 1992 Everglades Restoration Plan, which aimed to reduce discharges into the Lake Worth Lagoon. Since 2006, Broward County, Palm Beach County, and other Lower East Coast area water providers have worked collaboratively to develop the reservoir. Designed as a regional alternative water supply, the C-51 Reservoir will store excess stormwater runoff from the wet season for use during dry season.	Water and Sewer - General Capital Projects Fund 454	90,130	-	-	-	-	-	90,130
		Conservation and Resource Management Total		**190,130**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**690,130**
Financial and Administrative										
Enterprise Resource Planning (ERP)	P11937	The Finance Department is seeking an Enterprise Resource Planning (ERP) software, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a large-scale software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.	Central Services - CIP Fund 585	66,918	240,400	275,000	225,000	145,000	**71,600**	1,023,918
			General Capital Projects Fund 331	18,599	-	-	-	-	-	18,599
Access Control Upgrade - Citywide	P12305	Access control is utilized in buildings throughout the City to limit and track access to various facilities. This project aims to upgrade and consolidate access control systems throughout the City into one city-wide access control platform, allowing staff to centrally manage all facilities from one system and one location. This platform will be hosted on enterprise grade hardware and provide necessary system redundancy to this critical system.	Central Services - CIP Fund 585	246,562	-	-	-	-	-	246,562
New Utility Billing Software	P12946	The Finance Department is seeking cloud-based utility billing software, which is a digital platform that is hosted and accessed online to manage and automate billing processes. Cloud-based utility billing software is a software-as-a-service (SaaS) that simplifies billing operations and improves operational efficiency by storing data in the cloud where billing information is accessible from any location at any time, making it convenient when working on-site or remotely. A cloud-based utility billing software contains robust security measures, including advanced encryption and compliance with strict data protection regulations. Some key objectives for cloud-based utility billing software are automatic system updates, scalability, improved efficiency, enhanced security, seamless integrations with other systems, and better customer experience.	Water and Sewer - General Capital Projects Fund 454	1,347,125	-	-	-	-	-	1,347,125
		Financial and Administrative Total		**1,679,204**	**240,400**	**275,000**	**225,000**	**145,000**	**71,600**	**2,636,204**
Fire Control and Ambulance Rescue Services										
Holiday Park Fire Station	NEW-402921	This project provides for the design and construction of a Fire Rescue/EMS substation integrated within the planned Holiday Park parking garage. The facility will be constructed to essential facility standards and will include apparatus bays with dedicated emergency access, living quarters, administrative offices, and operational support space. Final configuration will be determined based on Fire Rescue operational requirements.	General Capital Projects Fund 331	**-**	**7,800,000**	-	-	-	-	7,800,000
SE Fire Station Design & Construction	P10909	This project is to construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.	Fire Rescue Bond 2005 Construction Fund 336	**5,495**	**(5,495)**	-	-	-	-	0
			General Capital Projects Fund 331	**11,733**	**(11,733)**	-	-	-	-	0
New Fire Station 54	P10914	This project is to construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.	Fire Rescue Bond 2005 Construction Fund 336	**(7,606)**	**7,606**	-	-	-	-	-
Fire Station 13 Replacement	P10918	This project is for the construction of a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.	Fire Rescue Bond 2005 Construction Fund 336	4,004,067	-	-	-	-	-	4,004,067
			General Capital Projects Fund 331	**11,625,212**	**31,053**	-	-	-	-	11,656,265

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Lifeguard Tower Replacements	P12503	The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty (20) lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.	General Capital Projects Fund 331	292,328	224,408	235,628	247,409	259,779	**272,769**	1,532,321
Temporary Fire Station 13	P12509	This project is for the relocation of the temporary Fire Station 54 trailers to house temporary Fire Station 13 while the new station is rebuilt substantially where it exists today.	General Capital Projects Fund 331	71,778	-	-	-	-	-	71,778
			Parking System - Capital Projects Fund 463	51,130	-	-	-	-	-	51,130
Fire Station 54 HVAC System	P12735	This project is designed to become the permanent solution to the humidity and indoor condensation conditions created by the HVAC system from the original design of Fire Station #54.	General Capital Projects Fund 331	**21,431**	**(21,431)**	-	-	-	-	(0)
Fire Station 54 Generator Automatic Transfer Switch Replacem	P12854	This project is requesting funds for the Replacement of the automatic transfer switch for the generator at Fire Station 54.	General Capital Projects Fund 331	8,866	-	-	-	-	-	8,866
P3 Heron Bay Garage	P13012	This project requests funding to support the City's involvement in a Public-Private Partnership (P3) to construct a fire-rescue substation within the Heron Garage on Las Olas Boulevard. The station will feature two servicing bays and accommodations for up to seven (7) fire fighters. This fire station will serve the Las Olas corridor and surrounding areas as needed. The developer will provide the structure of the building and will be responsible for certain specified elements of the construction, including hard costs, as defined in the agreement. Upon completion of construction, the City will be responsible for finishing the interior of the station and equipping it for full operational readiness.	General Capital Projects Fund 331	2,000,000	-	-	-	-	-	2,000,000
		Fire Control and Ambulance Rescue Services Total		**18,084,434**	**8,024,408**	**235,628**	**247,409**	**259,779**	**272,769**	**27,124,427**
Flood and Stormwater Control										
NE 7th Street and NE 2nd Avenue Stormwater Improvements	FY20200820	This project funds the installation of stormwater infrastructure along NE 7th Street, from NE 1st Avenue to NE 3rd Avenue. The existing system is undersized, structurally deficient, and lacks interconnectivity, resulting in frequent flooding of the surrounding area during moderate to heavy rainfall events. The scope of this project includes interconnecting the stormwater system, installing additional exfiltration trenches and structures, and providing a positive outfall at NE 3rd Avenue to improve system performance and alleviate flooding.	Stormwater - Capital Projects Fund 471	-	**973,799**	-	-	-	-	973,799
Chateau Park Drive Stormwater Improvements	FY20210950	This project is for the installation of Stormwater Infrastructure along Château Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	-	**494,801**	-	494,801
SW 25th Avenue Stormwater Improvements	NEW - FY 2023049	This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	**1,176,537**	-	-	-	-	1,176,537
NE 14th Street Stormwater Improvements	NEW - FY 2023051	This project is for new stormwater drainage Infrastructure along NE 14th Street. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	**453,127**	-	-	-	-	453,127
NE 21st Avenue Stormwater Improvements	NEW - FY 2023054	This project is for new stormwater drainage infrastructure in NE 21st Avenue in the Imperial Point Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	**459,742**	**1,041,862**	-	-	-	1,501,604
South Middle River Stormwater Improvements	NEW - FY 2023055	This project is for the replacement of existing Stormwater Infrastructure in the South Middle River area. This project will replace old 12" Reinforced Concrete stormwater Pipe (RCP) with 15" High-Performance Polypropylene stormwater Pipe (HPP) along with fixing or replacing damaged catch basins. Includes landscape restoration.	Stormwater - Capital Projects Fund 471	-	-	-	-	**700,000**	-	700,000
Shady Banks Neighborhood Stormwater Improvements	NEW-016285	This project funds survey, final design, and construction of improved stormwater infrastructure for the Shady Banks Neighborhood Area. Examples of improved stormwater infrastructure that may be proposed include but are not limited to new stormwater pipes, manholes, catch basins, swales, and exfiltration trench.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**8,040,000**	-	-	8,040,000
Shady Banks Stormwater Improvements	NEW-058895	This project is for the assessment, design, permitting and construction of stormwater improvements within the Shady Banks Neighborhood. The focus will be on the area encompassing the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed enhancements involve the installation of a new drainage system, equipped with tidal valves, along with a connection to an existing outfall for discharge into the intercoastal waterway.	Stormwater - Capital Projects Fund 471	-	-	**1,103,800**	-	-	-	1,103,800
South Rio Vista Boulevard Stormwater Improvements	NEW-069492	This project is for the design and construction of new Stormwater Infrastructure along South Rio Vista Boulevard. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**350,700**	-	-	350,700
SW 5th Place Stormwater Improvements	NEW-072407	This project is for the design and construction of new Stormwater Infrastructure along SW 5th Place. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**733,000**	-	-	733,000

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NW 21st Avenue Stormwater Improvements	NEW-166832	This project funds survey, final design, and construction of improved stormwater infrastructure for NW 21st Avenue between W McNab Road and NW 20th Avenue. Examples of improved stormwater infrastructure include but are not limited to new stormwater pipes, manholes, catch basins, swales, and exfiltration trench.	Stormwater - Capital Projects Fund 471	-	-	-	-	**497,892**	**1,651,562**	2,149,454
Riverland Village, Chula Vista, & Adjoining Areas Stormwater Improvements	NEW-167785	This project funds survey, final design, and construction of improved stormwater infrastructure for the Riverland Village, Chula Vista, & Adjoining Area Neighborhoods. Examples of improved stormwater infrastructure that may be proposed include but are not limited to new stormwater pipes, manholes, catch basins, swales, and exfiltration trench.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**11,780,000**	-	-	11,780,000
SW 11th Court Stormwater Improvements	NEW-200665	This project is for the design and construction of new Stormwater Infrastructure along SW 11th Court. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**662,200**	-	-	662,200
NW 15th Avenue Stormwater Improvements	NEW-218705	This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins to connect existing ditch bottom catch basins on NW 22nd Street, NW 21st Street, NW 20th Court, NW 20th Street, and NW 19th Court to NW 15th Avenue.	Stormwater - Capital Projects Fund 471	-	-	-	-	**994,000**	-	994,000
Lauderdale Isles, Oak River, River Landings & Adjoining Areas Stormwater Improvements	NEW-307868	This project funds survey, final design, and construction of improved stormwater infrastructure for the Lauderdale Isles, Oak River, River Landings & Adjoining Area Neighborhoods. Examples of improved stormwater infrastructure that may be proposed include but are not limited to new stormwater pipes, manholes, catch basins, swales, and exfiltration trench.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**77,712,000**	-	-	77,712,000
SE 12th Street Stormwater Improvements	NEW-317019	This project funds the replacement of existing stormwater infrastructure along SE 12th Street, extending from Cordova Road westward, and along Cordova Road between SE 12th Street and SE 11th Street. The aim of the project is to alleviate documented flooding in the area. The proposed conceptual design encompasses enhancements such as new or improved swale areas, the installation of drainage structures and piping, the restoration of adjacent roadways, and the implementation of additional stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**643,900**	-	-	643,900
Coconut Canal Dredging	NEW-353063	The project consists of the maintenance dredging of accumulated bottom sediments the Coconut Canal from SW 18th St to SW 21st Ct. The dredging includes removal of debris, garbage, exotic plants, and other impediments to normal drainage.	Stormwater - Capital Projects Fund 471	-	-	-	-	**586,600**	**2,932,100**	3,518,700
SW 5th Avenue and SW 2nd Street Stormwater Improvements	NEW-429333	The scope of this project entails repairing an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue, spanning from Broward Blvd to Esplanade Park. The repair will utilize cured-in-place pipe lining (CIPP) or other trenchless technology methods.	Stormwater - Capital Projects Fund 471	-	-	**1,943,500**	-	-	-	1,943,500
Stormwater Station #1 - Rehabilitation & Safety Improvements	NEW-439992	This project will provide the necessary mechanical, electrical repairs, and safety improvements recommended by the Engineering Consultant GHD and Hazen and Sawyer.	Stormwater - Capital Projects Fund 471	-	**3,973,800**	-	-	-	-	3,973,800
NE 20th Avenue Stormwater Improvements	NEW-471001	This project funds the design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding. Staff will be upsizing the existing 18-inch high-density polyethylene piping (HDPE) and 24-inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15-inch RCP pipe to an 18-inch HP storm pipe and install five (5) catch basins along with one (1) 24-inch tidal valve.	Stormwater - Capital Projects Fund 471	-	-	**612,595**	-	-	-	612,595
SE 17 Street and Cordova Road Stormwater Improvements	NEW-500621	The scope of this project entails repairing an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road, spanning from SE 18th Street to SE 16th Street, using cured-in-place piping lining (CIPP) or alternative trenchless technology methods. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.	Stormwater - Capital Projects Fund 471	-	-	**1,905,300**	-	-	-	1,905,300
SW 9th Avenue Stormwater Improvements	NEW-520532	The project includes the installation of new stormwater infrastructure, such as Gravity stormwater pipe and catch basins, to reduce flooding in the Croissant Park area.	Stormwater - Capital Projects Fund 471	-	-	-	-	**612,071**	**1,555,917**	2,167,988
NE 20th Street Stormwater Improvements	NEW-527833	This project funds the design and construction of new stormwater infrastructure along NE 20th Street. The aim of this project is to alleviate historical flooding throughout the area. The proposed conceptual design encompasses new or improved swale areas, the installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**174,195**	**495,022**	-	669,217
Poinsettia Heights and Lake Ridge Neighborhood Stormwater Improvements	NEW-550243	This project funds survey, final design, and construction of improved stormwater infrastructure for the Poinsettia Heights and Lake Ridge Neighborhood Areas.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**9,000,000**	-	-	9,000,000
NE 33rd Street Stormwater Improvements	NEW-598159	This project is for the design and construction of new stormwater infrastructure along NE 33rd Street. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	**599,700**	-	-	-	-	599,700
SW 30th Avenue Stormwater Improvements	NEW-604074	This project is for the design and construction of new stormwater infrastructure along SW 30th Avenue. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**113,250**	**452,500**	-	565,750
Plaza Las Olas Stormwater Improvements	NEW-650504	The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas. Staff will replace the existing 15-inch pipe, of unknown material, with a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24-inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.	Stormwater - Capital Projects Fund 471	-	**355,250**	-	-	-	-	355,250

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Middle River Terrace Stormwater Improvements	NEW-683298	This project funds survey, final design, and construction of improved stormwater infrastructure for the Middle River Terrace Neighborhood area. This area is bounded by the South Fork of the Middle River to the north, E Sunrise Boulevard to the south, NE 4th Avenue to the west, and FEC Railroad to the east.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**87,924,000**	-	-	87,924,000
Kentucky Ave and NW 35th Ave Stormwater Improvements	NEW-689369	This project funds the replacement of an aging elliptical pipe with new, improved stormwater infrastructure, including upgraded catch basins, manholes, and asphalt restoration. This project aims to enhance drainage capacity and alleviate persistent flooding along Kentucky Ave and NW 35th Ave between NW 1st Ct and Auburn Blvd.	Stormwater - Capital Projects Fund 471	-	-	-	-	**944,770**	-	944,770
SW 22nd Terrace Stormwater Improvements	NEW-719645	This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins along SW 22nd Terrace, between Marina Bay Drive East and the frontage road north of Marina Mile Boulevard. This area currently lacks stormwater infrastructure.	Stormwater - Capital Projects Fund 471	-	-	-	-	**200,900**	**783,900**	984,800
Melrose Park Stormwater Improvements	NEW-729099	This project funds survey, final design, and construction of improved stormwater infrastructure for the Melrose Park Neighborhood area. This area is bounded by W Broward Boulevard to the north, Peters Road to the south, S State Road 7 to the west, and SW 31st Avenue to the east.	2019 Stormwater Bonds Construction Fund 473	-	-	-	**95,040,000**	-	-	95,040,000
SW 18th Terrace Stormwater Improvements	NEW-733847	This project is for the design and construction of new Stormwater Infrastructure along SW 18th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**447,400**	-	-	447,400
NE 53 St., Middle River Dr., and S. Rio Vista Blvd Rehab	NEW-862126	This project will rehabilitate existing stormwater outfall pipes and associated infrastructure across multiple locations using trenchless technology techniques. The locations for this project were determined based on staff's inability to perform open-cut installations within the existing drainage easements. The deterioration of the existing stormwater mains has led to soil subsidence and obstruction of the intended drainage flow.	Stormwater - Capital Projects Fund 471	-	-	-	**488,200**	-	-	488,200
NW 10th Terrace and Adjacent Area Stormwater Improvements	NEW-865495	This project funds the inspection and cleaning of existing infrastructure through desilting and a closed-circuit television (CCTV) survey to assess its condition. Additionally, it supports the removal of unnecessary tees and the installation of new stormwater infrastructure to create conventional drainage configurations.	Stormwater - Capital Projects Fund 471	-	-	-	-	**309,300**	**1,093,500**	1,402,800
NE 3rd Street Stormwater Improvements	NEW-871536	This project funds survey, final design, and construction of improved stormwater infrastructure for NE 3rd Street between N Federal Highway and NE 3rd Avenue. Examples of improved stormwater infrastructure that may be proposed include but are not limited to new stormwater pipes, manholes, catch basins, swales, and exfiltration trench.	Stormwater - Capital Projects Fund 471	-	-	-	-	**142,126**	**285,621**	427,747
NW 3rd Avenue Stormwater Improvements	NEW-916627	This project is for the design and construction of new stormwater infrastructure along NW 3rd Avenue. This project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	-	-	-	**399,100**	-	-	399,100
Riverland Road Rehabilitation	NEW-929251	This project is for the rehabilitation of 1,700 liner feet of 54-inch reinforced concrete outfall pipe located along SW 31st Avenue between Riverland Road and the North New River Canal using trenchless concrete spin casting techniques or other trenchless technology methods.	Stormwater - Capital Projects Fund 471	-	-	-	-	**395,794**	**1,553,970**	1,949,764
Stormwater Station #2 - Rehabilitation & Safety Improvements	NEW-942198	This project is to make necessary safety and rehabilitation improvements at Storm Station #2, following the recommendations made by engineering consultants GHD and Hazen and Sawyer.	Stormwater - Capital Projects Fund 471	-	-	-	-	**811,157**	-	811,157
Riveroaks Stormwater Park	P11419	This project focuses on enhancing stormwater infrastructure in the River Oaks neighborhood through the development of a dedicated stormwater park. The conceptual design includes constructing a new berm, establishing water control basins, and implementing an underground conveyance system, all of which will contribute to the creation and functionality of the stormwater park.	General Capital Projects Fund 331	38,485	-	-	-	-	-	38,485
			Park Impact Fee Projects Fund 350	12,296	-	-	-	-	-	12,296
			Stormwater - Capital Projects Fund 471	376,260	-	-	-	-	-	376,260
Edgewood Stormwater Improvements	P11842	This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and construction. This area is bound by State Road 84 to the north, Florida East Coast Railway to the east, I-95 to the west, and I-595 to the south.	2019 Stormwater Bonds Construction Fund 473	198,220	-	-	-	-	-	198,220
Progresso Area Stormwater Improvements	P11843	This project funds the installation of improved stormwater infrastructure in the Progresso Neighborhood Area. The Progresso Neighborhood is bound by Sunrise Boulevard to the north, Florida East Coast Railway to the east, NW 11th Avenue to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction Fund 473	5,866,012	-	-	-	-	-	5,866,012
			Stormwater - Capital Projects Fund 471	22,481	-	-	-	-	-	22,481
Durrs Area Stormwater Improvements	P11844	This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure for the Durrs Neighborhood area. The Durrs neighborhood is bound by NW 6th Street to the south, NW 5th Avenue to the east, I-95 to the west, and Sunrise Boulevard to the north.	2019 Stormwater Bonds Construction Fund 473	1,543,342	-	-	-	-	-	1,543,342
			Stormwater - Capital Projects Fund 471	23,823	-	-	-	-	-	23,823
Dorsey Riverbend Area Stormwater Improvements	P11845	This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This project will include a survey conceptual design, final design, and hydraulic modeling. This area is bound by NW 6th Street to the north, NW 7th Avenue to east, I-95 to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction Fund 473	348,047	-	-	-	-	-	348,047

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River Oaks Stormwater Improvements	P11868	This project is one of the seven priority neighborhoods that made up Phase 1 of the Stormwater Masterplan Program. The River Oaks neighborhood is currently under construction as part of the 1st tranche of neighborhoods for the project. This project is part of the in-kind water quality consent order. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure in the River Oaks neighborhood. River Oaks is bounded by Davie Road, SW 9th Avenue, State Road 84, and Interstate 95.	2019 Stormwater Bonds Construction Fund 473	1,910,096	-	-	-	-	-	1,910,096
Southeast Isles Tidal and Stormwater Improvements	P12074	The purpose for this Southeast Isles project is to retrofit approximately two hundred thirty (230) stormwater outfall locations with tidal back flow valves, which are necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.	2019 Stormwater Bonds Construction Fund 473	30,410,539	-	-	-	-	-	30,410,539
			Stormwater - Capital Projects Fund 471	11,786	-	-	-	-	-	11,786
Victoria Park Tidal and Stormwater Improvements	P12082	This project funds a survey, conceptual and final design, hydraulic modeling, and construction of improved stormwater infrastructure for the Victoria Park Neighborhood area. This area is bound by Sunrise Boulevard to the north, Middle River to the east, Federal Highway to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction Fund 473	16,201,096	-	-	-	-	-	16,201,096
			Stormwater - Capital Projects Fund 471	16,332,488	-	-	-	-	-	16,332,488
Drainage Canal Dredging	P12264	This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be completed to comply with the City's canal dredging criteria and ensure all stormwater outfalls are clear.	Stormwater - Capital Projects Fund 471	1,245,719	-	-	-	-	-	1,245,719
Stormstation 1 Fixed Emergency Generators	P12478	This project funds the installation of a permanent generator to run the storm station pumps in the event of a electrical power outage.	Stormwater - Capital Projects Fund 471	1,771,918	-	-	-	-	-	1,771,918
Stormstation 2 Fixed Emergency Generators	P12479	This project funds the installation of a permanent generator to run the storm station pumps in the event of a electrical power outage.	Stormwater - Capital Projects Fund 471	1,198,024	-	-	-	-	-	1,198,024
Argyle Drive Stormwater Improvements	P12615	This project includes the replacement and installation of new stormwater infrastructures at 1544 Argyle Drive. This project funds the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	5,729	-	-	-	-	-	5,729
Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	P12709	This project is for the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard. Potential conceptual design elements may consist of new and/or improved swale areas, drainage structures, drainage piping, tidal value installation, and sod restoration.	Stormwater - Capital Projects Fund 471	37,446	-	-	-	-	-	37,446
Melrose Manors Neighborhood Improvements	P12719	This project provides for new stormwater infrastructure in the Melrose Manors and Riverland Civic Neighborhoods. Melrose Manors and Riverland Civic are bounded by SW 31 Ave to the west, Interstate 95 to the east, Davie Blvd to the south and Broward Blvd to the north. This project will fund an initial survey, conceptual design and final design.	2019 Stormwater Bonds Construction Fund 473	94,573	-	-	-	-	-	94,573
			Stormwater - Capital Projects Fund 471	1,237,930	-	-	-	-	-	1,237,930
Osceola Creek Restoration Project	P12743	The project consists of the restoration of the Osceola Creek from SW 32nd Place to Marina Blvd. The project's scope includes removal of debris garbage and other impediments to normal drainage. Maintenance dredging of accumulated bottom sediments, removal of exotic tree species, and mangrove trimming are also included as part of the scope for this project. This project is part of the in-kind water quality consent order.	2019 Stormwater Bonds Construction Fund 473	185,715	-	-	-	-	-	185,715
			Stormwater - Capital Projects Fund 471	478,935	-	-	-	-	-	478,935
River Oaks Stormwater Pump Stations	P12745	This project involves the construction of two (2) new stormwater pump stations within the River Oaks Preserve to enhance the stormwater infrastructure serving the Edgewood and River Oaks neighborhoods. Construction is anticipated to span approximately 2.5 years.	2019 Stormwater Bonds Construction Fund 473	1,011,222	-	-	-	-	-	1,011,222
NE 14 Street Stormwater Improvements	P12749	The drainage system in this area is undersized and does not have a positive outfall to the waterway. As part of this project, the system will be upsized and connected to an existing outfall to provide more efficient drainage attenuation.	Stormwater - Capital Projects Fund 471	21,038	-	-	-	-	-	21,038
NW 15 AVE Stormwater Improvements FXE	P12785	This project funds the design and construction of new stormwater improvements system on NW 15 Avenue between South Perimeter Road and NW 56th Street. The project will include survey, design, bidding and construction. The project will consist of installation of exfiltration trenches with perforated pipes, catch basin, swales, sod, pavement, and pavement markings. The project may also include regrading of existing swale and roadway.	Airport - Capital Projects Fund 469	**1,916**	**400,000**	-	-	-	-	401,916
			General Capital Projects Fund 331	**6,459**	**400,000**	-	-	-	-	406,459
NE 32nd Avenue and NE 30th Street Stormwater Improvement	P12815	This project provides for the installation of additional stormwater infrastructure in the Lauderdale Beach neighborhood, along NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St, to help alleviate flooding from tidal events as well as to prevent permitted discharges from underground parking garages entering into the City's system. The scope of this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	1,865,991	-	-	-	-	-	1,865,991

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Riverland Road Stormwater Improvements	P12816	This project is for the installation of additional stormwater infrastructure to help alleviate flooding along the stretch of Riverland Road, between SW 26th Avenue and SW 31 Avenue, closest to the South Fork New River. The project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	946,488	-	-	-	-	-	946,488
Sailboat Bend Stormwater Improvements	P12818	This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding in the neighborhood. This project provides for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	664,875	-	-	-	-	-	664,875
Holly Heights Drive Stormwater Improvements	P12820	This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood. The projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	723,780	-	-	-	-	-	723,780
Stormwater Masterplan - Phase 2	P12852	The Stormwater Master Plan - Phase 2 will include the design and permitting of the following neighborhoods: Harbour Isles, Flagler Village, Poinsettia Heights Shore, Sailboat Bend, Tarpon River, Imperial Point, Riverland Road, South Middle River, Shady Banks, Chula Vista, Croissant Park, Lake Ridge, Lauderdale isles, Melrose Park, Middle River Terrace, Riverland Manors-Woods, and Riverland Village.	2019 Stormwater Bonds Construction Fund 473	242,436	-	-	**60,504,000**	-	-	60,746,436
			Stormwater - Capital Projects Fund 471	15,000,000	-	-	-	-	-	15,000,000
Tarpon River Stormwater Improvements	P12885	This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects Fund 471	563,572	-	-	-	-	-	563,572
Harbor Isles Stormwater Improvements	P12886	This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects Fund 471	567,880	-	-	-	-	-	567,880
Watershed Asset Management Plan (WAMP) Condition Assessment	P12888	The City published its Watershed Asset Management Plan (WAMP) in December 2019. The initial plan development and implementation efforts were funded for five (5) years. In that time, the City made great strides in developing an improved asset registry; identifying critical assets and developing a Condition Assessment Plan. In the next five (5) years, while continuing to refine the asset registry, the WAMP program will transition to the next phase to perform a condition assessment on all assets beginning with the most critical (ratings 3-5). Staff estimate that this effort will cost $18.75 million over the next five years. This condition assessment will include 190-miles of underground pipes and 14,500 discrete assets like catch basins and pump stations. As a strategic planning initiative mirroring similar efforts in water and wastewater, continuing to support the development of the storm water WAMP is part of the City's long-term vision.	Stormwater - Capital Projects Fund 471	**11,020,946**	-	**3,000,000**	3,750,000	**3,750,000**	-	21,520,946
Ponce de Leon Dr Stormwater Improvements	P12893	This project's scope includes design, permitting, construction of a 24-inch stormwater pipe and drainage structures along Ponce de Leon Drive between US-1 and SE 9th Avenue. The proposed stormwater improvements will replace the existing 12-inch undersize pipe.	Stormwater - Capital Projects Fund 471	68,238	-	-	-	-	-	68,238
Las Olas Marina Seawall Replacement	P12895	The Las Olas Marina project has a seawall that is being replaced as part of the development. The developer, Suntex, is responsible for the seawall within the demised premise and the City is responsible for the seawall section outside of the demise premise. Suntex notified the City that the seawall conditions were worse than anticipated and recommended that the City consider replacing its portion at the same time. City staff recommend entering into a development agreement with Las Olas SMI for them to manage the project on behalf of the City.	General Capital Projects Fund 331	2,900,000	-	-	-	-	-	2,900,000
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	980,868	-	-	-	-	-	980,868
Chula Vista Stormwater Improvements	P12916	This project is for the design and construction of new Stormwater Infrastructure along SW 29th Avenue (Chula Vista) to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	4,913	-	-	-	-	-	4,913
NE 15th Ave Stormwater Rehabilitation	P12926	This project includes design and construction of a 60-inch stormwater pipe in the drainage easement at 5311 NE 15th Avenue, west of NE 15th Avenue between NE 53rd Court and NE 53rd Street. The proposed stormwater improvements will rehabilitate the existing 60-inch deteriorating outfall pipe.	Stormwater - Capital Projects Fund 471	51,503	-	-	-	-	-	51,503
NE 32nd St & NE 33rd Ave Alleyway Stormwater Improvements	P12929	This project is for the design and construction of the replacement and improvements of stormwater infrastructure in City Commission District 1 south of the intersection of NE 33rd Avenue and NE 32nd Street. Existing stormwater infrastructure in NE 32nd Street Alleyway will be replaced and extended to connect to existing stormwater infrastructure at the intersection of NE 33rd Avenue and NE 32nd Street.	Stormwater - Capital Projects Fund 471	37,462	-	-	-	-	-	37,462
NW 30th Avenue and NW 17th Court Stormwater Improvements	P12950	This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	405,664	-	-	-	-	-	405,664
NE 56th Street and 22nd Avenue Stormwater Improvements	P12951	This project is for the installation of Stormwater Infrastructure along NE 56th Street and NE 22nd Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	783,730	-	-	-	-	-	783,730

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SW 26th Terrace Stormwater Improvements	P12952	This project is for the design and construction of new stormwater infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	679,667	-	-	-	-	-	679,667
SW 28 Terrace Stormwater Improvements	P12953	This project is for the installation of stormwater infrastructure along SW 28th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	1,718	-	-	-	-	-	1,718
SW 9th Street Stormwater Improvements	P12955	This project is for the installation of stormwater infrastructure along SW 9th Street. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	391,482	-	-	-	-	-	391,482
SE 20th Street Stormwater Improvements	P12956	This project is for the design and construction of new stormwater infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	665,822	-	-	-	-	-	665,822
NW 9th Court Stormwater Improvements	P12958	This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include the upsizing of drainage pipes, the installation of new drainage structures, the creation of new swales, and the repaving of adjacent roads.	Stormwater - Capital Projects Fund 471	**401,477**	**380,600**	-	-	-	-	782,077
Stormwater Improvements at Lauderdale Memorial Park Cemetery	P13014	This project is for the installation of new stormwater infrastructure within the Lauderdale Memorial Park Cemetery. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area and the City facilities located at the Cemetery experience flooding during moderate and heavy rainfall events. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Cemetery Operations - CIP Fund 431	183,940	588,060	-	-	-	-	772,000
Flagler Village Neighborhood Improvements	P13026	This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The project includes the utilization of existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects Fund 471	670,678	-	-	-	-	-	670,678
SW 24th Court Stormwater Improvements	P13027	This project is for the design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	488,239	-	-	-	-	-	488,239
NE 56th Street Stormwater Improvements	P13028	This project is for the design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	620,324	-	-	-	-	-	620,324
NW 57th Place Stormwater Improvements	P13029	This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	811,477	-	-	-	-	-	811,477
West Las Olas Stormwater Improvements	P13030	This project is for the design and construction of new stormwater infrastructure in the Sailboat Bend Neighborhood along 700 block of West Las Olas Boulevard. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	944,021	-	-	-	-	-	944,021
SW 8th Street Stormwater Improvements	P13031	This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	537,705	-	-	-	-	-	537,705
Imperial Point Neighborhood Stormwater Improvement	P13032	This project is for the design and construction of new Stormwater Infrastructure throughout the Imperial Point Neighborhood. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	418,110	-	-	-	-	-	418,110
Aqua Vista Blvd Stormwater Improvements	P13033	This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	548,940	-	-	-	-	-	548,940
Poinsettia Heights Stormwater Improvements - North Shore	P13034	This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects Fund 471	595,140	-	-	-	-	-	595,140
		Flood and Stormwater Control Total		**125,378,681**	**9,760,615**	**9,607,057**	**357,761,945**	**11,386,933**	**9,856,570**	**523,751,801**
Housing and Urban Development										
Riviera Isles Utilities Undergrounding	P11632	This project funds the undergrounding of overhead utility lines in the Riviera Isles neighborhood by special assessment.	General Capital Projects Fund 331	272,842	-	-	-	-	-	272,842

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Idlewyld Undergrounding of Utilities	P11714	This project is for the study and undergrounding of overhead utilities in the Idlewyld neighborhood by special assessment.	General Capital Projects Fund 331	294,956	-	-	-	-	-	294,956
			Special Assessments Fund 319	538	-	-	-	-	-	538
Las Olas Isles Undergrounding Utilities	P11715	This project is for the undergrounding of all overhead utility lines in the Las Olas Isles neighborhood by special assessment.	SA Bond 2021 Construction - Utility Undergrounding Fund 354	5,073	-	-	-	-	-	5,073
Seven Isles Undergrounding of Utilities	P11716	This project is for the undergrounding of all overhead utility lines on Seven Isles by special assessment.	Special Assessments Fund 319	1	-	-	-	-	-	1
Melrose Park Street Lighting	P12309	This project aims to enhance neighborhood lighting by installing sidewalk illumination with decorative poles and City-approved LED fixtures. The scope includes providing a reliable power supply, underground conduit connections to each light, and power receptacles for holiday lighting displays.	General Capital Projects Fund 331	863,672	-	-	-	-	-	863,672
			Housing and Community Development Grants Fund 108	2,370	-	-	-	-	-	2,370
Fire Alerting System - Replacement	P12344	In August of 2014 the City of Fort Lauderdale entered into a Inter Local Agreement with Broward County for a Regional Communications System to provide dispatch services for the Police and Fire Departments. Broward County currently provides fire department alerting and dispatching services to the Broward Sheriff's Office (BSO) Department of Fire Rescue and municipal fire departments throughout the county. Currently one hundred six (106) fire stations are alerted and dispatched by the County. Dispatch operations are conducted from three (3) public safety answering points (PSAPs) geographically located in the north central and south areas of the county with specific station alerting and dispatching responsibilities assigned to each PSAP.	General Capital Projects Fund 331	6,378	-	-	-	-	-	6,378
			Housing and Community Development Grants Fund 108	82,345	-	-	-	-	-	82,345
Roadway and Sidewalk Replacements	P12542	This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.	Housing and Community Development Grants Fund 108	**683,492**	**850,000**	550,000	550,000	550,000	**550,000**	3,733,492
		Housing and Urban Development Total		**2,211,667**	**850,000**	**550,000**	**550,000**	**550,000**	**550,000**	**5,261,667**
Law Enforcement										
Citywide Camera Initiative	P12056	This project funds security and surveillance cameras throughout the City. Parks, neighborhoods, streets, and other public venues represent prime target areas for camera installations. Public events can also be monitored for suspicious activities through security and surveillance cameras.	General Capital Projects Fund 331	3,158	-	-	-	-	-	3,158
New Police Headquarters	P12573	The new Police Headquarters is anticipated to encompass approximately 200,000 square feet and include a multi-level parking garage with a capacity for approximately four hundred (400) vehicles. City leadership has selected the site at 1300 West Broward Boulevard for this project. During construction, the current police headquarters shall remain in use and will be demolished upon completion of the new facility. The City envisions the new headquarters to serve as a gateway to the downtown area, enhancing the surrounding urban landscape. The amount of site area that this project would utilize will be determined during the planning and design process. It is anticipated that the new Police Headquarters will be 3-4 stories.	DEA Confiscated Property Fund 107	250,000	-	-	-	-	-	250,000
			GO Bond 2019 Construction - Police Fund 352	9,102,339	-	-	-	-	-	9,102,339
			Treasury Task Force (Fund 109	600,000	-	-	-	-	-	600,000
Police Mounted Stables Roof Replacement	P12733	This project aims to replace the roof at the Fort Lauderdale Police Mounted Stables. The existing roof at the stables for the Police Mounted Unit is 28 years old and has exceeded its useful life.	General Capital Projects Fund 331	33,215	-	-	-	-	-	33,215
Communication Equipment Upgrades	P12937	With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350-foot self-supporting State of Florida communication tower situated on City land. This tower will be removed in favor of redevelopment for better usage. The City operates a three-site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is essential for life-safety and mission critical communications. This system is utilized by the City of Fort Lauderdale, Wilton Manors and Oakland Park. This radio system is extensively used during citywide emergencies, disasters, and special events. One of the three P25 radio sites is currently located within the existing police headquarters and utilizes the State communication tower for antenna support. Plans for the redevelopment will address the relocation and continuity of these essential communication services. This radio system is extensively used during citywide emergencies, disasters, and special events. One of the three P25 radio sites is currently located within the existing police headquarters and utilizes the State communication tower for antenna support. Plans for the redevelopment will address the relocation and continuity of these essential communication services.	General Capital Projects Fund 331	11,468,435	-	-	-	-	-	11,468,435
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,100,000	-	-	-	-	-	2,100,000
		Law Enforcement Total		**23,557,147**	**-**	**-**	**-**	**-**	**-**	**23,557,147**
Other Physical Environment										
Beachwalk Improvements at Park Tower Tunnel	NEW-528306	This project aims to enhance both the aesthetic appeal and safety standards of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. Originally constructed to facilitate pedestrian access between Park Tower on the west side of Florida A1A and the beach on the east, the underground pedestrian tunnel now has structural deficiencies. To address these structural concerns, this project provides funding to support the Florida Department of Transportation's (FDOT) effort to close the tunnel and fill it with concrete. Afterwards, the City will be responsible for removing the above-ground beach entrance structure, extending the seawall, and constructing a similar beach pillar to ensure continued beach access while significantly enhancing pedestrian safety.	General Capital Projects Fund 331	-	-	100,000	-	-	-	100,000

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Mausoleums - Lauderdale Memorial Gardens Cemetery	P12717	This project funds the construction of a community mausoleum that consists of seven hundred sixty-two (762) crypts and two hundred fifty-six (256) large niches at Lauderdale Memorial Park Cemetery. A community mausoleum is an above-ground building that memorializes individuals offering a secure enclosure that remains clean and dry.	Cemetery Operations - CIP Fund 431	1,922,500	-	-	-	-	-	1,922,500
Mausoleums - Sunset Memorial Gardens Cemetery	P12718	This project funds the construction of three community mausoleums that consists of four hundred seventy-six (476) crypts at Sunset Memorial Gardens. A community mausoleum is an above-ground building that memorializes individuals and offers a secure enclosure that remains clean and dry.	Cemetery Operations - CIP Fund 431	2,007,466	-	-	-	-	-	2,007,466
Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	P12867	This project supports the mausoleum roof replacement at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP Fund 431	45,970	-	-	-	-	-	45,970
Cemetery Security & Access System-LMP & SMP	P12897	This project will enhance security and safety at Lauderdale Memorial Park and Sunset Memorial Gardens cemeteries through the installation of security cameras and access-controlled door entries.	Cemetery Operations - CIP Fund 431	14,734	-	-	-	-	-	14,734
Radio Frequency Wireless Network Redundancy	P12921	This project is to implement a radio-frequency/microwave wireless network connection to ensure that specific City of Fort Lauderdale locations have a secondary connection to the City's network for redundancy.	General Capital Projects Fund 331	899,000	-	-	-	-	-	899,000
Lauderdale Memorial Park Maintenance Shop Restoration	P12942	This project funds the restoration of the existing maintenance shop located within the grounds of the Lauderdale Memorial Park Cemetery. The restoration efforts will primarily focus on the following enhancements: installing insulation, replacing interior wood frames, expanding the storage room, creating a dedicated breakroom, enhancing shelving and storage facilities for essential burial service supplies, and implementing air conditioning systems in the office, breakroom, and bathroom spaces.	Cemetery Operations - CIP Fund 431	250,000	-	-	-	-	-	250,000
Irrigation Upgrades - Lauderdale Memorial Park Cemetery	P12943	This project funds irrigation upgrades at Lauderdale Memorial Park Cemetery to implement a comprehensive, automated system across the property. This project will alleviate the need to manually water sections of the cemetery. In addition, these upgrades will permit staff to effectively manage water usage and minimize the number of system breakdowns.	Cemetery Operations - CIP Fund 431	1,466,512	-	-	-	-	-	1,466,512
Office Building Roof Replacement - Lauderdale Memorial Park	P12944	This project funds the roof replacement of the office building at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP Fund 431	27,699	-	-	-	-	-	27,699
Office Building Roof Replacement - SMG Cemetery	P12999	This project funds the roof replacement of the office building at Sunset Memorial Gardens Cemetery.	Cemetery Operations - CIP Fund 431	231,000	-	-	-	-	-	231,000
Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	P13015	This project supports seven (7) mausoleums roof replacements at Sunset Memorial Gardens Cemetery.	Cemetery Operations - CIP Fund 431	824,110	-	-	-	-	-	824,110
Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	P13016	This project supports the west mausoleum roof replacement at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP Fund 431	235,460	-	-	-	-	-	235,460
		Other Physical Environment Total		**7,924,451**	**-**	**100,000**	**-**	**-**	**-**	**8,024,451**
Parking Facilities										
Sunrise Village Parking Improvements	NEW-836294	This project is for parking improvements to support the impacted areas surrounding the Sunrise Lane District Streetscape project. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.	Parking System - Capital Projects Fund 463	-	-	-	250,000	-	-	250,000
Parking Administration and City Parking Garage Rep	P12183	In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required. The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.	Parking System - Capital Projects Fund 463	1,405,064	-	-	-	-	-	1,405,064
North Beach Parking Lot	P12378	Funding will implement the construction of a new surface parking lot within the beach area. The lot will include parking for vehicles, motorcycles, as well as bicycles.	Parking System - Capital Projects Fund 463	205,872	-	-	-	-	-	205,872
FTL Beach Parking Lots Improvements	P12513	The Fort Lauderdale Beach Parking Lot improvements has been a priority over the last 6 years to provide accommodations to the City's special events hosted on the beach. The Beach Business Improvement District has approved and provided funding for the scope of work that includes median revisions, landscaping, electrical additions and beautification with a wall mural. The intention of this project is to further advance the goal of building an attractive, global and local economic community marketplace; providing amenities that assist with existing special events, and potentially add diversity to smaller vendors that could not utilize the lot in the past due to resource constraints. The BID improvement project is currently in its design phase.	Parking System - Capital Projects Fund 463	509,004	-	-	-	-	-	509,004
Crossroads Shopping Center Parking Lot Stormwater Imp	P12638	This project is for the installation of new stormwater infrastructure in a City-owned parking lot at the Cross Roads Shopping Center. The new infrastructure will consist of one catch basin one manhole and a 240-linear-feet of pipe with a new outfall connection.	Parking System - Capital Projects Fund 463	71,754	(71,754)	-	-	-	-	-
Federal Courthouse Parking Garage	P12687	This project provides for the construction of a 350+ space parking garage for the new Federal Courthouse, located on SE 3rd Avenue and SE 11th street. This project provides for the design and construction of the garage and addresses all necessary requirements as determined by the General Services Administration (GSA).	Parking System - Capital Projects Fund 463	13,718,636	-	-	-	-	-	13,718,636

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Parking Facility Rehabilitation	P12705	This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life. This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.	Parking System - Capital Projects Fund 463	-	**500,000**	**1,250,000**	**1,250,000**	**750,000**	**650,000**	4,400,000
Nautical Parking Lot Improvements	P12737	This project provides for improvements to the Nautical parking lot. Improvements to this fifty-eight (58) space parking lot includes milling and resurfacing, pavement markings, drainage cleaning, and replacement of curbing, landscaping, and irrigation. This project will be for the construction activities related to the improvements.	Parking System - Capital Projects Fund 463	4,122	-	-	-	-	-	4,122
Venice Lot Parking Improvements	P12738	This project will address the improvements needed at the Venice Parking Lot. These improvements will include the milling and resurfacing of the lot, replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System - Capital Projects Fund 463	**78,834**	**(78,834)**	-	-	-	-	0
Pelican Lot Parking Improvements	P12739	This project provides for improvements to the Pelican Parking Lot at 1500 SE 2nd Street. These improvements include: milling and resurfacing, the replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System - Capital Projects Fund 463	**107,492**	**(107,492)**	-	-	-	-	0
Parking Meter Technology	P12740	In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6, 12 and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff are requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.	Arts and Science District Garage Fund 643	24,150	-	-	-	-	-	24,150
			Parking System - Capital Projects Fund 463	**1,002,967**	**500,000**	**1,350,000**	**150,000**	**150,000**	**250,000**	3,402,967
Commercial Road Parking Improvements	P12766	This project will improve the parking and adjacent roads alongside Commercial Boulevard. Improvements include: the milling and resurfacing of Commercial Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; thermal striping, and other general improvements.	Parking System - Capital Projects Fund 463	**822,732**	**(822,732)**	-	-	-	-	-
Parking Wayfinding Barrier Island Signage	P12810	There is an existing CIP to design and install wayfinding on the Barrier Island. The project was fully funded before recent inflation and unexpected expenditures to address community feedback.	Parking System - Capital Projects Fund 463	327,612	-	-	-	-	-	327,612
Holiday Park Parking Garage	P12851	This project is for the design and construction of a parking garage with 1,000 spaces.	Parking System - Capital Projects Fund 463	327,964	-	-	-	-	-	327,964
Galt Shops West Improvements	P12877	The Parks and Recreation Department has plans to add a second level to an existing parking facility to create a rooftop park. To accommodate adding a structure above the parking facility, the Transportation and Mobility Department will need to redesign the existing parking lot. This project also includes funding to mill and resurface the existing parking lot and other general improvements.	Parking System - Capital Projects Fund 463	739,469	-	-	-	-	-	739,469
North & South Galt Lot Improvements	P12878	Transportation and Mobility is seeking to improve the North and South Parking Lots located at 3500 Galt Ocean Drive. These improvements include the enhancement of ADA (Americans with Disabilities) accessible ramps from the parking lot to the sidewalk, the milling and resurfacing of the parking lot, the application of thermal pavement markings, and other general improvements.	Parking System - Capital Projects Fund 463	106,395	-	-	-	-	-	106,395
City Hall Parking Garage Improvements	P12879	In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6, 12, and 24 month increments based on the engineering recommendation of the structural assessment team. City staff are requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.	Parking System - Capital Projects Fund 463	8,765,354	(2,357,267)	-	-	-	-	6,408,087
Parking Facility Electric Vehicle Charging Stations	P12880	This project is for the purchase and installation of additional electric vehicle (EV) charging stations at City parking facilities. Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.	Parking System - Capital Projects Fund 463	158,617	150,000	150,000	150,000	150,000	-	758,617
Arts & Sciences District Garage Elevator Upgrades	P12890	The State of Florida implemented new code requirements on all elevators. Broward County is now requiring these codes to be met by December 31, 2023. As a result, Transportation and Mobility (TAM) has one (1) location needing these upgrades: the Arts and Science Garage.	Arts and Science District Garage Fund 643	169,390	-	-	-	-	-	169,390

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Oakland Park Parking Lot Improvements	P12948	This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities Act) parking improvements; the addition of thermal striping; and other general improvements. In FY 2025 the project will be focused on designing the parking lot improvements and in FY 2026 construction will begin.	Parking System - Capital Projects Fund 463	675,916	-	1,545,516	1,545,516	-	-	3,766,948
Las Olas Garage Improvements	P12949	The Las Olas Garage opened in 2019. Staff recommend completing a structural assessment to determine future repair and maintenance needs. With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. With this information, the City can develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes). FY 2025 funding is intended to address the facade lighting issues. Future funding will develop and implement a maintenance schedule for the garage including a FY 2027 study, FY 2028, design, and FY 2029 construction.	Parking System - Capital Projects Fund 463	2,158,636	(378,182)	250,000	750,000	3,000,000	-	5,780,454
Fleet Infrastructure Improvements	P12959	This project is for the upgrade and improvements for the fleet maintenance and repair garage facility. The project scope includes, addition of vehicle lifts, bulk oil storage, vehicle key tracker, installation of vehicle alignment machine, tire changer and balancer, electric doors for the garage bay, ceiling fan for garage, and electrical improvements for the facility.	Vehicle Rental - Capital Projects Fund 584	24,977	-	-	-	-	-	24,977
Wave Wall Lighting Replacement	P13001	The project to replace the existing fiber-optic lighting system along the Fort Lauderdale Beach Wave Wall with a modern, marine-grade, energy-efficient LED system is progressing through the design and pre-construction phase. A contractor will be selected to complete the design and provide the required materials, while City crews will perform the installation, followed by a final evaluation of the selected firm's performance.	General Capital Projects Fund 331	1,500,000	-	-	-	-	-	1,500,000
		Parking Facilities Total		**32,904,957**	**(2,666,261)**	**4,545,516**	**4,095,516**	**4,050,000**	**900,000**	**43,829,728**
Parks and Recreation										
Floyd Hull Stadium	NEW-110744	This project involves the design and construction of improvements at Floyd Hull Stadium. Key improvements include a rebuild of the facility.	Parks Bond (Operating) Fund 353	-	**6,000,000**	-	-	-	-	6,000,000
Loggerhead Park	NEW-113588	This project involves the design and construction of improvements at Loggerhead Park. Key improvements include the installation of bike racks, rehabilitation of the pavilion, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**141,000**	-	-	-	-	141,000
Dog Parks	NEW-143512	This project funds the creation of additional dog parks throughout the City.	Parks Bond (Operating) Fund 353	-	**2,000,000**	-	-	-	-	2,000,000
Parks Bond Project Funding Gaps	NEW-285041	The Parks Bond was initiated in 2019 to implement required park improvements based on a 2016 Feasibility Study. The Capital Projects Department initiated a comprehensive review of the City of Fort Lauderdale's parks bond project portfolio, to further understand the effects of time on each project's viability in 2026. This assessment identified funding gaps across most projects within the portfolio, many of which cannot be addressed without additional financial planning and resource allocation.	General Capital Projects Fund 331	-	**5,000,000**	-	-	-	-	5,000,000
Virginia S. Young Elementary School	NEW-290869	This project involves the design and construction of improvements at the Virginia S. Young Elementary School Park. Key improvements include the installation of a new playground, rehabilitation of the pavilion, and the installation of new fencing.	Parks Bond (Operating) Fund 353	-	**375,000**	-	-	-	-	375,000
Middle River Terrace Park	NEW-374688	This project involves the design and construction of improvements at Middle River Terrace Park. Key improvements include playground resurfacing; additional shade features; the installation of a walking path; lighting upgrades; the installation of solar panels, benches, bike racks, and signage; along with Americans with Disabilities (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**550,000**	-	-	-	-	550,000
Palm Aire Park	NEW-394937	This project involves the design and construction of improvements at the Palm Aire Park. Key improvements include restroom renovations, the installation of a new playground, lighting upgrades, the installation of solar panels and signage, along with Americans with Disabilities (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**510,800**	-	-	-	-	510,800
Merle Fogg Park	NEW-430099	This project involves the design and construction of improvements at the Merle Fogg Park. Key improvements include the installation of a waterfront sidewalk with a railing, the installation of crosswalks, rehabilitating the pavilion, lighting upgrades, the installation of new signage, along with Americans with Disabilities (ADA) Act improvements.	Parks Bond (Operating) Fund 353	-	**319,000**	-	-	-	-	319,000
Riverwalk Docks	NEW-433087	This project involves the design and construction of improvements at the Riverwalk Docks. Key improvements include electrical upgrades along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**715,000**	-	-	-	-	715,000
Vista Park	NEW-433207	This project involves the design and construction of improvements at the Vista Park. Key improvements include the installation of crosswalks, new picnic tables, upgraded signage, rehabilitation of the pavilion, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**183,000**	-	-	-	-	183,000
Coral Ridge Park	NEW-463176	This project involves the design and construction of improvements at the Coral Ridge Park. Key improvements include the installation of a new playground, lighting upgrades, the installation of new crosswalks, the installation of new signage, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Operating) Fund 353	-	**285,000**	-	-	-	-	285,000
Parks Bond Land Acquisition	NEW-471811	The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. This project funds the acquisition of new land throughout the City for the development of additional parks.	Parks Bond (Operating) Fund 353	-	**5,180,862**	-	-	-	-	5,180,862
Dr. Hayes Civic Park	NEW-571476	This project involves the design and construction of improvements at the Dr. Hayes Civic Park. Key improvements include repaving the walking path, upgrading lighting, resurfacing the playground, adding shade features, rehabilitating the pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**925,000**	-	-	-	-	925,000
Major William M. Lauderdale Park	NEW-600348	This project involves the design and construction of improvements at the Major Williams M. Lauderdale Park. Key improvements include adding crosswalks, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**85,000**	-	-	-	-	85,000

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George English Park Floating Docks Phase II Construction Project	NEW-615110	This project includes the installation of two ADA-accessible ramps and concrete floating docks. The first component replaces the existing aluminum floating dock on the west end of the pier with a new 50-foot concrete floating dock. The second installs a new matching 50-foot concrete floating dock on the east end of the pier. The total project cost is estimated at $750,000. Funding includes a $325,000 grant from the Florida Inland Navigation District (FIND), matched by $325,000 in City funds.	General Capital Projects Fund 331	-	**113,750**	**113,750**	**113,750**	**113,750**	-	455,000
Bryant Peney Park	NEW-688407	This project involves the design and construction of improvements at the Bryant Peney Park. Key improvements include adding crosswalks, replacing the playground, installing lighting upgrades, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**390,000**	-	-	-	-	390,000
Welcome Park	NEW-765250	This project involves the design and construction of improvements at the Welcome Park. Key improvements include installing park benches and bike racks, reducing a portion of the street surface area, increasing the number of parking spaces, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**183,000**	-	-	-	-	183,000
Shirley Small Park	NEW-830961	This project involves the design and construction of improvements at the Shirley Small Park. Key improvements include resurfacing the playground, installing shade features, upgrading the lighting, developing a new walking trail, adding an outdoor exercise station, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**4,325,000**	-	-	-	-	4,325,000
Willingham Park	NEW-840407	This project involves the design and construction of improvements at Willingham Park. Key improvements include renovating installing park benches and bike racks, upgrading the signage, connecting crosswalks throughout the park, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	-	**201,000**	-	-	-	-	201,000
Cypress Creek Sand Pine Park	P11056	The City acquired the 8.15 acre Cypress Creek Sand Pine Preserve in May 2006. This sand pine scrub will be developed and maintained by the City as a conservation preserve, offering passive recreational opportunities for the public.	Miscellaneous Federal/State/County Grants Fund 129	225,347	-	-	-	-	-	225,347
Las Olas Blvd Corridor Improvements	P11900	As part of the Beach Master Plan, this project aims to transform the Oceanside Lot into a world-class, flexible open space while preserving the current number of parking spaces. It replaces the previous project, P11678: Oceanside Plaza Project (Parking Garage), and represents a major step forward in enhancing the beach experience for residents and visitors alike. Key features include a wide pedestrian connection linking the ocean to the Intracoastal Waterway promenade, creating inviting public spaces. The project also involves redeveloping Las Olas Boulevard, incorporating a broad promenade, and enhancing the Oceanside Parking Lot. Additional improvements include constructing a new parking structure near the Las Olas Bridge and revitalizing the canal adjacent to Las Olas Circle.	Parking System - Capital Projects Fund 463	8,507	-	-	-	-	-	8,507
Las Olas Tunnel Top Park	P12058	The City proposes to build a pedestrian friendly plaza on top of the extended tunnel roof at the Federal Highway entrance to Las Olas Boulevard. The plaza will feature park benches, shaded seating areas, and a tourist kiosk. This project is led by the Florida Department of Transportation (FDOT), and will include a Bridge Design Report, final design, and construction. This project is a designated District 4 Park for the 2019 Parks Bond program.	Park Impact Fee Projects Fund 350	1,518,278	-	-	-	-	-	1,518,278
			Parks Bond (Operating) Fund 353	9,023,391	-	-	-	-	-	9,023,391
New Carter Park Senior Center	P12097	This project is for the construction of a senior center at Carter Park. The center will be a 5,900 square feet facility with the capacity to accommodate 250 participants, including classrooms, fitness and technology areas, and spaces for socializing. This new facility will provide for more programming for seniors living in Fort Lauderdale.	NW Progresso Flagler Heights CRA CIP Fund 347	2,065,505	-	-	-	-	-	2,065,505
George English Park Boat Ramp 2016	P12186	This project provides funding for the replacement of the boat ramps at George English Park. Currently, ramp use has been limited due to the frequent dislodging of tiles, which leads to potholes being formed. To address this issue, the ramps will need to be replaced with monolithic slabs supported by sheet piling. This new design will accommodate current usage and support anticipated increases in demand driven by improved access.	Miscellaneous Federal/State/County Grants Fund 129	1	-	-	-	-	-	1
			Park Impact Fee Projects Fund 350	31,166	-	-	-	-	-	31,166
Mills Pond Park Boat Ramp Replacement	P12341	This project is for the replacement of the Mills Pond Park boat ramp and other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Additionally, several loads of sand will be placed along the north side of the ramp.	General Capital Projects Fund 331	32,037	-	-	-	-	-	32,037
Riverwalk Floating Docks Phase I and Phase II	P12369	This project covers the design and permitting phase for the installation of two (2) additional floating docks along the New River near Esplanade Park. In October 2017, the Florida Inland Navigation District awarded the City a $65,000 grant to support Phase I of the project. The Parks and Recreation Department plans to apply for additional funding from the District for Phase II. The City's required match will be provided by the Grants General Fund (FD001-9129, with $50,000 to be appropriated at the time of the grant award.	Miscellaneous Federal/State/County Grants Fund 129	275,746	-	-	-	-	-	275,746
Bill Keith Preserve Shoreline Stabilization Design	P12370	This project covers the design and permitting phase to create shoreline stabilization for the Bill Keith Preserve. In October 2017, the Florida Inland Navigation District awarded the City a $60,000 grant to support Phase I of the project. The Parks and Recreation Department plans to apply for additional funding from the District for Phase II. The City's required match of $25,000 will be appropriated at the time of the grant award.	Miscellaneous Federal/State/County Grants Fund 129	289,158	-	-	-	-	-	289,158

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
DC Alexander Park Improvement Project	P12373	This project aims to upgrade DC Alexander Park and make it a vibrant destination for families and visitors. Key features include an artistic, interactive centerpiece designed to engage all ages and a new restroom facility that integrates a concession stand. The park will also include shaded seating areas, inviting greenspaces, and enhanced landscaping. Additional improvements include the removal of the existing parking lot and installation of turtle-compliant lighting, security cameras, and emergency call boxes to ensure safety and sustainability. SE 5th Street, located immediately north of the park, will also be improved as part of the project. Proposed enhancements include converting the street to two-way traffic, removing on-street parking, widening the southern side of the sidewalk, and installing turtle-compliant lighting. Collectively, these upgrades will create a safer, more accessible, and family-friendly environment in and around DC Alexander Park.	General Capital Projects Fund 331	160,271	-	-	-	-	-	160,271
			Park Impact Fee Projects Fund 350	282,229	-	-	-	-	-	282,229
Lockhart Stadium Community Center	P12574	This project funds consulting services for an architect to design the Community Center at the Lockhart Stadium Site.	Parks Bond (Operating) Fund 353	18,012	-	-	-	-	-	18,012
Provident Park Improvements	P12621	The Provident Park Improvement Project will undergo renovation to the existing structural site. The funds are being used to upgrade the park and will include interactive splash pads, walking trails, bandstand features, monument pedestals, amphitheater monuments, new restrooms, and improved landscaping.	NW Progresso Flagler Heights CRA CIP Fund 347	1,294,305	-	-	-	-	-	1,294,305
District 1 - Lockhart Park	P12624	This project involves the design and construction of the new Lockhart Park. Key enhancements for this project include the development of new athletic fields, surface parking, community center, splash pads, enhanced lighting, landscaping, and hardscape elements.	General Capital Projects Fund 331	2,500,000	-	-	-	-	-	2,500,000
			Parks Bond (Operating) Fund 353	**381,539**	**22,550,000**	-	-	-	-	22,931,539
Laudertrail Construction	P12627	The LauderTrail Master Plan was accepted by the City Commission in January 2022. The LauderTrail project consists of various segments that are broken down in several different phases. The next phase of the project involves developing additional greenway trails through the River Run, Riverland West, and Sunset neighborhoods.	Parks Bond (Operating) Fund 353	4,161,604	-	-	-	-	-	4,161,604
			Transportation Surtax Fund 338	1,080,172	-	-	-	-	-	1,080,172
Joseph C Carter Park Improvements	P12632	This project involves the design and construction of Joseph C. Carter Park. Key enhancements for this project include the development of a new community center, the installation of additional shade structures, the construction of a new playground and athletic fields, renovations to the aquatic complex, and upgrades to site lighting.	General Capital Projects Fund 331	6,000,000	-	-	-	-	-	6,000,000
			Park Impact Fee Projects Fund 350	2,000,000	-	-	-	-	-	2,000,000
			Parks Bond (Operating) Fund 353	16,389,457	-	-	-	-	-	16,389,457
Holiday Park Improvements	P12633	This project involves the design and construction of Holiday Park. Key enhancements for this project include the installation of a parking garage, upgraded lighting, the addition of new tennis courts, splash pads, improved landscaping, the installment of additional shade structures, and renovations to the activity center.	General Capital Projects Fund 331	**2,000,000**	**138,144**	**2,450,000**	-	-	-	4,588,144
			Park Impact Fee Projects Fund 350	**-**	**2,121,856**	-	-	-	-	2,121,856
			Parks Bond (Operating) Fund 353	10,010,107	-	-	-	-	-	10,010,107
Annie Beck Park	P12643	This project involves the design and construction of improvements at Annie Beck Park. Key enhancements include repairing existing seawalls, installing additional crosswalks, stabilizing the park bank, installing new park benches and playground, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	54,976	-	-	-	-	-	54,976
Bass Park	P12644	This project involves the design and construction of improvements at Bass Park. Key enhancements include renovating the pool building, constructing a new community center, installing a water playground, installing additional shade features and solar panels, replacing the playground, installing new park benches, improving on-street parking, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	7,003,216	-	-	-	-	-	7,003,216
Bayview Park	P12645	This project involves the design and construction of improvements at Bayview Park. Key enhancements include renovating the concession building, upgrading ball field lighting, replacing the existing playground, renovating the park bathrooms, replacing the fencing, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	26,699	-	-	-	-	-	26,699
Chateau Park	P12646	This project involves the design and construction of improvements at Chateau Park. Key enhancements include installing site furnishings, upgrading park signage, and installing stormwater improvements.	Parks Bond (Operating) Fund 353	334,107	-	-	-	-	-	334,107
Colee Hammock Park	P12647	This project request is for the design and construction of Colee Hammock Park Improvement Project. AECOM will perform planning, design, permitting, bidding, and construction administration for the project. The park will include an access route to existing monuments, park walkways, benches, picnic tables, and park furnishing.	Parks Bond (Operating) Fund 353	245,000	-	-	-	-	-	245,000
Cortez Triangle Park	P12648	This project involves the design and construction of improvements at Cortez Triangle Park. Key enhancements include installing additional bike racks, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	81,000	-	-	-	-	-	81,000
Dottie Mancini Park	P12649	This project involves the design and construction of improvements at Dottie Mancini Park. Key enhancements installing additional crosswalks, resurfacing the playground, installing additional shade features, rehabilitating the park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	859,719	-	-	-	-	-	859,719
Earl Lifshey Ocean Park	P12650	This project involves the design and construction of improvements at Earl Lifshey Park. Key enhancements installing additional bike racks, upgrading park lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	86,000	-	-	-	-	-	86,000

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Florence C Hardy Park	P12651	This project involves the design and construction of improvements at Florence Hardy Park. Key enhancements include replacing the playground, installing a walking trail, adding park fencing, constructing additional crosswalks, improving the parking lot, adding a railroad barrier, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	327,406	-	-	-	-	-	327,406
Francis L Abreu Place	P12652	This project involves the design and construction of improvements at Francis L. Abreu Place Park. Key enhancements include upgrading park lighting, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	60,000	-	-	-	-	-	60,000
Greenfield Park	P12653	This project involves the design and construction of improvements at Greenfield Park. Key enhancements include upgrading the playground surfacing, installing new shade features, installing new signage, rehabilitating the park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	384,426	-	-	-	-	-	384,426
Harbordale Park	P12654	This project involves the design and construction of improvements at Harbordale Park. Key enhancements include replacing the playground, installing fitness equipment, upgrading park lighting, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	353,650	-	-	-	-	-	353,650
Hortt Park	P12655	This project involves the design and construction of improvements at Hortt Park. Key enhancements include renovating the community center, resurfacing the playground, installing additional shade features, upgrading park lighting, installing solar panels, developing a walking trail, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	428,747	-	-	-	-	-	428,747
Imperial Point Entranceway	P12656	This project involves the design and construction of improvements at the Imperial Point Entranceway. Key enhancements include installing new park benches, upgrading lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	66,621	-	-	-	-	-	66,621
Jack & Harriet Kaye Park	P12657	This project involves the design and construction of improvements at the Jack & Harriet Kaye Park. Key enhancements include installing new crosswalks, upgrading lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	55,000	-	-	-	-	-	55,000
Lake Estates Linear Park	P12658	This project involves the design and construction of improvements at the Lake Estates Linear Park. Key enhancements include improved landscaping throughout the park.	Parks Bond (Operating) Fund 353	214,889	-	-	-	-	-	214,889
Lewis Landing Park	P12660	This project involves the design and construction of improvements at the Lewis Landing Park. Key enhancements include installing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	35,000	-	-	-	-	-	35,000
Lincoln Park	P12661	This project involves the design and construction of improvements at Lincoln Park. Key enhancements include resurfacing the playground, installing additional shade features, updating park lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	256,202	-	-	-	-	-	256,202
Lu Deaner Park	P12662	This project involves the design and construction of improvements at Lu Deaner Park. Key enhancements include installing new crosswalks, resurfacing the playground, installing additional shade features, installing a park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	215,000	-	-	-	-	-	215,000
Mills Pond Park	P12663	This project involves the design and construction of improvements at Mills Pond Park. Key enhancements include renovating the park's administration building and concessions building, installing new basketball courts equipped with shade features, expanding and enhancing the park's capacity for parking, installing modernized lighting, replacing the playground and boat ramp, installing new solar panels, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects Fund 331	-	**1,788,851**	-	-	-	-	1,788,851
			Park Impact Fee Projects Fund 350	-	**656,149**	-	-	-	-	656,149
			Parks Bond (Operating) Fund 353	4,247,671	-	-	-	-	-	4,247,671
North Fork Riverfront Park	P12664	This project request is for the design and construction of North Fork Riverfront Park Improvement Project. The park will include the replacement of benches and picnic tables, the relation of trash cans, and creating an accessible route to the kayak launch.	Parks Bond (Operating) Fund 353	172,000	-	-	-	-	-	172,000
Palm Aire Village Park	P12665	This project involves the design and construction of improvements at Palm Aire Village Park. Key enhancements include installing updating lighting, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	505,840	-	-	-	-	-	505,840
Peter Feldman Park	P12666	This project involves the design and construction of improvements at Peter Feldman Park. Key enhancements include resurfacing the playground, installing additional shade features, upgrading lighting, and enhancing the electrical capacity at the park for events.	Parks Bond (Operating) Fund 353	420,481	-	-	-	-	-	420,481
Provident Park	P12667	This project involves the design and construction of improvements at Provident Park. Key enhancements include implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	5,000	-	-	-	-	-	5,000
Riverside Park	P12668	This project request is for the design and construction of Riverside Park Improvement Project. AECOM will perform planning, design, permitting, bidding, and construction administration for the project. The park will include sidewalks, tactile indicators, access to swing sets and garbage cans, the relocation of the free little library, improvements to the community center, accessible parking, and restriping fencing and pathways.	Parks Bond (Operating) Fund 353	53,775	-	-	-	-	-	53,775
Sailboat Bend Preserve Park	P12669	This project involves the design and construction of improvements at Sailboat Bend Preserve Park. Key enhancements include installing new benches, upgrading walking trails, installing new picnic tables, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	142,000	-	-	-	-	-	142,000
Sara Horn Greenway	P12670	This project involves the design and construction of improvements at Sara Horn Park. Key enhancements include installing new crosswalks, upgrading lighting, installing modern signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	53,787	-	-	-	-	-	53,787

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Sistrunk Park	P12671	This project involves the design and construction of improvements at Sistrunk Park. Key enhancements include upgrading lighting, installing new benches and bike racks, installing modern signage, rehabilitating the pavilion, resurfacing the playground, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	426,463	-	-	-	-	-	426,463
South Middle River Park	P12672	This project involves the design and construction of improvements at South Middle River Park. Key enhancements include installing new benches and fitness equipment, installing modern signage, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	289,723	-	-	-	-	-	289,723
Stranahan Landing	P12673	This project involves the design and construction of improvements at Stranahan Landing Park. Key enhancements include installing modern signage and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	231,000	-	-	-	-	-	231,000
Sweeting Park	P12674	This project involves the design and construction of improvements at Sweeting Park. Key enhancements include installing a fishing pier and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	229,656	-	-	-	-	-	229,656
Tarpon Cove Park	P12675	This project involves the design and construction of improvements at Tarpon Cove Park. Key enhancements include installing new benches and bike racks, installing modern lighting, installing a bike launch, rehabilitating the pavilion, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	209,064	-	-	-	-	-	209,064
Tarpon River Park	P12676	This project involves the design and construction of improvements at Tarpon River Park. Key enhancements include installing new benches, rehabilitating the pavilion, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	59,000	-	-	-	-	-	59,000
Townsend Park	P12677	This project involves the design and construction of improvements at Townsend Park. Key enhancements include installing a park pavilion and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	63,000	-	-	-	-	-	63,000
Twin Lakes North Park	P12678	This project involves the design and construction of improvements at Twin Lakes North Park. Key enhancements include adding site furnishings, replacing the park playground, installing modern lighting, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	101,362	-	-	-	-	-	101,362
Victoria Park	P12679	This project involves the design and construction of improvements at Victoria Park. Key enhancements include adding sidewalk connectors to address gaps, updating signage, installing a natural play structure, and adding site furnishings.	Parks Bond (Operating) Fund 353	205,000	-	-	-	-	-	205,000
Warfield Park	P12680	This project involves the design and construction of improvements at Warfield Park. Key enhancements include adding a park pavilion, replacing the park's playground, installing park benches and bike racks, installing modern lighting, adding picnic tables, updating signage, installing fencing, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects Fund 331	75,000	-	-	-	-	-	75,000
			Park Impact Fee Projects Fund 350	200,000	-	-	-	-	-	200,000
			Parks Bond (Operating) Fund 353	528,315	-	-	-	-	-	528,315
Westwood Heights Triangle Park	P12681	This project involves the design and construction of improvements at Westwood Heights Triangle Park. Key enhancements include installing park benches and bike racks, updating signage, and adding sidewalk connectors to address gaps.	Parks Bond (Operating) Fund 353	18,536	-	-	-	-	-	18,536
Croissant Park	P12682	This project involves the design and construction of improvements at Croissant Park. Key enhancements include renovating the community center; installing lighting for the ball fields, restrooms, and storage facilities; replacing the playground; adding a walking path and outdoor fitness equipment; installing additional site furnishings and upgrading the lighting; constructing a new park pavilion; installing solar panels; increasing the parking capacity at the park; and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	2,097,978	-	-	-	-	-	2,097,978
Floranada Park	P12683	This project involves the design and construction of improvements at Floranada Park. Key enhancements include replacing the playground, upgrading lighting on the athletic field, renovating restrooms, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	428,259	-	-	-	-	-	428,259
Osswald Park	P12684	This project involves the design and construction of improvements at Osswald Park. Key enhancements include renovating the Delta Building, recreation center, and restrooms; adding lighting to the park's golf course; installing a walking path and outdoor fitness equipment; replacing the playground; upgrading the park's lighting; adding fencing around the perimeter of the park; installing solar panels, park benches, picnic tables, and bleachers; updating the park's signage; replacing the park's splashpads; and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Park Impact Fee Projects Fund 350	1,397,082	-	-	-	-	-	1,397,082
			Parks Bond (Operating) Fund 353	1,854,036	-	-	-	-	-	1,854,036
Sunset Park	P12685	This project involves the design and construction of improvements at Sunset Park. Key enhancements include installing benches and bike racks, adding lighting to the athletic fields, replacing the playground, updating signage, adding fencing around the perimeter, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	711,834	-	-	-	-	-	711,834
Ann Herman Park Improvements	P12750	This project involves the design and construction of improvements at Ann Herman Park. Key enhancements include replacing the playground, renovating the bathroom and concession stand, replacing fencing, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	111,928	-	-	-	-	-	111,928
Benneson Park Improvements	P12751	This project involves the design and construction of improvements at Benneson Park. Key enhancements include adding park lighting, renovating basketball courts, installing additional shade features, updating signage, adding park benches, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	412,500	-	-	-	-	-	412,500
Bill Keith Preserve Park Improvement	P12752	This project involves the design and construction of improvements at Bill Keith Park. Key enhancements include extending the boardwalk, adding native landscaping, improving trails, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	541,936	-	-	-	-	-	541,936

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Cooley's Landing Marina Improvement	P12753	This project involves the design and construction of improvements at Cooley's Landing Marina. Key upgrades feature the renovation of the administrative building and restrooms, upgrading lighting, installation of outdoor fitness equipment, improvements to the boat slip, and addition of solar panels. The project will also incorporate enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects Fund 331	8,000	-	-	-	-	-	8,000
			Parks Bond (Operating) Fund 353	760	-	-	-	-	-	760
Coontie Hatchee Park Improvements	P12754	This project involves the design and construction of improvements at Coontie Hatchee Park. Key enhancements include updating signage, upgrading lighting, installing a walking trail and outdoor fitness equipment, resurfacing the playground, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	430,000	-	-	-	-	-	430,000
Esterre Davis Wright Park Improvements	P12755	This project involves the design and construction of improvements at Esterre Davis Wright Park. Key enhancements include replacing the playground, installing a walking trail and outdoor fitness equipment, renovating the park pavilion, updating signage, installing additional site furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	663,463	-	-	-	-	-	663,463
Flamingo Park Improvements	P12756	This project involves the design and construction of improvements at Flamingo Park. Key enhancements include replacing the playground, upgrading lighting, installing a new walking trail and outdoor exercise station, updating signage, installing site furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	940,000	-	-	-	-	-	940,000
Floranda Park Improvement	P12757	This project involves the design and construction of improvements at Floranada Park. Key enhancements include replacing the playground, upgrading lighting on the athletic field, renovating restrooms, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	126,218	-	-	-	-	-	126,218
Fort Lauderdale Beach Improvement	P12758	This project involves the design and construction of improvements at Fort Lauderdale Beach. Key enhancements include upgrading the exercise equipment, improving beach lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	1,232,092	-	-	-	-	-	1,232,092
Guthrie Blake Park Improvements	P12759	This project involves the design and construction of improvements at Guthrie Blake Park. Key enhancements include installing park crosswalks, improving lighting, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	518,982	-	-	-	-	-	518,982
Lauderdale Manors Park Improvement	P12760	This project encompasses the design and construction of improvements at Lauderdale Manors Park. The project's enhancements include a variety of upgrades such as: playground enhancements; installation of solar panels; renovations to the community center; addition of interactive water features; pool area improvements; installation of ADA-compliant benches, picnic tables, drinking fountains, and shower tower; relocation of ADA pathways; and installation of grills and trashcans.	Parks Bond (Operating) Fund 353	1,856,000	-	-	-	-	-	1,856,000
Riverland Park Improvement	P12761	This project involves the design and construction of improvements at Riverland Park. Key enhancements include renovating the activity center, developing a multi-purpose park facility; renovating the pool and restrooms, resurfacing the playground, installing additional shade features, installing a new walking trail and outdoor exercise equipment, adding crosswalks and solar panels, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	2,727,576	-	-	-	-	-	2,727,576
Walker Park Improvement	P12762	This project involves the design and construction of improvements at Walker Park. Key enhancements include renovating the pavilion, replacing the playground, installing benches and bike racks, updating lighting and park signage, fencing the park's perimeter, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	650,700	-	-	-	-	-	650,700
Warbler Wetlands Improvement	P12763	This project involves the design and construction of improvements at Warbler Wetlands. Key enhancements include installing sidewalk connections to bridge gaps in the sidewalk system, enhancing the parking capacity at the park, extending the boardwalk, renovating the pavilion, adding benches, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	705,000	-	-	-	-	-	705,000
George English Park Improvements	P12771	This project involves the design and construction of improvements at George English Park. Key enhancements include renovating the community center, installing a crew boathouse, adding additional shade features, installing solar panels and site furnishings, updating lighting and signage, installing a new walking trail and exercise equipment, renovating the pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	**905,479**	**4,112,088**	-	-	-	-	5,017,567
Dillard 6-12 Park Improvements	P12773	This project encompasses the design and construction of the Dillard 6-12 Improvement Project. The City is looking to expand park access for City residents at school sites throughout the City. Enhancements at this site include tennis court renovations.	Parks Bond (Operating) Fund 353	2,647	-	-	-	-	-	2,647
Stranahan High School Park Improvements	P12775	This project encompasses the design and construction of the Stranahan High School Improvement Project. The City is looking to expand park access for City residents at school sites throughout the City. Enhancements at this site include resurfacing tennis courts, fencing the basketball court, and installing fitness equipment.	Parks Bond (Operating) Fund 353	210,830	-	-	-	-	-	210,830
Sunrise Middle School Park Improvements	P12777	This project request is for the design and construction of the Sunrise Middle School Improvement Project. Key enhancements at this site include installation of new fencing, pool chiller improvements, demolition of the field pavilion, enhancements of the entryways and overall site, and resurfacing the track.	Parks Bond (Operating) Fund 353	1,375,977	-	-	-	-	-	1,375,977
Westwood Heights Elementary School Park Improvements	P12778	This project involves the design and construction of the Westwood Heights Elementary Improvement Project. Key enhancements at this site include installation of a new playground and additional shade features, fencing, basketball court resurfacing, and installation of a walking trail.	Parks Bond (Operating) Fund 353	323,256	-	-	-	-	-	323,256
Thurgood Marshall Elementary School Park Improvements	P12779	This project involves the design and construction of the Thurgood Marshall Improvement Project. Key enhancements at this site include installation of a new playground, basketball court renovations, and rehabilitation of walking trails.	Parks Bond (Operating) Fund 353	380,727	-	-	-	-	-	380,727

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Rock Island Elementary Park Improvements	P12780	This project involves the design and construction of improvements at Rock Island Elementary School Park. Key enhancements include playground installation and fencing around the park's perimeter.	Parks Bond (Operating) Fund 353	260,343	-	-	-	-	-	260,343
Stephen Foster Elementary Park Improvements	P12781	This project involves the design and construction of improvements at Stephen Foster Elementary School Park. Key enhancements include installing fencing around the park's perimeter, replacing the playground, installing a new basketball court, and updating signage.	Parks Bond (Operating) Fund 353	497,001	-	-	-	-	-	497,001
Harbordale Elementary Park Improvements	P12782	This project involves the design and construction of improvements at Harbordale Elementary School Park. Key enhancements include replacing the playground and resurfacing the park court.	Parks Bond (Operating) Fund 353	455,798	-	-	-	-	-	455,798
Streetlight Improvements	P12793	The Fort Lauderdale Street Lighting Master Plan established lighting standards and guidelines for light assemblies (i.e., polesand fixtures). This project is designed to implement improvements listed in the master plan and earmark funding for analysis.	General Capital Projects Fund 331	1,884,869	500,000	1,000,000	1,000,000	1,000,000	**1,000,000**	6,384,869
Beach Community Center	P12843	This project involves the design and construction of improvements at the Beach Community Center. Key enhancements include renovating the center, installing a rooftop parking structure and park, installing solar panels, updating the lighting, replacing the patio furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	**507,675**	**3,013,250**	-	-	-	-	3,520,925
South Side Cultural Arts Center HVAC System Redesign	P12850	This project is to evaluate and re-design the Heating, Ventilation, and Air Conditioning (HVAC) system at South Side Cultural Arts Center.	General Capital Projects Fund 331	76,660	-	-	-	-	-	76,660
Lauderdale Isles Landing	P12907	This project involves the design and construction of improvements at Lauderdale Isles Landing. Key enhancements include installing sidewalk connections to address gaps in the sidewalk system, updating the lighting at the park, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	**2,370,453**	**135,000**	-	-	-	-	2,505,453
District 1 - Property Purchase	P12919	The City intends to purchase the property using park bond funds for future park development. The planned use of the site is a public park.	Parks Bond (Operating) Fund 353	20,289	-	-	-	-	-	20,289
Parks & Recreation Staff Maintenance Facility	P12930	This project is for facility maintenance at Snyder Park.	General Capital Projects Fund 331	4,900,000	-	-	-	-	-	4,900,000
Annie Beck House Renovations	P12933	This project is for the improvement of an existing historical structure at the Annie Beck House. The work includes hardscape and landscape, porch and deck repair, new louvers, new electrical panels, facade repair, full interior repaints, and interior flooring sanding and refinishing.	General Capital Projects Fund 331	137,853	-	-	-	-	-	137,853
Lightning Predictor	P12940	This project will replace existing antiquated lighting prediction systems with new, state-of-the-art weather prediction technology to enhance public safety. A total of eighteen (18) units will be installed at various City parks, including Holiday Park (2 units), Bass Park, Carter Park, Croissant Park, Lauderdale Manors Park, Riverside Park, Mills Park (2 units), Warfield Park, Jimmy Evert Tennis Center, Bayview Park, Osswald Park, Snyder Park (2 units), Floyd Hull Stadium, Sunset Memorial Park, and Lauderdale Memorial Park. As part of the installation process, the vendor will add two (2) on-site weather stations at Holiday Park and Mills Park to support real-time weather tracking and monitoring.	General Capital Projects Fund 331	178,630	-	-	-	-	-	178,630
Impact Fees - Parks - District 1	P12964	Based on Resolution 24-199, Park Impact Fees collected after October 1, 2024 will be allocated 50% to regional and special use facilities and 50% to the parks located in the district where fees are collected. These projects will facilitate tracking the balances for these holding projects.	Park Impact Fee Projects Fund 350	2,034,406	-	-	-	-	-	2,034,406
Impact Fees - Parks - District 2	P12965	Based on Resolution 24-199, Park Impact Fees collected after October 1, 2024 will be allocated 50% to regional and special use facilities and 50% to the parks located in the district where fees are collected. These projects will facilitate tracking the balances for these holding projects.	Park Impact Fee Projects Fund 350	**2,034,406**	**(2,034,406)**	-	-	-	-	-
Impact Fees - Parks - District 3	P12966	Based on Resolution 24-199, Park Impact Fees collected after October 1, 2024 will be allocated 50% to regional and special use facilities and 50% to the parks located in the district where fees are collected. These projects will facilitate tracking the balances for these holding projects.	Park Impact Fee Projects Fund 350	**637,324**	**(637,324)**	-	-	-	-	-
Impact Fees - Parks - District 4	P12967	Based on Resolution 24-199, Park Impact Fees collected after October 1, 2024 will be allocated 50% to regional and special use facilities and 50% to the parks located in the district where fees are collected. These projects will facilitate tracking the balances for these holding projects.	Park Impact Fee Projects Fund 350	2,034,406	-	-	-	-	-	2,034,406
Cliff Lake Park	P12987	This project is for facility renovation to include benches and signage at Cliff Lake Park.	Parks Bond (Operating) Fund 353	35,000	-	-	-	-	-	35,000
Gore Betz Park	P12988	This project involves the design and construction of improvements at Gore Betz Park. Key enhancements include installing a walking path, updating the lighting at the park, playground replacements and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	**300,000**	**350,000**	-	-	-	-	650,000
Marshall Point	P12989	This project is for facility renovation to include sidewalk connection at Marshall Point.	Parks Bond (Operating) Fund 353	25,000	-	-	-	-	-	25,000

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Poinciana Park	P12990	This project involves the design and construction of improvements at Poinciana Park. Key enhancements include adding crosswalks, installing lighting upgrades, resurfacing the playground, installing shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Operating) Fund 353	**155,000**	**1,000,000**	-	-	-	-	1,155,000
Smoker Park	P12991	This project is for facility renovation to include signage and ADA improvements at Smoker Park.	Parks Bond (Operating) Fund 353	77,000	-	-	-	-	-	77,000
Snyder Park	P12992	This project involves the design and construction of improvements at Snyder Park. Key enhancements include renovating the Caldwell Pavilion, restrooms, and park office; upgrading the park train station, walking trail, and lighting; installing solar panels and a new playground; renovating the parking lot, installing a nature center; and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Park Impact Fee Projects Fund 350	611,230	-	-	-	-	-	611,230
			Parks Bond (Operating) Fund 353	**408,000**	**6,205,000**	-	-	-	-	6,613,000
Stranahan Park	P12993	This project involves the design and construction of improvements at Stranahan High School Park. Key upgrades include resurfacing the courts and installing fencing around the park's perimeter.	Parks Bond (Operating) Fund 353	**100,000**	**266,000**	-	-	-	-	366,000
Joseph C Carter Park Pool	P13004	This project requests funding to replace the existing infrastructure for the Carter Park pool, specifically the plumbing pipes, pumps, and filters that have surpassed their useful life-cycle; bringing plumbing up to current code; installing pool wall returns; replacing three (3) collection tanks with new concrete collection tanks for both lap pool and water playground feature (with epoxy or diamond brite finish/lining); verifying that the overhead lighting is compliant for night time activities/swimming; removing and installing new sand filter for the lap pool; and installing ADA (Americans with Disabilities Act) compliant ramps for the pool.	General Capital Projects Fund 331	1,000,000	-	-	-	-	-	1,000,000
Park Shelter Replacements	P13006	The scope of this project is to replace the entire shelter. This includes the installation of new footings, the main structure, and the roof. The project will also involve new electrical work for lighting and new plumbing for a water spigot, which will restore the shelter's amenities to their full design capacity.	General Capital Projects Fund 331	279,000	-	-	-	-	-	279,000
Esplanade Park Restroom Restoration	P13010	The project is for the renovation and improvement of Esplanade Park to enhance public amenities, safety, and overall park functionality. The project includes interior restroom renovations, park-wide lighting upgrades, engineering and architectural design services for outdoor improvements, and phased construction of exterior enhancements, including plaza and gazebo improvements, hardscape repairs and replacement, railings, flatwork, landscaping, and associated permitting. Work will be executed in multiple phases to allow for the early implementation of priority improvements, such as restrooms and landscape enhancements, while design, permitting, and procurement for larger exterior construction components continue.	General Capital Projects Fund 331	1,280,000	-	-	-	-	-	1,280,000
District 1 - Park Impact Fees	P13055	This project establishes dedicated holding accounts to manage the allocation of Park Impact Fees in accordance with Resolution# 24-199. Beginning October 1,2024, impact fee revenues must be distributed evenly between regional and special-use park facilities and the parks located within the district where the fees are collected. Creating these holding projects provides a compliant framework for receiving, allocating, and tracking fees, ensuring that funds are properly assigned to their respective district and citywide purposes until programmed into eligible capital improvements.	Park Impact Fee Projects Fund 350	333,475	-	-	-	-	-	333,475
District 2 - Park Impact Fees	P13056	This project establishes dedicated holding accounts to manage the allocation of Park Impact Fees in accordance with Resolution# 24-199. Beginning October 1, 2024, impact fee revenues must be distributed evenly between regional and special-use park facilities and the parks located within the district where the fees are collected. Creating these holding projects provides a compliant framework for receiving, allocating, and tracking fees, ensuring that funds are properly assigned to their respective district and citywide purposes until programmed into eligible capital improvements.	Park Impact Fee Projects Fund 350	**87,450**	**(87,450)**	-	-	-	-	-
District 3 - Park Impact Fees	P13057	This project establishes dedicated holding accounts to manage the allocation of Park Impact Fees in accordance with Resolution# 24-199. Beginning October 1, 2024, impact fee revenues must be distributed evenly between regional and special-use park facilities and the parks located within the district where the fees are collected. Creating these holding projects provides a compliant framework for receiving, allocating, and tracking fees, ensuring that funds are properly assigned to their respective district and citywide purposes until programmed into eligible capital improvements.	Park Impact Fee Projects Fund 350	**18,825**	**(18,825)**	-	-	-	-	-
District 4 - Park Impact Fees	P13058	This project establishes dedicated holding accounts to manage the allocation of Park Impact Fees in accordance with Resolution# 24-199. Beginning October 1,2024, impact fee revenues must be distributed evenly between regional and special-use park facilities and the parks located within the district where the fees are collected. Creating these holding projects provides a compliant framework for receiving, allocating, and tracking fees, ensuring that funds are properly assigned to their respective district and citywide purposes until programmed into eligible capital improvements.	Park Impact Fee Projects Fund 350	17,657	-	-	-	-	-	17,657
		Parks and Recreation Total		**122,442,173**	**67,540,745**	**3,563,750**	**1,113,750**	**1,113,750**	**1,000,000**	**196,774,168**
Road and Street Facilities										
SW 31st Avenue Corridor Study	NEW-003919	This project will fund public engagement, planning, and conceptual design to develop traffic calming solutions along the SW 31st Avenue corridor from Davie Boulevard to Riverland Road. The effort will center on a structured public engagement process involving the corridor's neighborhood associations and adjacent residents to identify concerns and shape potential solutions. Deliverables will document existing conditions, community priorities, and recommended traffic calming concepts to position the corridor for future grant funding and implementation.	General Capital Projects Fund 331	-	-	**100,000**	-	-	-	100,000

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Bayview Drive Rectangular Rapid Flashing Beacons (RRFB)	NEW-154770	Design and installation of Rectangular Rapid Flashing Beacons (RRFB) at three (3) existing crosswalks around Bayview Elementary School and George English Park. The crossings are at Bayview Drive and NE 11th Court, Bayview Drive and NE 12th Street, and NE 12th St and Bayview Elementary. The project scope includes the completion of engineering warrants, design, and construction.	General Capital Projects Fund 331	-	**130,000**	-	-	-	-	130,000
Sunrise Intracoastal NE 24th Way Traffic Calming	NEW-206805	This project involves community engagement, design, and implementation of traffic calming measures at the intersections of NE 24th Way, NE 8th Street, and NE 7th Place. The improvements include the construction of raised intersections and the tightening of turning radii to enhance pedestrian safety, reduce vehicle speeds, and improve overall traffic flow. These intersections have experienced issues with speeding and unsafe turning movements, posing risks to pedestrians and drivers. Implementing raised intersections and adjusted turning radii will slow down traffic, enhance visibility, and create safer crossings. This project aligns with community safety goals and supports a more pedestrian-friendly environment while reducing long-term maintenance needs.	General Capital Projects Fund 331	-	-	-	-	-	**120,000**	120,000
US-1/Federal Highway at NE 4 Street & NE 6 Street Improvements	NEW-256117	This project will improve operations and safety at the intersections of US-1/Federal Highway at NE 4 Street and NE 6 Street by extending turn lanes, upgrading signal equipment, and enhancing roadway infrastructure along the local approaches. The improvement at NE 4 Street, which includes eastbound and westbound through/right turn lanes, will be extended up to 250 feet, unimpeded approaches for left and adjacent through/right lanes will be standardized up to 250 feet, side street approaches will be repaved, and sidewalks, curbs, and pavement markings will be installed as needed. Signal upgrades include converting existing protected-permissive and protected only left turn indications to four-section flashing yellow arrow displays and adding a new westbound left-turn signal phase. At NE 6 Street, improvements include extending the westbound through/right turn lane up to 250 feet, standardizing unimpeded approach lengths, repaving the westbound side street approach, installing associated sidewalk and pavement markings, and upgrading left-turn signal indications to flashing yellow arrow protected-permissive operations. All construction activities will occur on the local roadways (NE 4 Street and NE 6 Street), with no work proposed on the state roadway (US-1/Federal Highway).	General Capital Projects Fund 331	-	**96,010**	**716,873**	-	-	-	812,883
Intersection & Corridor Safety Improvements	NEW-292845	Quick-build treatments will reduce conflict points, calm traffic, and improve visibility. Typical improvements may include stop bar relocation to improve sight lines and reduce encroachment; traffic calming devices (e.g., delineators, curb extensions, modular traffic islands); regulatory pavement markings and signage; turning radius adjustments to slow vehicle speeds and improve pedestrian safety. This request will cover several locations already identified by residents, as well as additional high-priority sites and new requests received during the fiscal year. The team will collect post-installation data to assess effectiveness, including speed reduction, crash trends, and user feedback, ensuring accountability and continuous improvement.	General Capital Projects Fund 331	-	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	1,000,000
NW 15th Avenue Intersection Project	NEW-519031	This project will restore pedestrian crossings and bring the intersections of NW 15th Avenue at NW 4th Street and NW 15th Avenue at NW 5th Street up to current design standards. The scope includes re-establishing marked pedestrian crossings at one or both intersections, along with associated signage, pavement markings, and ADA-compliant curb ramps as needed. Additional traffic calming measures may be installed in the surrounding area as warranted and as remaining funding allows.	General Capital Projects Fund 331	-	**150,000**	-	-	-	-	150,000
New Pedestrian Safety Improvements - Las Olas and SE 5th Ave	NEW-532532	This project seeks to implement a new north-south crosswalk on Las Olas Boulevard and SE 5 Avenue intersections. The project scope includes the construction of new ramps compliant with the Americans with Disabilities Act (ADA), the installation of rapid rectangular flashing beacons for pedestrian crosswalks, and the implementation of high-emphasis crosswalks.	General Capital Projects Fund 331	-	-	-	140,000	-	-	140,000
Dorsey Riverbend Traffic Safety Improvements	NEW-549914	This project funds the design and construction of raised intersections at the following locations: NW 15th Avenue/NW 4th Street, NW 15th Avenue/NW 5th Street, NW 13th Avenue/NW 5th Street, and NW 12th Avenue/NW 4th Street, totaling four (4) raised intersections. Additionally, this project supports the installation of three (3) speed humps and tables along NW 15th Avenue, north of Broward Boulevard.	General Capital Projects Fund 331	-	-	-	250,000	-	-	250,000
Riverside Park Mobility Project	NEW-555603	The Riverside Park Residents Association has identified key transportation improvements needed to enhance safety for everyone, particularly students and other pedestrians. A Neighborhood Mobility Plan was developed with the community in Fiscal Year 2026 that memorialized the needs, preferred improvements and developed priorities. The scope of the project is for the priority elements identified by the residents including a crosswalk with Rectangular Rapid Flashing Beacons (RRFB) on Grand Drive at SW 12th Ave to provide a connection between parks, a raised table on Grand Drive to slow drivers, a raised intersection at SW 15th Ave and SW 9th St, and updating the crosswalk at Stranahan High at SW 5th Pl and SW 18th Ave that currently is non-conforming. A Mobility Plan was completed with residents that identified priority mobility enhancements needed in key areas based on data.	General Capital Projects Fund 331	-	**80,000**	**220,000**	-	-	-	300,000
SW 15th Avenue Roundabout Improvement Project	NEW-611529	The SW 15th Avenue & Surrounding Streets Roundabout Improvement Project includes the design, planning, and construction of roundabouts at SW 15th Avenue, SW 32nd Court, and SW 29th Street. The project scope covers community engagement to incorporate local input, engineering design to enhance traffic flow and safety, and implementation to reduce congestion and improve pedestrian accessibility. These improvements aim to optimize roadway efficiency, minimize collision risks, and support long-term infrastructure sustainability.	General Capital Projects Fund 331	-	-	-	-	-	**129,180**	129,180

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NE 13 Street Lane Elimination	NEW-648735	This project will evaluate and implement an extension of the NE 13th Street lane elimination east of the Florida East Coast (FEC) Railway. The effort includes a corridor study to assess extension alternatives to NE 12th Avenue and NE 15th Avenue, stakeholder coordination to identify a preferred option, preparation of design plans, and implementation of improvements primarily through pavement restriping and regulatory signage modifications. The project will also include minor signal timing adjustments and limited ADA upgrades where needed.	General Capital Projects Fund 331	-	**100,000**	**130,000**	**440,000**	-	-	670,000
Holiday Park Surface Lot	NEW-746588	The Holiday Park Parking Garage project is designed to meet the City's increasing demand for modern, sustainable infrastructure. This project will be executed as a public private partnership to provide efficient parking solutions and enhanced emergency response capabilities for urban residents and visitors. The facility will deliver 1,000 garage parking spaces within twelve (12) months of executing the Interim Agreement. The project will utilize a fixed-price or guaranteed maximum price (GMP) delivery model, ensuring cost certainty and timely completion for the community. The developer will also construct Holiday Park Surface Lot.	Parking System - Capital Projects Fund 463	-	**5,000,000**	-	-	-	-	5,000,000
NE 15th Avenue Mobility Project	NEW-843850	The project on NE 15th Avenue between Sunrise Boulevard and the South Fork of the Middle River includes the implementation of landscaped median islands, crosswalks, Americans with Disabilities Act (ADA) improvements, raised intersections, and raised crosswalks to enhance pedestrian safety and roadway functionality. Funded through a Broward MPO grant program, the City has requested funding for FY 2029 but may advance the project using City funds with reimbursement upon grant availability.	Miscellaneous Federal/State/County Grants Fund 129	-	-	-	450,000	2,900,000	-	3,350,000
NE 26th Street Complete Streets	NEW-932113	This project allocates funding for enhancements to NE 26th Street, from US1 and Bayview Drive, to improve the roadway ensuring it is aligned with the City's Complete Streets Policy. Essentially, the project aims to redesign the street to meet the needs of pedestrians, bicyclists, and transit riders. The Coral Ridge Neighborhood first identified the need for improvements to NE 26th Street through their neighborhood master plan. Staff has worked with the neighborhood to develop a proposed scope of work for NE 26th Street. This project tackles congestion by lengthening the westbound left turn lane at US1. It features installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. Additionally, this connects with the recent road work being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).	General Capital Projects Fund 331	-	-	**525,000**	-	-	-	525,000
South Middle River Mobility Project	NEW-959375	This project funds the implementation of traffic calming measures along several key corridors to mitigate traffic speed within the South Middle River neighborhood. This project includes enhancements such as raised intersections, mini-medians, and speed tables - all designed to slow traffic - along with the construction of additional sidewalks. The planned improvements in the high volume corridors can be used to leverage the sidewalks to be installed through the City's Surtax Sidewalk Project to improve overall safety. The key corridors are NW 7th Avenue, NW 16th Street, NW 17th Street, NW 19th Street, NW 6th Avenue, and NW 12th Street.	General Capital Projects Fund 331	-	-	-	75,000	-	-	75,000
SR A1A Streetscape Improvements	P11681	This project is located on the West side of A1A and includes providing a safe pedestrian walkway by relocating trees and streetlights to within 2 feet of the curb, replacing the existing concrete sidewalk with decorative pavers, and installing lighted bollards and pedestrian-scale lights.	Central Beach Redevelopment CRA CIP Fund 346	42,655	-	-	-	-	-	42,655
			General Capital Projects Fund 331	4,657	-	-	-	-	-	4,657
Annual Asphalt Concrete Resurfacing	P11945	This project funds an annual contract for street resurfacing. This contract includes striping adjustment of storm inlets and pothole repair. It also includes the milling and leveling for streets that need a full repair and resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.	Gas Tax Fund 332	480,500	-	-	-	-	-	480,500
Downtown Fort Lauderdale Mobility Hub Project	P12126	This project is to provide management of the design and construction of streetscape improvements in the Downtown Fort Lauderdale Mobility Hub. The Downtown Fort Lauderdale Mobility Hub Project includes design and construction of physical improvements to achieve a high-quality user experience, seamless mobility and mode transfer, increased walkability, and to catalyze transit oriented development. The City is a sub-recipient of a grant from the Broward Metropolitan Planning Organization (BMPO) which expires end of 2020.	General Capital Projects Fund 331	78,673	-	-	-	-	-	78,673
Sidewalk and Paver Replacement	P12134	This project involves reconstructing selected concrete sidewalks, curbs, gutters, and pavers within the City's right-of-way. It includes sidewalks adjacent to schools located within the City's limits. The scope of work focuses on repairing and replacing sidewalks and pavers identified as trip-and-fall hazards, as well as those under the City's responsibility.	General Capital Projects Fund 331	700	-	-	-	-	-	700
Cordova Road Complete Streets Project	P12158	The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks new pedestrian crossings pedestrian lighting bike accommodations and traffic calming. The design and construction is being funded through a Transportation Alternatives Grant.	General Capital Projects Fund 331	3,787	-	-	-	-	-	3,787
off-Street Parking	P12166	This project provides funding for the construction of public off street parking improvements and parking improvements for vacant lots along Sistrunk.	NW Progresso Flagler Heights CRA CIP Fund 347	30,622	-	-	-	-	-	30,622

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NE 4th Street Improvements	P12318	The scope of the project includes adding wide sidewalks, pedestrian lighting and landscaping to complete the street between US1 and NE 3rd Avenue and the gaps between the existing and soon to be developed properties mostly on the south side of the street as well as a few missing gaps on the north side. NE 4th Street is a major East/West corridor that connects US1/Federal Highway to the west over the FEC railway yet remains to have gaps in the multimodal network that is appropriate to support the densification of mixed uses in the downtown and especially along NE 4th Street. If not completed there will be a major gap in the multimodal network where properties haven't been redeveloped that creates barriers to people being able to move throughout the city.	General Capital Projects Fund 331	33,151	-	1,250,000	-	-	-	1,283,151
Shady Banks Entryway	P12326	Project funding will be used to implement the vision of the Shady Banks Neighborhood through their Neighborhood Mobility Master Plan. The priority item for the neighborhood was to address the speed of vehicles entering their neighborhood as well as the volume of cut through traffic. The scope includes narrowing the entryway at Davie Boulevard and SW 17th Avenue including reducing the high speed right turn lane installing a neckdown on SW 17th Avenue at the approach to SW 12th Court install a raised intersection at SW 12th Ct and SW 17th Avenue and using patterned asphalt to demarcate the entryway into the neighborhood.	General Capital Projects Fund 331	80,943	-	-	-	-	-	80,943
Tarpon River Traffic Calming Improvements	P12377	Project funding will implement the highest priorities out of the Tarpon River Mobility Masterplan. The neighborhood's priority was to address pedestrian connectivity and safety. Primary improvements include the installation of new sidewalks, and any leftover funds will go towards mobility masterplan improvements prioritized by the neighborhood. The priority is to begin with SW 9th Avenue and SW 7th Street.	General Capital Projects Fund 331	1,390	-	-	-	-	-	1,390
Mid-Block Flashing Beacon	P12427	This crosswalk will connect students from Walker Elementary and the neighborhood on the west side of NW 9th Avenue to the Boys and Girls Club on the east side of NW 9th Avenue at NW 2nd Street. The scope of the project includes the design survey of the final intersection design and construction of the crosswalk. The design includes the traffic signing and marking needed, ADA (Americans with Disabilities Act) ramps, any drainage relocations due to conflicts, sidewalk reconstruction at intersection to connect to crosswalk, and new rapid-flashing beacon crosswalk signage with push buttons.	NW Progresso Flagler Heights CRA CIP Fund 347	96,375	-	-	-	-	-	96,375
Breakers Avenue and Birch Road Improvements	P12435	The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.	General Capital Projects Fund 331	4,547,908	-	-	-	-	-	4,547,908
			Stormwater - Capital Projects Fund 471	1,055,085	-	-	-	-	-	1,055,085
			Water and Sewer - General Capital Projects Fund 454	1,750,000	-	-	-	-	-	1,750,000
NW 15th Ave Twin Lakes Road Closure	P12440	This project funds the design and construction of a road closure on NW 15th Ave between the residential and commercial uses north of NW 46th Street as identified within the Twin Lakes North Neighborhood Mobility Master Plan. The project will include a closure that only allows pedestrians and bicycles and appropriate signage to warn vehicles prior to turning down the street to the north and south.	General Capital Projects Fund 331	40,010	-	-	-	-	-	40,010
Sistrunk Crossroads	P12443	The Sistrunk Crosswalks Project has been requested by the community for many years to help improve safety along Sistrunk Boulevard. The project will design and construct new crosswalks along Sistrunk Blvd between NW 24th Ave and Andrews Avenue including ADA (Americans with Disabilities Act) ramps where necessary and the striping of crosswalks. It is anticipated that there will be approximately six (6) new crossings added through this project. The Transportation and Mobility Department (TAM) will work with neighbors and stakeholders around Sistrunk Boulevard to finalize the locations of additional crosswalks.	NW Progresso Flagler Heights CRA CIP Fund 347	308,503	-	-	-	-	-	308,503
NW 15th Avenue Complete Streets Project	P12470	The proposed project is along approximately a one mile stretch of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors by adding crosswalks where there are currently none in the one-mile stretch and by widening the existing sidewalk on the east side of the street to be a shared use path. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be prioritized in order to make it safer for local residents.	General Capital Projects Fund 331	24,782	-	-	-	-	-	24,782
NPF Streetscape Improvement Project	P12507	This project entails streetscape improvements within the Public Right-Of-Way along NW 5th Avenue and various streets within the Northwest Progresso Flagler Heights (NPF) Community Redevelopment Area (CRA).	NW Progresso Flagler Heights CRA CIP Fund 347	1,661,192	-	-	-	-	-	1,661,192
Annual Concrete & Paver Stones Contract	P12517	This project is for the repair of damaged sidewalks and paver bricks Citywide, based on the results of the Sidewalk Inspection and Management System.	Gas Tax Fund 332	3	-	-	-	-	-	3
			General Capital Projects Fund 331	**18,208**	**500,000**	**500,000**	**1,500,000**	**1,500,000**	**2,000,000**	6,018,208
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	**6,784,234**	**(4,300,000)**	-	-	-	-	2,484,234

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Annual Asphalt Resurfacing	P12518	This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work and for those streets with a Pavement Condition Index (PCI) score below 55.	Gas Tax Fund 332	525,763	-	-	-	-	-	525,763
			General Capital Projects Fund 331	**4,593,696**	**1,236,222**	**1,736,222**	**1,736,222**	**1,236,222**	**1,736,222**	12,274,806
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	**3,800,000**	**4,300,000**	-	-	-	-	8,100,000
The NE 4th Ave Complete Street Project	P12557	This project involves transportation improvements and streetscape enhancements including new wide sidewalks, ADA (Americans with Disabilities Act) ramps, street lighting, shade trees, and potential entryway signs features. Project scope includes the engineering, design, survey, construction, and inspection services.	Central City CRA CIP Fund 348	37,625	-	-	-	-	-	37,625
Galt Ocean Mile Beautification	P12585	This project will be for the Galt Ocean Mile corridor improvements. The existing sidewalk has multiple patches due to utility repairs and there has been difficulty in matching the existing construction material originally installed. Also, the light poles and fixtures are faded and in poor physical appearance, the existing street surface is worn, and the existing striping is faded. The project scope will include milling and resurfacing the existing road. The project will also install wider sidewalks with decorative paver inserts, paver raised intersections, pedestrian lighting pavement markings, royal palm trees, and regulatory signs.	General Capital Projects Fund 331	3,441,489	-	-	-	-	-	3,441,489
Lake Ridge Plan Implementation	P12586	This project involves the implementation of traffic calming measures as identified in the Lake Ridge Mobility Master Plan. The scope of this project includes lower cost tactical urbanism measures. This project involves implementing a pilot road diet using paint and planters (NE 15th Ave between NE 11th St and NE 13th Street) as well as installing a mini-roundabout (NE 11th St at NE 10th Ave) and rubber speed humps throughout the neighborhood (NE11th Street, NE 17th Terrace, NE 17th Way, NE17th Ave, and NE 18th Ave).	General Capital Projects Fund 331	52,085	-	-	-	-	-	52,085
NW 15th Ave Streetscape	P12595	This project is to improve the streetscape and roadway mobility of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope of the project focuses on improving bicycle and pedestrian accommodations by constructing crosswalks and by widening the existing sidewalk on the east side of the street to be multi-modal. This project also provides for lighting improvements from Sunrise Boulevard to Mills Pond Park. Finally, traffic calming improvements will be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor.	Transportation Surtax Fund Fund 338	3,146,470	-	-	-	-	-	3,146,470
Riverland Road Traffic Calming	P12598	This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets Project which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane SW 35th Avenue SW 14th Street and SW 18th Street.	General Capital Projects Fund 331	1,363,459	-	-	-	-	-	1,363,459
ADA-Compliant Bus Stops	P12599	This project concerns the installation of fifteen (15) ADA (Americans with Disabilities Act) compliant bus stops along the Community Bus (Sun Trolley) Service Routes. As of 2019, fifteen (15) bus stops have been identified as "non-compliant" within the City. An additional attachment has been provided to detail the locations of the non-compliant stops. Broward County Transit (BCT) has provided a cost estimate for the work needed to obtain compliance. BCT estimates that on average each non-compliant bus stop will cost $52,500 to bring into compliance. In total the BCT estimates that $750,000 will be needed to update all fifteen (15) bus stops to ADA compliance standards. This project would fund the purchasing of the right of way, the relocation of all utilities cables and drainage, the installation of a concrete pad, the redesign of the curbing around the bus stops, and the necessary shelter and bus equipment.	Miscellaneous Federal/State/County Grants Fund 129	196,875	-	-	-	-	-	196,875
Traffic Flow Improvements	P12600	In order to address the City Commission Priority to improve the traffic flow throughout the City of Fort Lauderdale, the Transportation and Mobility Department is requesting technological improvements to improve critical areas and pinch points. This project will be done in coordination with the Florida Department of Transportation and Broward County Traffic Engineering.	General Capital Projects Fund 331	52,577	-	-	-	-	-	52,577
Coral Ridge Country Club Estates Mobility Masterplan Implm.	P12636	This project is for the implementation of the neighborhood mobility master plan that was completed for the Coral RIdge Country Club Estates neighborhood. This project will include the installation of signage speed humps stripping and other traffic calming elements throughout the neighborhood.	General Capital Projects Fund 331	74	-	-	-	-	-	74
Fire Station #49 Roof Replacement	P12691	This project is requesting funds for the replacement of the roof at Fire Station #49.	General Capital Projects Fund 331	59,786	-	-	-	-	-	59,786
Las Olas Isles Signalized Crosswalks	P12699	This project calls for the installation of two signalized crosswalks on East Las Olas Blvd one at Coconut Isle Dr and the other on Coral Way.	General Capital Projects Fund 331	27,292	-	-	-	-	-	27,292
River Oaks Traffic Improvements	P12788	This project includes the milling and resurfacing, roadway and sidewalk improvements, minor drainage improvements, possible landscape, signing and pavement marking improvements throughout the River Oaks neighborhood.	General Capital Projects Fund 331	34,710	-	-	-	-	-	34,710
Sunrise Lane District Streetscapes	P12792	This project focuses on roadway improvements to support the areas surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting. The project will also realign the street parking spots, improve landscaping, and install entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A1A including wayfinding features.	General Capital Projects Fund 331	2,285,991	-	-	-	-	-	2,285,991

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Las Olas Mobility	P12796	On February 3, 2026, the City Commission considered conceptual design options for the Las Olas Mobility Western Corridor from Andrews Avenue to SE 17 Avenue. Following public input and discussion, the City Commission adopted a resolution approving the conceptual designs for the Downtown and Colee Hammock segments and the Retail Shops segment without the median, and directed the City Manager to advance the Las Olas Mobility Western Corridor to 60% design plans. The consultant will begin work on design plans for the Las Olas Mobility Western Corridor. Sixty percent (60%) of design plans are anticipated to be completed by winter of 2026.	General Capital Projects Fund 331	4,033,263	1,000,000	-	**1,300,000**	-	-	6,333,263
EV Charger Installation at City Facilities	P12833	This project is for the purchase and installation of additional electric vehicle (EV) chargers at City-owned facilities. With this project, the goal is to install approximately fifteen (15) EV chargers per fiscal year. Staff will focus on City facilities where City vehicles are parked overnight, including the following facilities: City Hall, the Parks and Recreation Headquarters, the Public Works building at NW 38th Street, and the Development Services building.	Vehicle Rental - Capital Projects Fund 584	267,210	100,000	-	-	-	-	367,210
Central City Streetscape Improvement Project	P12855	The Central City Streetscape Improvement Project will provide new sidewalks, drainage, curb and gutters, fiber optic cable for wireless connectivity, an increase in water and sewer capacity, upgraded lighting, new street furniture to include bus benches, trash receptacles, ADA compliant side walks and signage.	Central City CRA CIP Fund 348	2,652,260	-	-	-	-	-	2,652,260
Annual Sidewalk Gap Construction	P12865	This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in in the Sidewalk Master Plan as well as areas frequently identified by residents through the Q-Alert request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.	General Capital Projects Fund 331	1,002,949	1,100,000	2,500,000	2,500,000	3,000,000	**3,000,000**	13,102,949
			Transportation Surtax Fund Fund 338	1,000,000	-	-	-	-	-	1,000,000
NE 16th Court Traffic Calming	P12901	The City is actively working to address safety concerns on NE 16th Terrace. The roadway has high accidents and staff worked with the HOA (Home Owners Association) to implement traffic calming measures. The design was completed in FY23 but bids came back over budget. The design includes roadway modifications and the installation of a median island to slow traffic.	General Capital Projects Fund 331	14,347	-	-	-	-	-	14,347
Broward Blvd Dual Left Lane at SW 15th Avenue	P12902	The City is actively working with Broward County Traffic Engineering to add capacity at the Broward Boulevard and SE 15th Avenue intersection. The plan is to redesign the turning lane configuration to add capacity. The work includes milling, resurfacing, pavement markings, signage, and signal timing adjustments.	General Capital Projects Fund 331	200,000	-	-	-	-	-	200,000
Cordova Rd at SE 12th St Safety Improvements	P12903	The City is actively working to address safety concerns at Cordova Road and SE 12th Street. The intersection is located on a curve of Cordova Roadway creating safety concerns. Staff envisions modifications that tighten the intersection and improve visibility.	General Capital Projects Fund 331	50,000	-	-	-	-	-	50,000
District Three Pedestrian Improvements	P12904	The scope of work includes pedestrian safety improvements, ADA (Americans with Disabilities Act) enhancements, and crosswalk modifications to enhance mobility.	General Capital Projects Fund 331	100,000	-	-	-	-	-	100,000
NE 15th Avenue Complete Streets Project	P12905	The project was identified as a FY24 Commission Priority to move forward with the permanent solution for NE 15th Avenue following the input of impacted neighborhoods. The project is on NE 15th Avenue between Sunrise Boulevard to the South Fork of the Middle River in both Lake Ridge and Poinsettia Heights and includes the hardscape construction of the pilot area between Sunrise Boulevard and NE 13th Street and enhancements between NE 13th Street and the River to add traffic calming, new crosswalks and enhancing existing crosswalks. The Lake Ridge portion is the implementation of their priority project from their Neighborhood Mobility Master Plan completed in 2015. The scope includes adding a landscaped median, ADA improvements to support the crosswalks, and making the interim project permanent based on lessons learned. The interim project has shown the significant safety improvements in this corridor including reducing speeds of vehicles from the 60% of cars traveling over the Average Speed to only 1% and the 85% being reduced to the speed limit. Multimodal counts have shown that now bicyclists have their own place to ride off the sidewalk and do frequently use it and also that pedestrians are utilizing the crosswalks not that they exist. Finally, the number of accidents have been reduced by 50% since the installation. Without this project being made permanent there will be a burden on maintenance to the city until permanent funding is secured with planters, paint and delineators. If the project is removed, the results will be to degrade safety on the street back to its previous condition with a major roadway having sub adequate accommodations for bicyclists and pedestrians as well as safety issues for vehicles trying to cross and turn onto NE 15th Avenue. The speed causes a safety hazard degrading the quality of life for residents.	General Capital Projects Fund 331	127,846	-	-	-	-	-	127,846
Central City Lighting NE 4th Ave Streetscape	P12923	The Central City NE 4th Avenue Streetscape Improvements requires a lighting component for the project. The scope is to install poles, fixtures, and wiring. The current CRA CIP associated with the new request is P12557A.348.	Central City CRA CIP Fund 348	211,000	-	-	-	-	-	211,000
Rio Vista SE 6th Ave Traffic Calming	P12934	This project will improve safety for all users along SE 6th Avenue, around the Henry Kinney Tunnel, and on SE 9th Avenue in Rio Vista. Improvements on SE 6th Avenue will include a raised crosswalk just north of SE 6th Street, a speed hump just north of SE 5th Street, and a raised intersection at SE 6th Avenue and Rio Vista Boulevard. SE 9th Avenue improvements will include the installation of two solar speed radar signs.	General Capital Projects Fund 331	287,040	-	-	-	-	-	287,040
SE 9th Ave Pedestrian Connection	P12935	This project will implement traffic calming measures within the area and create a safer pedestrian connection between Las Olas Boulevard and the water transportation stop at the end of SE 9th Avenue.	General Capital Projects Fund 331	199,920	-	-	-	-	-	199,920

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Bayview Drive North Bike Lanes	P12936	This project is designed to complete a missing link in the bike lane network on Bayview Drive. This project will resurface the road and restripe the pavement in order to add in bike lanes, within the existing roadway between NE 60th Street and US1/Federal Highway, and by reducing the excessively wide lane widths from 20 wide to 11 wide. The landscaped buffer on the north side at US1 will be filled with concrete along the shopping plaza to allow bicyclists to be separated from vehicles as they approach the intersection and keep the existing lane configuration and will add a painted bike box at the intersection westbound to allow for bicyclists to safely position at the intersection for turning movements.	General Capital Projects Fund 331	18,000	120,000	-	-	-	-	138,000
Riverside Park Traffic Calming and Sidewalks	P12938	The Riverside Park Residents Association has identified key transportation improvements needed to enhance safety for everyone, particularly students and other pedestrians. Given the proximity to the Stranahan High School, this area is designated for improvements including sidewalks, raised intersections, speed bumps, and traffic calming measures. These improvements have been requested by the Homeowner Association and residents.	General Capital Projects Fund 331	21,654	-	-	-	-	-	21,654
NE 13th Street Sculpture	P12941	This project will replace the existing Central City Unity Beacon with a new powder coated and sealed sculpture. This project will become a focal point for the area to help attract businesses.	Central City CRA CIP Fund 348	200,000	-	-	-	-	-	200,000
Ne 15th Avenue Complete Streets	P13003	This project is for the design improvements on NE 15th Avenue between Sunrise Boulevard to the South Fork of the Middle River to improve safety by adding multimodal accommodations and traffic calming which includes landscaped median islands, crosswalks, raised intersections, raised crosswalks, bike lanes, landscaping, and RRFB's for improved safety at crosswalks. This project will implement the visions of both the Lake Ridge and Poinsettia Heights neighborhoods.	General Capital Projects Fund 331	1,000,000	-	-	-	-	-	1,000,000
Smart City Technology	P13022	The scope of the Smart City Parking System project includes the deployment of lot sensors, cameras, and AI-powered software to monitor parking availability, automate payments, enforce compliance, and provide real-time data insights for improved urban mobility and traffic management.	Parking System - Capital Projects Fund 463	197,008	100,000	100,000	100,000	100,000	-	597,008
Parking Lot Sign Replacements	P13024	This project involves the replacement and installation of twenty-five (25) monument-style parking lot signs at key locations within the Transportation and Mobility Department's facilities and public parking areas throughout Fort Lauderdale. The scope includes site preparation, foundation work, fabrication, and installation of the new signs, ensuring durability and compliance with city branding standards. These monument-style signs will be designed with high-quality, weather-resistant materials to withstand environmental conditions while maintaining visibility, aesthetic appeal, and long-term functionality.	Parking System - Capital Projects Fund 463	141,600	-	-	-	-	-	141,600
Roadway Infrastructure Improvements - District 1	P13036	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 1 related Roadway Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Roadway Infrastructure Improvements - District 2	P13037	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 2 related Roadway Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Roadway Infrastructure Improvements - District 3	P13038	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 3 related Roadway Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Roadway Infrastructure Improvements - District 4	P13039	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 4 related Roadway Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Sidewalk Infrastructure Improvements - District 1	P13040	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 1 related Sidewalk Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Sidewalk Infrastructure Improvements - District 2	P13041	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 2 related Sidewalk Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Sidewalk Infrastructure Improvements - District 3	P13042	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 3 related Sidewalk Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
Sidewalk Infrastructure Improvements - District 4	P13043	Holding account where no funds are to be expended and instead, funds are transferred to specific projects when the scope and cost have been determined for District 4 related Sidewalk Infrastructure Improvements.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	2,000,000	-	-	-	-	-	2,000,000
		Road and Street Facilities Total		**64,385,367**	**9,912,232**	**7,978,095**	**8,691,222**	**8,936,222**	**7,185,402**	**107,088,540**
Seawall										
N Birch Road Seawall Replacement Seawall	NEW-134866	This project is for the replacement of approximately 50-linear-feet of existing seawall along North Birch Road. Seawall #57 falls withing the 0-5 year Work Program Window and is identified in the City's 2024 Seawall Master Plan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	General Capital Projects Fund 331	-	**375,000**	-	-	-	-	375,000
East las Olas Blvd Seawall Replacement - Seawall	NEW-750579	This project is for the replacement of approximately 360-linear-feet of existing seawall along East Las Olas Blvd. Seawall #18B-D falls within the 0-5 year Work Program Window and is identified in the City's 2024 Seawall Master Plan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 North American Vertical Datum standard (NAVD88), per the City's new seawall ordinance. Ranked #20 on Seawall Master Plan.	General Capital Projects Fund 331	-	-	-	-	-	**6,545,055**	6,545,055

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Colee Hammock Park Seawall Replacement- Seawall	NEW-768747	This project is for the replacement of approximately 165-linear-feet of existing seawall along Colee Hammock Park. Seawall #28 falls within the 0-5 year Work Program Window and is identified in the City's 2024 Seawall Master Plan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**3,025,603**	-	-	-	-	3,025,603
SW 9th St Seawall Replacement- Seawall	NEW-784471	This project is for the replacement of approximately 20-linear-feet of existing seawall along SW 9th Street at Tarpon River. Seawall #92 falls withing the 0-5 year Work Program Window and is identified in the City's 2024 Seawall Master Plan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**367,348**	-	-	-	-	367,348
Riverwalk Seawall Partial Restoration Northside	P11722	This project will be to replace/repair a portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall and the land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. The funding for this project will provide for the design, permitting, repair, and replacement of a portion of the existing seawall to correct the most critical issues identified in the inspection. Additionally, the funding will provide for the reinforcement of the existing seawall as well as the existing fixed and floating docks. The portion of the Riverwalk Seawall that will be repaired is from the Andrews Avenue Bridge to the Florida East Coast Railway Train Tracks. This is approximately 500-feet of seawall repair work.	General Capital Projects Fund 331	2,937,104	-	-	-	**7,983,841**	-	10,920,945
City-Owned Seawall Restoration and Replacement	P12330	This project will address the capital repair and/or replacement of the City-owned seawalls. The repair and replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, and replacements.	General Capital Projects Fund 331	**3,942,177**	**(982,977)**	**741,003**	**2,300,000**	**2,500,000**	**500,000**	9,000,203
Cordova Road Seawall Replacement	P12337	This project will repair/replace a 2,200-linear-feet portion of a seawall along Cordova Road between SE 7th Street and SE 12th Street. The wall cap has areas of spalls coral rock seals have failed creating voids there are spalls with exposed rebar and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design permitting and construction to repair/replace a portion of the existing seawall.	General Capital Projects Fund 331	16,738	-	-	-	-	-	16,738
Seawall Maintenance	P12549	This project is for installation and replacement of city owned seawalls. The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs rehabilitation or replacement.	General Capital Projects Fund 331	115,642	-	-	-	-	-	115,642
Southeast Isles Seawall Replacement Project	P12728	This project is for the replacement of approximately 790-linear-feet of existing seawalls along East Las Olas Boulevard, and along SE 10th Street. The seawalls are #12, 13, 14, 30, and 36 as identified in the City's Seawall Masterplan. The new seawalls will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	2019 Stormwater Bonds Constr uction Fund 473	291,060	-	-	-	-	-	291,060
Del Mar Place and Aurelia Place Seawall Replacement	P12961	This project is for the replacement of two existing seawalls located in Del Mar Place and Aurelia Place. The fist Del Mar Place Seawall is approximately 295 linear feet, and the second seawall located at Aurelia Place is 55 linear feet.	General Capital Projects Fund 331	799,689	-	-	-	-	-	799,689
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**3,383,997**	-	-	-	-	3,383,997
Solar Plaza Seawall Replacement	P12995	This project is for the replacement of approximately 240-linear-feet of existing seawall along Solar Plaza Drive. The seawall is #17 as identified in the City's Seawall Masterplan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	General Capital Projects Fund 331	306,732	-	-	-	-	-	306,732
Bayview Drive Seawall	P13002	This project is for the replacement of approximately 625-linear-feet of seawall along Bayview Drive at Bay Colony. The seawall is identified as wall number one in the City's Seawall Masterplan. The new seawall will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 feet with the current vertical datum standard of NAVD88, per the City's new seawall ordinance.	General Capital Projects Fund 331	8,125,000	-	-	-	-	-	8,125,000
			Special Obligation Bonds 2025 - Municipal Improvements Fund 335	-	**1,551,000**	-	-	-	-	1,551,000
Sebastian and Seville Seawall Replacements	P13008	This project consists of the replacement of (2) existing seawalls located at Seville Street and Sebastian Street west of Birch Road and replacement of existing stormwater infrastructure. The seawalls are approximately 110 LF in length and (6) drainage structures and 500 LF of drainage pipe.	General Capital Projects Fund 331	**1,734,947**	**350,000**	-	-	-	-	2,084,947
		Seawall Total		**18,269,089**	**8,069,971**	**741,003**	**2,300,000**	**10,483,841**	**7,045,055**	**46,908,959**
Special Recreation Facilities										
Marine Facilities Maintenance	P11825	Replacement/repair of seawalls along New River and all adjoining waterways. Replacement of damaged boat ramps replacement of broken dolphin piles installation of both mooring and ocean exclusion vessel buoys construction of toe-walls	General Capital Projects Fund 331	31,915	-	-	-	-	-	31,915
Aquatics Complex Renovations	P12315	Unique and world renowned in the aquatics field the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50-meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50-meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms concessions ticket office and metal bleachers.	General Capital Projects Fund 331	92,845	-	-	-	-	-	92,845
			Park Impact Fee Projects Fund 350	5,949	-	-	-	-	-	5,949

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Parker Playhouse Renovation	P12343	This funding is the City's monetary contribution to the Broward County Performing Arts Center Authority (PACA) towards the renovation of Parker Playhouse. The City owns the land and the building; the City leases the building to the Parker Theatre, Incorporated. Broward County Performing Arts Center Authority (PACA) operates the facility on behalf of the foundation. The City's contribution is estimated to be one third of the total project cost and is to be paid over a nine year period. City's Monetary Contribution Breakdown: FY2018 - FY2020 $500K per year FY2021 - FY2023 $600K per year FY2024 - FY2027 $700K per year FY2028 - $185K per year	General Capital Projects Fund 331	-	700,000	185,000	-	-	-	885,000
Aquatic Center South Bldg Replacement	P12582	The Fort Lauderdale Aquatic Center sits on a 5.5-acre peninsula on the barrier island. The Aquatic Center pools are undergoing a $27 million renovation under a design build contract issued to Hensel Phelps. The existing athlete locker rooms are located in the South Building and need renovation. The South Building is in poor condition and it is not a fiscally responsible to perform interior renovations on a building with severe deficiencies. The City received an unsolicited proposal from Hensel Phelps to demolish and rebuild a new South Building. The new South Building will have athlete locker rooms, office space, conference room meeting rooms, a weight room, a first aid station, a sun deck, a storage space.	Parks Bond (Operating) Fund 353	222,653	-	-	-	-	-	222,653
Fort Lauderdale Historical Society Building Improvements	P12939	This funding is the City's monetary contribution to the Fort Lauderdale Historical Society towards building improvements.	General Capital Projects Fund 331	14,662	-	-	-	-	-	14,662
		Special Recreation Facilities		**368,024**	**700,000**	**185,000**	**-**	**-**	**-**	**1,253,024**
Wastewater Collections										
Bayview Drive 16-Inch Force Main Replacement/Rehabilitation	FY20210965	This project is for the rehabilitation or replacement of 9,540-linear-feet of 16-inch diameter sewer force main. The force main is located on Bayview Drive from NE 21st Street to NE 37th Court and to the suction side of Repump Station B.	Water and Sewer - General Capital Projects Fund 454	-	1,781,617	-	-	-	-	1,781,617
			Water & Sewer Master Plan 2017 Fund 495	-	-	-	**15,273,514**	-	-	15,273,514
NE 5th Street - Force Main Replacement/Rehabilitation	FY20210997	This project is for the rehabilitation or replacement of 5,600-linear-feet of 18-inch to 24-inch diameter sewer force main. The force main is located along NE 5th Street between NW 6th Avenue and NE 14th Avenue.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**7,187,566**	-	7,187,566
SE 7th Street - 36 Force Main Replacement/Rehabilitation	FY20210998	This project is for the rehabilitation or replacement of 4,850-linear-feet of 36-inch diameter sewer force main. The force main is located along SE 7th Street between SW 5th Avenue and SE 9th Avenue.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**13,399,074**	13,399,074
Pump Station D-24 And E-4 Discharge Force Main Replacement	FY20221021	These force mains were identified as having capacity issues. For basin D-24 replacement of 1,800-linear-feet of 4-inch force main along Sunrise Key Blvd from pump station D-24 to the receiving manhole SSMH-4239 in pump station A-19. For basin E-4 replacement of 320 linear feet of 8-inch force main along NW 15th Avenue.	Water and Sewer - General Capital Projects Fund 454	-	-	**1,300,415**	-	**8,484,792**	-	9,785,207
Duplex Pumping Stations Rehabilitation /Replacement	FY20221046	This project is for the rehabilitation and replacement of the following five (5) waste water pumping stations: A-33, A-34, A-99, B-12, and E-4.	Water and Sewer - General Capital Projects Fund 454	-	873,480	**5,765,313**	-	-	-	6,638,793
NW 13th Street 24" Force Main Replacement - Phase 2 & 3	NEW-000353	This project is for the construction costs associated with the replacement of a 24-inch diameter sewer force main with a 30-inch duct iron pipe. Phase 2 of the project will replace 3,300-linear-feet and Phase 3 will replace 6,700-linear-feet of pipes. Phase 2 is located between the intersection of NW 13th Street and Powerline Road up to the intersection of NW 15th Avenue and NW 11th Place, running along NW 13th Street, NW 9th Terrence, NW 11th Place and Chateau Park Drive, and connects on the east end of Phase 1. Phase 3 is located between the intersection of NW 13th Street and North Andrews Avenue, and just south of the intersection of NE 14th Street and 15th Avenue and the force main will run along NW 13th Street, NE 3rd Avenue, NE 12th Street, NE 7th Avenue, NE 14th Avenue, NE 14th Street and NE 15th Avenue.	Water and Sewer - General Capital Projects Fund 454	-	-	**2,129,398**	-	-	-	2,129,398
			Water & Sewer Master Plan 2017 Fund 495	-	-	-	**15,852,806**	-	-	15,852,806
Force Main B-1 Discharge Improvements	NEW-528906	This project is for the replacement of an existing 10-inch force main and will tie into the existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court to reduce velocity. A valve closure may be required to implement. The project also includes a 600-foot subaqueous crossing beneath the Intracoastal Waterway.	Water and Sewer - General Capital Projects Fund 454	-	-	-	**1,905,051**	-	-	1,905,051
Hendricks Isle Sewer Replacement	NEW-FY 2023019	This project is for the replacement of approximately 350-linear-feet of gravity wastewater collection pipelines on Hendricks Isle and to service laterals up to the property lines.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**484,149**	**3,224,412**	3,708,561
Pump Station E003 Rehabilitation	NEW-FY 2023021	The purpose of this project is to rehabilitate Pump Station E003 to meet flow capacity. The work will include pumps and wet well replacement, and electrical system upgrades.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**728,670**	**2,421,558**	3,150,228
I&I Program Management	P12214	This project is for the Inflow and Infiltration (I&I) Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.	Water and Sewer - General Capital Projects Fund 454	**7,314,273**	**128,809**	**3,110,125**	**2,850,000**	**3,141,158**	**3,000,000**	19,544,365
			Water & Sewer Master Plan 2017 Fund 495	**16,395,357**	**25,708,429**	-	**8,701,350**	-	-	50,805,136
Force Main (From Pump Station A-54 to A-10) Upsize	P12408	This project is for the installation of approximately 1,900-linear-feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main starts at SW 4th Avenue and runs east along SW 19th Street to South Andrews Avenue.	Water and Sewer - General Capital Projects Fund 454	103,952	-	-	-	-	-	103,952
			Water Expansion/ Impact Fee Construction Fund 452	125,606	-	-	-	-	-	125,606
			Water & Sewer Master Plan 2017 Fund 495	-	**8,211,151**	-	-	-	-	8,211,151

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Triplex Pumping Station Rehabilitation	P12608	This project is for the complete rehabilitation of the following eleven wastewater Pump Stations: A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4, and B-11. This project's scope includes the removal and replacement of all mechanical, electrical, and ventilation equipment; the replacement of all pumps, pipes, valves, suction, and discharge piping; the re-routing of discharge piping; the repair and coating of the wet well; the relocation of all controls to the outside of the station; and any additional structural repairs as needed. The installation of new pumps and equipment shall meet current conditions and take into account future development.	Water and Sewer - General Capital Projects Fund 454	3,125,299	-	-	-	-	-	3,125,299
			Water & Sewer Master Plan 2017 Fund 495	10,915,650	-	-	29,080,965	-	-	39,996,615
Pumping Station D-34 Emergency Generator	P12807	This project is to design and install a new emergency generator and electrical equipment for wastewater pumping station D-34.	Water and Sewer - General Capital Projects Fund 454	**710,875**	-	**1,318,471**	-	-	-	2,029,346
SE 15th Avenue Force Main Replacement	P12809	This project is for the replacement of 4,780-linear-feet of aging sewer force main, which has experienced multiple failures in 2020 and 2021.	Water and Sewer - General Capital Projects Fund 454	10,964,006	-	-	-	-	-	10,964,006
Equipment Replacement at Re-Pump Station A	P12870	This project is for the replacement of pumps and motors at the City's sanitary re-pump station A.	Central Regional Wastewater System Fund 455	-	-	**1,074,180**	**3,239,769**	-	-	4,313,949
			Water and Sewer - General Capital Projects Fund 454	5,939	-	-	-	-	-	5,939
Fiveash High Service Pump Station Replacement	P12931	This project is for the construction of a new high service pumping station and ground storage tank to receive and distribute product water from the new Prospect Lake Water Treatment Facility.	Water and Sewer - General Capital Projects Fund 454	2,730,646	-	-	-	-	-	2,730,646
			Water & Sewer Master Plan 2017 Fund 495	-	**66,080,420**	-	-	-	-	66,080,420
		Wastewater Collections Total		**52,391,603**	**102,783,906**	**14,697,902**	**76,903,455**	**20,026,335**	**22,045,044**	**288,848,245**
Wastewater Treatment										
George T. Lohmeyer WWTP Reactor Rehabilitation	P12800	This project will provide more efficient oxygen transfer by replacing mixers and rehabilitate concrete in the reactors at the George T. Lohmeyer Wastewater Treatment Plant (GTL). GTL currently has two reactors experiencing severe internal corrosion due to their operating environment. The mixers have already been rebuilt once and are expected to require full replacement within the next three (3) years.	Central Regional Wastewater System Fund 455	**17,993,855**	**6,594,859**	-	-	-	-	24,588,714
GTL Liquid Oxygen Storage	P13020	This project is to Increase the liquid oxygen storage capacity at George T. Lohmeyer Waste Wastewater Treatment Plant from five (5) days to ten (10) days.	Central Regional Wastewater System Fund 455	6,900,000	-	-	-	-	-	6,900,000
Repair GTL VSPA Facility	P13021	This project is for additional storage tanks to increase the liquid oxygen storage capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL). The City currently has a vacuum-pressure swing absorption (VPSA) facility to hold five (5) days of liquid oxygen to run the plant. This project would increase the storage capacity from five (5) days to ten (10) days of liquid oxygen.	Central Regional Wastewater System Fund 455	2,500,000	-	-	-	-	-	2,500,000
		Wastewater Treatment Total		**27,393,855**	**6,594,859**	-	-	-	-	**33,988,714**
Water and Wastewater										
Regional Renewal & Replacement	P00401	The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.	Central Regional Wastewater System Fund 455	404,020	-	**1,123,238**	**5,216,470**	-	-	6,743,728
Line of Credit Project Funding	23WSCIP	This is a line of credit for the Water and Sewer Capital Project Fund.	Water & Sewer System Line of Credit Capital Projects Fund 493	484,852	-	-	-	-	-	484,852
Relocation of D-34 Pump Station	NEW-079309	This project is for relocation of the D-34 pump station. The City has identified the street in front of the Pump Station as a potential location for relocation.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**1,701,520**	**6,539,920**	8,241,440
Replace the City of Fort Lauderdale SCADA System	NEW-FY 2023011	This project is presented to replace the Citect Supervisory Control And Data Acquisition (SCADA) software with a newer and more sustainable SCADA software. This is a specific automation software that presents information from facilities and systems in a graphic. The graphic allows staff to monitor and control plant equipment, sequences, and chemical setpoint. There are a number of SCADA software available on the market. An evaluation will need to be conducted to determine the City's required functions for the next 10-15 years. The results of this evaluation will be used to make an informed procurement of a new SCADA software.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**3,000,000**	-	3,000,000

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Program Management of Consent Order Projects	P12375	This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.	Central Regional Wastewater System Fund 455	1,735,646	-	-	-	-	-	1,735,646
			Water and Sewer - General Capital Projects Fund 454	4,319,880	-	-	**790,100**	-	-	5,109,980
			Water & Sewer Master Plan 2017 Fund 495	405,939	-	-	-	-	-	405,939
			Water & Sewer Regional Master Plan 2017 Fund 496	2,301	-	-	-	-	-	2,301
		Water and Wastewater Total		**7,352,638**	**-**	**1,123,238**	**6,006,570**	**4,701,520**	**6,539,920**	**25,723,886**
Water Distribution										
Landings of Bayview Drive Small Water Main	FY20150170	This project funds small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5750 linear feet of 6-inch and/or 8-inch water mains. These replacements will result in improved fire hydrant coverage.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**974,500**	974,500
Small Water Main Replacement - Seabreeze Blvd	FY20190746	This project will replace 17,000-linear-feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch water mains.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**2,642,000**	2,642,000
Cordova Road Water Main	FY20200836	This project will replace 2,600-linear-feet of 8-inch 4-inch and 2-inch cast iron water mains between SE 7th Street and SE 12th Street on Cordova Road with a single 8-inch polyvinyl chloride (PVC) water main.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**831,700**	**4,672,578**	5,504,278
Pier Sixty-Six Water Main	FY20200837	This project will replace approximately 1,820 linear feet of cast iron pipe that was installed in the 1950s. The project will install compound meters (4-inch & 6-inch meters) above ground and relocate the two nearby fire hydrants which are currently inaccessible behind a fence. Doing so will provide Fire Services with access to the hydrants through the Citys right of way.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**1,692,834**	1,692,834
SW 22nd Street Water Main Replacement	FY20221054	This project is for the replacement of an old 6-inch pipe with a new 8-inch pipe. There is approximately 2,600-linear-feet of new pipe that would need to be installed to replace the existing pipe.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**2,196,881**	2,196,881
Antioch Ave. From Riomar St.to Vistamar St. Watermains	NEW-005133	The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600-linear-feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050-linear-feet of existing 8-inch water mains.	Water and Sewer - General Capital Projects Fund 454	**-**	**1,205,060**	**-**	-	-	-	1,205,060
			Water & Sewer Master Plan 2017 Fund 495	-	-	-	**3,887,290**	-	-	3,887,290
SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	NEW-056458	This project is for the replacement of pressurized mains in the area of SW 9th Avenue from Davie Boulevard to State Road 84. These mains have had multiple failures due to age and corrosion. The water mains were originally installed between 1954-1968.	Water and Sewer - General Capital Projects Fund 454	**-**	**1,578,686**	**-**	-	-	-	1,578,686
			Water & Sewer Master Plan 2017 Fund 495	-	-	-	**6,144,809**	-	-	6,144,809
Harbour Inlet Association Water Main Replacement	NEW-077704	This project is for the replacement of pressurized mains in the Harbour Inlet area and have had multiple failures due to age and corrosion. These water mains were installed between 1954-1968.	Water & Sewer Master Plan 2017 Fund 495	-	-	-	**10,229,593**	-	-	10,229,593
Bayview Road Water Main Replacement Phase 1	NEW-122787	This project is for the design and construction of the water main improvements along Bayview Drive from Sunrise Boulevard to Oakland Boulevard. This project will replace approximately 11,500-linear-feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.	Water and Sewer - General Capital Projects Fund 454	-	-	**2,180,922**	-	-	-	2,180,922
			Water & Sewer Master Plan 2017 Fund 495	-	-	-	**10,829,673**	-	-	10,829,673
SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	NEW-123966	This project allocates resources to replace around 700-linear-feet of aging, tuberculated 6-inch water main infrastructure along SW 11 Court, spanning from SW 9 Avenue to SW 8 Terrace. The plan is to upgrade the infrastructure with either 8-inch or 10-inch pipes, using the open-cut methodology.	Water and Sewer - General Capital Projects Fund 454	-	-	-	**377,922**	**629,538**	-	1,007,460
Bayview Road Water Main Replacement Phase 2	NEW-229593	This project is for the design and construction of the water main improvements along Bayview Drive from Oakland Park Boulevard to Commercial Boulevard. This project will replace approximately 8,300-linear-feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.	Water and Sewer - General Capital Projects Fund 454	-	-	-	**2,500,235**	-	-	2,500,235
Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	NEW-877588	This project funds the replacement of the existing 16-inch watermain crossing of the intracoastal waterway with a new 24-inch watermain crossing.	Water and Sewer - General Capital Projects Fund 454	-	-	**2,083,159**	-	-	-	2,083,159
17th Street Causeway- Large Water Main Replacement	P11465	This project is for the replacement of approximately 4,600-linear-feet of existing 10-inch and 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue, from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.	Water and Sewer - General Capital Projects Fund 454	**247,116**	**1,039,773**	-	-	-	-	1,286,889
			Water Expansion/ Impact Fee Construction Fund 452	**3,000,000**	**5,000,000**	-	-	-	-	8,000,000
			Water & Sewer Master Plan 2017 Fund 495	5,054,831	-	-	-	-	-	5,054,831
Water Main Improvements Area 1	P12416	This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400-feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; and upsizing approximately 100 feet of 36-inch and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch water mains.	Water and Sewer - General Capital Projects Fund 454	1,571,938	-	-	-	-	-	1,571,938

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Poinsettia Drive Small Water Main Improvements	P12803	This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and deteriorated, with approximately 14,300-linear-feet of 6-inch water mains.	Water and Sewer - General Capital Projects Fund 454	**6,658,787**	**6,978,021**	-	-	-	-	13,636,808
			Water Expansion/ Impact Fee Construction Fund 452	1,486,608	-	-	-	-	-	1,486,608
			Water & Sewer Master Plan 2017 Fund 495	60,050	-	-	-	-	-	60,050
Bay Colony Small Water Main Improvements	P12822	This project is for small water main improvements in Bay Colony. The project will repair or replace approximately 10,350-linear-feet of water main pipe.	Water and Sewer - General Capital Projects Fund 454	-	-	-	**15,471,537**	-	-	15,471,537
Laudergate Isles Small Water Main Improvements	P12823	This project is for small water main improvements in Laudergate Isles. This project will replace existing water mains, which are undersized and deteriorated, with approximately 3,580-linear-feet of 6-inch water mains.	Water and Sewer - General Capital Projects Fund 454	-	-	-	**1,260,100**	**6,404,772**	-	7,664,872
Small Water Main Replacement - NE 51st Street	P12826	This project will replace approximately 38,000-linear-feet of 4-inch, 6-inch, and 8-inch water mains, which were all installed between 1955 and 1979.	Water and Sewer - General Capital Projects Fund 454	-	-	**2,678,995**	**8,938,178**	-	-	11,617,173
Small Water Main Replacement - SW 31st Avenue	P12827	This project is to replace approximately 10,500-linear-feet of 6-inch and 8-inch cast iron pipe installed in the 1950's and relocate the main from backyards to the City right-of-way. This project is located between Broward Blvd. and Riverland Road.	Water and Sewer - General Capital Projects Fund 454	**1,109,450**	**3,749,883**	-	-	-	-	4,859,333
			Water & Sewer Master Plan 2017 Fund 495	3,428,235	-	-	-	-	-	3,428,235
Riverland Road Water Mains Replacement	P12828	This project is for the replacement of 13,000-linear-feet of 8-inch, 6-inch, 4-inch, and 2-inch water mains that were installed between 1964 and 1968, between SW 29th Avenue and SW 27 Terrace on Riverland Road.	Water and Sewer - General Capital Projects Fund 454	-	**2,757,403**	-	-	-	-	2,757,403
			Water & Sewer Master Plan 2017 Fund 495	3,526,428	-	-	-	-	-	3,526,428
Palm Aire Village East Water Main Rehabilitation	P12945	This project upsizes 4-inch pipes to 6-inch pipes and adds fire hydrants to areas that require fire protection. There are approximately 9,990-linear-feet of new pipe that would need to be installed to replace the existing pipe. The project will aim to eliminate dead ends where possible.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	-	**4,514,195**	4,514,195
			Water Expansion/ Impact Fee Construction Fund 452	3,000,817	-	-	-	-	-	3,000,817
Lauderhill Small Water Mains Replacement	P13017	This project is for small water main replacements in Lauderhill neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 8,310-linear-feet of 6-inch water mains.	Water and Sewer - General Capital Projects Fund 454	**908,614**	-	-	-	-	-	908,614
Coral Ridge Country Club Small Water Main Improvements	P13018	This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.	Water and Sewer - General Capital Projects Fund 454	1,173,051	-	-	-	-	-	1,173,051
		Water Distribution Total		**31,225,925**	**22,308,826**	**6,943,076**	**59,639,337**	**7,866,010**	**16,692,988**	**144,676,162**
Water / Sewer Combination Services										
George T. Lohmeyer WWTP Sludge Pump Replacement	FY20221035	This project is for the rehabilitation of Sludge Pump Stations, which includes bypass pumping and cleaning with concrete repair. Additionally, this project is for the replacement of variable frequency drives (VFDs), pumps, and leaking large diameter valves.	Central Regional Wastewater System Fund 455	-	-	-	9,464,810	-	-	9,464,810
Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP	NEW-246681	This project will convert the existing chlorine gas system -- which consists of a chlorine storage room, scales, chlorinators and evaporators -- to a bulk liquid sodium hypochlorite system at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.	Central Regional Wastewater System Fund 455	-	**1,800,000**	**16,396,800**	-	-	-	18,196,800
Central New River Watermain River Crossings	P10814	The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7th Avenue. Both of these river crossings are subaqueous pipelines, are important to the downtown water supply, and have exceeded their expected life cycle. Replacement pipelines are currently under design. Staff recommend running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.	Water and Sewer - General Capital Projects Fund 454	86,897	-	-	-	-	-	86,897
			Water & Sewer Master Plan 2017 Fund 495	578	-	-	-	-	-	578
Victoria Park Sewer Basin A-19 Rehab	P11563	This project includes the rehabilitation of mainline sewers manholes and service laterals. Project work includes pre and post television survey flow monitoring traffic control and site restoration.	Water and Sewer - General Capital Projects Fund 454	57,953	-	-	-	-	-	57,953
			Water & Sewer Master Plan 2017 Fund 495	34,857	-	-	-	-	-	34,857
Rio Vista Sewer Basin D-43 Rehab	P11566	This project includes the rehabilitation of Mainline Sewers in the Rio Vista neighborhood associated with pump station D-43. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program. There is no bidding phase for this project.	Water and Sewer - General Capital Projects Fund 454	622,357	-	-	-	-	-	622,357
			Water & Sewer Master Plan 2017 Fund 495	15	-	-	-	-	-	15

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Fiveash WTP Disinfection Improvements	P11589	This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed simultaneously. Having one construction contract will avoid disputes between two contractors working at the same time and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three (3) years. The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings	Water and Sewer - General Capital Projects Fund 454	2,315	-	-	-	-	-	2,315
			Water & Sewer Master Plan 2017 Fund 495	9,430,158	-	-	-	-	-	9,430,158
Basin B-6 Sanitary Sewer System Rehabilitation	P11664	This project funds the rehabilitation of a sanitary sewer collection system in the Coral Ridge Neighborhood at Basin B-6. This project involves point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre-and-post television survey, flow monitoring, traffic control, and site restoration. This project is a part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects Fund 454	10,002,681	-	-	-	-	-	10,002,681
GTL WWTP Cryogenic Plant Upgrades	P11781	This project is to upgrade all equipment instrumentation and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability. Project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation and upgrades to several components of the Cryogenic plant including an upgrade of the control systems to PLC (Programmable Logic Controller), valve replacements, cold box rehabilitation, replacement of the motor control, counter upgrades to back-up systems, and maintenance of the air compressors.	Central Regional Wastewater System Fund 455	373,867	-	-	-	-	-	373,867
Downtown Sewer Basin Ps A-7 Rehabilitation	P11991	The project includes the rehabilitation of manholes lateral service connections main lines point repairs minor road restoration and landscaping the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals. Work also includes pre and post rehabilitation close circuit television survey flow monitoring traffic control and site restoration.	Water and Sewer - General Capital Projects Fund 454	4,046,910	-	-	-	-	-	4,046,910
			Water & Sewer Master Plan 2017 Fund 495	1,646,114	-	-	-	-	-	1,646,114
Flagler Heights Sewer Basin A-21 Laterals	P12049	This project includes the rehabilitation of sewer laterals identified in Sewer Basin A-21 by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey flow monitoring flow bypass satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21. There is no bidding phase for this project.	Water and Sewer - General Capital Projects Fund 454	905,635	-	-	-	-	-	905,635
			Water & Sewer Master Plan 2017 Fund 495	142,272	-	-	-	-	-	142,272
Contract Supervisory Control and Data Acquisition	P12051	This project includes constructing and updating the necessary systems/equipment throughout the various water and wastewater plants along with the water/wastewater distribution and sewer collection systems	Water and Sewer - General Capital Projects Fund 454	79,882	-	-	-	-	-	79,882
Basin A-18 Sanitary Sewer Collection System Rehabilitation	P12055	This project is for the sanitary sewer collection system rehabilitation located at Basin A -18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.	Water and Sewer - General Capital Projects Fund 454	268,784	-	-	-	-	-	268,784
			Water & Sewer Master Plan 2017 Fund 495	13	-	-	-	-	-	13
Electrical/ SCADA Evaluation	P12114	This project holistically evaluates the overall plant and addresses the global needs with regards to the current condition of the various plant electrical and control systems. The output of the consultant would be a schedule that clearly identifies and prioritizes the work to be done to improve the electrical and control elements at the George T. Lohmeyer Wastewater Treatment Plant. Furthermore, it would evaluate the current SCADA (Supervisory Control And Data Acquisition) system and incorporate it into the same schedule.	Central Regional Wastewater System Fund 455	63,648	-	-	-	-	-	63,648
GTL Odor Control Dewatering Building	P12169	This project is for the George T. Lohmeyer Wastewater Treatment Plant odor control system as well as the dewatering building study and upgrade.	Central Regional Wastewater System Fund 455	14,678,159	-	-	-	-	-	14,678,159
GTL Concrete Restoration	P12170	This project is to assess the concrete surfaces and structures at the George T. Lohmeyer Wastewater Treatment Plant for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.	Central Regional Wastewater System Fund 455	24,566	-	-	-	-	-	24,566
Butler Building Upgrade at GTL Wellfield	P12171	The Butler building is used for the Beach crew office staging area and storage of George T. Lohmeyer Wastewater Treatment Plant equipment and maintenance items. The building is deteriorating and is exposed to the environment in certain places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami/Dade specifications.	General Capital Projects Fund 331	2,802,750	-	-	-	-	-	2,802,750
George T. Lohmeyer WWTP Motor Control	P12176	This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System Fund 455	71,770	-	**7,352,729**	**7,352,729**	-	-	14,777,228
GTL Interior Painting	P12252	This project will provide a protective coating application for all interior surfaces at the George T. Lohmeyer (GTL) Wastewater Treatment Plant.	Central Regional Wastewater System Fund 455	448,138	-	-	-	-	-	448,138
GTL Exterior Painting	P12255	This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System Fund 455	254,862	-	-	-	-	-	254,862

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Public Works Administration Building Air Conditioning	P12259	There are five air conditioning units on the rooftop and two inside units at the Public Works Administration Building that need to be replaced. The five (5) units are 100% fresh air which cause more extensive wear and tear as they are exposed to the elements and the two additional units are older and need replacement. The seven (7) units have received extensive repairs with sheet metal and replacement of blower wheels and drain pans.	Water and Sewer - General Capital Projects Fund 454	223,036	-	-	-	-	-	223,036
Fiveash Water Treatment Plant Electrical Voltage Upgrade	P12294	This project replaces 4160-volt switchgear and motors for ten (10) high service pumps and one (1) backwash pump. The work will also include the installation of two (2) variable speed drives on the south high service pumps and one variable speed drive on the north high service pumps. Discuss with FPL the feeding to Fiveash with only 480-volt which would eliminate panel OSW2. If possible, there will be a need to install a junction box to supply the administration building with 480-volts instead of 4160-volts. This would also eliminate the need to use a 4160-volt to 480-volt transformer at the administration building. Conduct a full arc flash survey of the plant.	Water and Sewer - General Capital Projects Fund 454	77,425	-	-	-	-	-	77,425
New Utilities Central Laboratory - Peele Dixie Water	P12296	This project is for the replacement of the City's Central Utilities Laboratory (lab) with a new modern state of the art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane proof and would provide a safe location to conduct water quality testing during and in the immediate aftermath of a hurricane. This project also involves the construction of 13 additional parking spaces, new restrooms, and a negative pressure air condition system with isolation between the various laboratory sections. There are also plans to update the electrical supply system, if needed, to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institutes International Organization for Standardization (ISO) certification requirements.	Water and Sewer - General Capital Projects Fund 454	2,122,382	-	-	-	-	-	2,122,382
NE 25th Avenue 24" Force Main Replacement	P12383	This project is for the construction costs associated with the replacement of a deteriorated 24-inch diameter, ductile iron pipe (DIP) sewer force main measuring approximately 5,500 linear feet (LF). The force main is located along NE 25th Avenue from Commercial Boulevard to Oakland Park Boulevard.	Water and Sewer - General Capital Projects Fund 454	413,460	-	-	-	-	-	413,460
			Water & Sewer Master Plan 2017 Fund 495	2,402,492	-	-	-	-	-	2,402,492
			Water & Sewer Regional Master Plan 2017 Fund 496	401,893	-	-	-	-	-	401,893
NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	P12384	This project funds the replacement of approximately 8,000-linear-feet of deteriorated 42-inch diameter sewer force main along NE 38th Street, between North Dixie Highway and Coral Ridge Club. In addition, this project will enable the installation of approximately 3,000-linear-feet of 24-inch new sewer force main along NE 19th Avenue, between NE 38th Street and NE 32nd Street. On October 24, 2019 FDEP approved the request to modify this project by installing 2,500 linear feet of 24-inch new sewer force main along NE 50th Court in lieu of the 3,000-feet of 24-inch new sewer force main along NE 19th Avenue.	Sewer Expansion/ Impact Fee Construction Fund 453	701,202	-	-	-	-	-	701,202
			Water & Sewer Regional Master Plan 2017 Fund 496	1,946,621	-	-	-	-	-	1,946,621
Effluent Pipe 54-Inch Force Main Replacement	P12387	This project is for the rehabilitation, or replacement, of a 54-inch pipe leading from George T. Lohmeyer Wastewater Treatment Plant (GTL) to the injection wells.	Central Regional Wastewater System Fund 455	2,514,976	-	-	-	-	-	2,514,976
			Water & Sewer Regional Master Plan 2017 Fund 496	16,089,425	-	-	-	-	-	16,089,425
Prospect Wellfield Electrical Studies & Testing	P12400	This project is to perform short circuit device coordination and arc flash study electrical maintenance testing and generate accurate as-built one line drawings and plans of the entire wellfield.	Water and Sewer - General Capital Projects Fund 454	53,000	-	-	-	-	-	53,000
			Water & Sewer Master Plan 2017 Fund 495	183,832	-	-	-	-	-	183,832
Prospect Wellfield Bonding and Grounding Test	P12401	Perform Bonding and Grounding survey and testing and add lightning protection to generator buildings to the Prospect Wellfield.	Water and Sewer - General Capital Projects Fund 454	97,216	-	-	-	-	-	97,216
Pump Stations C-1 and C-2 Replacement	P12410	This project is for the replacement of Pump Stations C-1 and C-2. The replacement will upgrade the pumps at Pump Station C-1 and C-2 with higher capacity models. The project will replace the station piping valves appurtenances and wet well as necessary.	Water and Sewer - General Capital Projects Fund 454	2,561,682	-	-	-	-	-	2,561,682
			Water & Sewer Master Plan 2017 Fund 495	510,974	-	-	-	-	-	510,974
Pump Stations A-16 Upgrade	P12412	This project encompasses the construction of a new submersible wastewater pump station (PS) A-16 that will be constructed approximately 120 feet east of the SE 4th Avenue and SE 11th Street. This relocation ensures compliance with federal setbacks for the new Federal Courthouse. The scope of the project includes installation of an 18-inch PVC gravity sewer line connecting the existing sanitary sewer to the new pump station. The project also includes the construction of a new 10-inch HDPE (High-Density Polyethylene) force main to connect the new pump station to the City's existing 36-inch force main. Additionally, the project includes the construction of 30-inch HDPE transmission water main along SE 3rd Avenue and SE 9th Street to clear the area around the Federal Courthouse site. Lastly, the project involves the decommissioning and removal of the existing pump station, its force main, and the 30-inch water main.	Water and Sewer - General Capital Projects Fund 454	76,303	-	-	-	-	-	76,303
			Water & Sewer Master Plan 2017 Fund 495	134	-	-	-	-	-	134

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Gravity Pipe Improvement to Downtown Collection System	P12414	This project includes the following: Upsize 920-feet of the existing 12-inch gravity pipe to a 15-inch gravity pipe along E Las Olas Boulevard from SE 1st Avenue to SE 4th Avenue; Upsize 750-feet of the existing 14-inch gravity pipe to 21-inch gravity pipe right by the pump station and along SE 2nd Street from SW 1st Avenue to SE 1st Avenue; Upsize 84-feet of the existing 14-inch gravity pipe to 24-inch gravity pipe right by the Pump Station A-7 along SW 2nd Street; Upsize 560-feet of the existing 15-inch gravity pipe to 18-inch gravity pipe right along SE 1st Avenue from East Las Olas Boulevard to SE 2nd Street.	Water and Sewer - General Capital Projects Fund 454	100,000	-	-	-	-	-	100,000
			Water & Sewer Master Plan 2017 Fund 495	3,115,773	-	-	-	-	-	3,115,773
Freight Elevator Replacement - GTL WWTP	P12438	The freight elevator at George T. Lohmeyer (GTL) requires immediate replacement. It exceeded its life expectancy according to the study completed by our consultant CDM Smith in June of 2016. It currently requires on average $125,000 in annual repairs and it is constantly breaking resulting in considerable downtime. In summary it is not just impacting daily operations of the plant, but it is also a life and safety issue for the staff. In addition, the elevator is outdated, and the elevator capacity needs to be increased from 6,000 to 10,000 tons.	Central Regional Wastewater System Fund 455	1,021,662	-	-	-	-	-	1,021,662
Sewer Basin D-40 Rehab	P12456	Hazen & Sawyer (Consultant) is the Consent Order Program Manager and is responsible for overall program management. This Project will require the Consultant to provide engineering services needed to deliver I/I Reduction in a portion of Sanitary Sewer basin D-40. The Consultant shall provide professional services including engineering analysis, field investigation rehabilitation, scope preparation, and construction management in portions of these pump station areas. The Consultant will be an extension of the City Staff to oversee and report on the rehabilitation of their limits of construction.	Water & Sewer Master Plan 2017 Fund 495	98,754	-	-	-	-	-	98,754
Coral Ridge Small Watermain Improvements	P12462	This project is designed for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,000-linear-feet of 6-inch water mains.	Water and Sewer - General Capital Projects Fund 454	-	**4,951,136**	-	-	-	-	4,951,136
			Water & Sewer Master Plan 2017 Fund 495	4,892,168	-	-	-	-	-	4,892,168
Tarpon River A-11 Sewer Basin Rehabilitation	P12464	This project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre-and-post Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects Fund 454	3,772,280	-	-	-	-	-	3,772,280
Harbor Beach Sewer Basin D-34 Rehabilitation	P12465	The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers in Basin D-34. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre-and-post Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects Fund 454	2,465,052	-	-	-	-	-	2,465,052
Fiveash Wellfield Pump Replacement	P12476	This project is for removal and replacement of nineteen (19) complete well assemblies. These wells have exceeded their effective life cycle. Wells would be replaced by operations staff at a rate of five (5) units per fiscal year. Community Investment Plan funding is strictly for equipment only.	Water and Sewer - General Capital Projects Fund 454	556,060	-	-	-	-	-	556,060
GTL Chlorine Flash Mix Remodel	P12528	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable inspection of the concrete and subsequent repairs if needed. This project will also replace all slide gates and move the chlorine injection upstream.	Central Regional Wastewater System Fund 455	281,798	-	-	-	-	-	281,798
GTL Chlorine Flash Mix Remodel	P12528	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable inspection of the concrete and subsequent repairs if needed. This project will also replace all slide gates and move the chlorine injection upstream.	Water & Sewer Regional Master Plan 2017 Fund 496	5,599	-	-	-	-	-	5,599
Effluent Pumps Standby Generator and Administration Building	P12529	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has no standby electrical power for the effluent pumps. When Florida Power and Light (FPL) power is lost the effluent discharges into the Intracoastal requiring a notification to the Florida Department of Environmental Protection. This project focuses on the significant upgrades required to the Administration Building in order to support a 10-megawatt gas-turbine emergency generator on a new second floor.	Central Regional Wastewater System Fund 455	6,408,343	-	-	-	-	-	6,408,343
			Water & Sewer Regional Master Plan 2017 Fund 496	8,160,162	-	-	-	-	-	8,160,162
Deepwell Electric Power Instrumentation and Control	P12530	The Deepwell Underground Injection site is the location of final disposal of treated effluent from the George T. Lohmeyer Wastewater Treatment Plant. This site consists of five (5) wells with associated instrumentation and electrically actuated control valves that inject the treated water. This project will replace the underground electrical conduit and electrical feeders to the equipment for the five (5) wells. The site is over 1,200 feet in length and the new conduit will extend across nearly the entire length. This project will require excavation of the existing conduit and the transition of electrical feeders one (1) well at a time.	Central Regional Wastewater System Fund 455	344,845	-	-	-	-	-	344,845
North New River Drive East	P12531	This project is to replace approximately 1,285-linear-feet of six (6) ductile iron water main that has had numerous failures with eight (8) polyvinyl chloride (PVC) water main between East Las Olas and SE 3rd Avenue along North New River Drive East.	Water and Sewer - General Capital Projects Fund 454	7,805	-	-	-	-	-	7,805
Peele Dixie Water Treatment Plant Facility Improvements	P12581	This project is for the roof replacements and roadway improvements at the Peele Dixie Water Treatment Plant. Indications of mold were discovered during an inspection by a qualified vendor at the original building that is almost 100 years old. Before the City can begin the mold remediation process the roof and roadway need to be replaced at the water treatment plant.	Water and Sewer - General Capital Projects Fund 454	435,000	-	-	-	-	-	435,000

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GTL Roadway Resurfacing	P12601	This project is to resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.	Central Regional Wastewater System Fund 455	200,000	-	-	-	-	-	200,000
George T. Lohmeyer WWTP Building Infrastructure	P12602	This project will replace various corroded concrete, steel, and other critical building components at the George T. Lohmeyer Wastewater Treatment Plant (GTL). These components include but are not limited to: electrical supports; heating ventilation and air Conditioning (HVAC) ductwork; large and small diameter ductile iron process pipe, roof drains, windows, and physical perimeter fencing.	Central Regional Wastewater System Fund 455	335,323	-	-	-	-	-	335,323
Small Water Main Replacement - Hendricks Isle	P12604	This project will replace approximately 3500-linear-feet of 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Once installed this project also will fund the milling and replacement of the entire street to allow for better driving conditions.	Water and Sewer - General Capital Projects Fund 454	1,102,120	-	-	-	-	-	1,102,120
			Water Expansion/ Impact Fee Construction Fund 452	1,997,470	-	-	-	-	-	1,997,470
			Water & Sewer Regional Master Plan 2017 Fund 496	3,644,682	-	-	-	-	-	3,644,682
New Pumping Station Flagler Village A-24	P12605	This project is for the design and construction of a new wastewater pump station on NE 6th Street between NE 3rd Avenue and NE 4th Avenue. The project also funds the splitting of the existing gravity system, in the same location, and redirects the southern section to the new pump station. Finally, this project enables the construction of a new 12-inch force main from the new pump station to the existing 18-inch force main on NE 5th Street.	Water and Sewer - General Capital Projects Fund 454	235,803	-	-	-	-	-	235,803
Dolphin Isles B-14 Sewer Basin Rehabilitation	P12618	The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed-Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects Fund 454	2,204,105	-	-	-	-	-	2,204,105
			Water & Sewer Master Plan 2017 Fund 495	109,143	-	-	-	-	-	109,143
Bayview Drive 16" Force Main to Pump Station B-14	P12619	This project is for the replacement of 3450-linear-feet of 12-inch diameter sewer force main with a 16-inch diameter sewer force main. The force main extends from Bayview Drive and NE 26th Court to Pump Station B-14.	Water and Sewer - General Capital Projects Fund 454	1,200,000	-	-	-	-	-	1,200,000
			Water & Sewer Master Plan 2017 Fund 495	2,434,421	-	-	-	-	-	2,434,421
Las Olas Marina Pump Station D-31	P12620	This project is for the replacement of the Las Olas Marina Pump Station D-31.	Water & Sewer Master Plan 2017 Fund 495	29,898	-	-	-	-	-	29,898
GTL Sludge Holding Tank Covers and Roof	P12702	This project is for the replacement of the asphalt membrane roof, the replacement of the steel cover and associated water piping (with a flat aluminum cover and a new pipe), and for the reconfiguration of odor control ductwork at George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System Fund 455	2,696,822	-	-	-	-	-	2,696,822
George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Me	P12703	This project is for the replacement of approximately twenty (20) flow meters across the George T. Lohmeyer Wastewater Treatment Plant. The flow meters are used to monitor and control the treatment process flows.	Central Regional Wastewater System Fund 455	500,000	-	-	-	-	-	500,000
Advanced Metering Infrastructure Implementation	P12716	This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart water meters with two-way communication between the meter and utility and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 63,580 water meters with AMI radio modules a Citywide AMI network infrastructure billing integration with the Cayenta software system and project management.	Water and Sewer - General Capital Projects Fund 454	264,724	-	-	-	-	-	264,724
			Water Meter Replacement Program Fund 498	25,545,522	-	-	-	-	-	25,545,522
Lead and Copper Rule Revision (LCRR) Compliance Program	P12787	In order to comply with the update of the lead and copper rule (LCR) various tasks need to be completed at the water treatment plants, distribution system, and public education locations. The scope of the project includes the addition and/or expansion of orthophosphate, field verification of service lines, and sampling of schools/day care centers as well as public education locations.	Water and Sewer - General Capital Projects Fund 454	1,600,000	-	-	-	-	-	1,600,000
Deepwell Mechanical Integrity Testing and Pipe Replacement	P12798	This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant and simultaneously perform the 5-year well integrity test.	Central Regional Wastewater System Fund 455	2,125,743	-	-	-	-	-	2,125,743
Rehabilitation or Replacement of 48 to 54-Inch Force Main	P12799	This project is for the rehabilitation, or replacement, of 19,100-linear-feet of 48-54 inch diameter sewer force main. The force main runs along SE 9th Avenue and 10th Avenue to the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System Fund 455	1,230,170	-	-	-	-	-	1,230,170
			Water & Sewer Regional Master Plan 2017 Fund 496	22,402,429	-	-	-	-	-	22,402,429
George T. Lohmeyer Wastewater Treatment Plant PLC Panels	P12801	This project entails an upgrade of the plant-wide Programmable Logic Controller (PLC) panels for PLC's 1A,1B,4,5,6,7. A PLC receives electrical signals from several instruments and valves, converts them to treatment process numbers, and communicates them to the central computer system for viewing by operators. Operators in turn record these numbers for regulatory compliance and base their process decisions on these essential numbers. For consistency, these panels will be upgraded with the same PLC's that currently exist at the Charles W. Fiveash and Peele Dixie water treatment plants as well as throughout the Distribution and Collection (D&C) network.	Central Regional Wastewater System Fund 455	1,049,575	-	-	-	-	-	1,049,575

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Small Watermain Abandonment - SE 25th Avenue	P12805	This project will abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Additionally, the project scope includes moving all water services from the old 6-inch water main to the existing 8-inch water main. The most suitable option would be to pipe burst the main to maintain water main redundancy.	Water & Sewer Master Plan 2017 Fund 495	48,131	-	-	-	-	-	48,131
Public Works Admin Building Generator Replacement	P12806	This project is for the replacement of the Public Works Administration building generator. The current 600-kilowatt emergency generator is 32 years old and has exceeded its useful life and repair parts are very difficult to obtain and costly. The old generator also does not meet new clean air act standards for diesel engines. The Public Works Administration Building is the center for Public Works Operations and houses an Emergency Operations Center that is critical for the command and control of utility operations during emergencies and natural disasters.	Water and Sewer - General Capital Projects Fund 454	1,135,022	-	-	-	-	-	1,135,022
North Andrews FEC Railway Watermain Replacement	P12808	This project is to replace approximately 400-linear-feet (LF) of 16-inch water main at North Andrews Avenue and Florida East Coast (FEC) Railway.	Water and Sewer - General Capital Projects Fund 454	1,726,620	-	-	-	-	-	1,726,620
Repump B to George English Park 42" Rehabilitation	P12830	This project is for the rehabilitation or replacement of 18,700-linear-feet of 42-inch and 48-inch diameter sewer force main. The force main is located along Middle River Drive from Repump B to George English Park.	Central Regional Wastewater System Fund 455	-	-	-	-	**8,310,766**	-	8,310,766
Pump Station A-7 Redundant Force Main	P12831	This project will fund the installation of a redundant 16-inch sewer force main for Pump Station (PS) A-7. The pipe will connect to the existing force main at PS A-7, run east along SW/SE 2 St to SE 8 Ave, then south to SE 2 Court, and then east where it will connect to the new 54-inch FM at the intersection of SE 2 Ct and SE 9 Ave.	Sewer Expansion/ Impact Fee Construction Fund 453	**-**	**1,622,776**	-	-	-	-	1,622,776
			Water and Sewer - General Capital Projects Fund 454	**1,622,776**	**(1,622,776)**	**9,177,967**	-	-	-	9,177,967
			Water & Sewer Master Plan 2017 Fund 495	2,242,204	-	-	-	-	-	2,242,204
Wellfield Communications	P12868	This project is for installing a hardened communication network throughout the Prospect Wellfield.	Water and Sewer - General Capital Projects Fund 454	507,498	-	-	-	-	-	507,498
George T. Lohmeyer Belt Presses Replacement	P12874	The project is for replacement of biosolids dewatering equipment, specifically belt filter presses, at the George T. Lohmeyer (GTL) Wastewater Treatment Plant. Currently, GTL maintains seven (7) belt filter presses.	Central Regional Wastewater System Fund 455	**2,758,109**	**22,387,659**	-	-	-	-	25,145,768
George T. Lohmeyer WWTP Secondary Server	P12875	This project is for the design and construction of a secondary server room at the George. T. Lohmeyer Wastewater Treatment Plant (GTL), which will provide greater resiliency in case one of the rooms experiences water damage.	Central Regional Wastewater System Fund 455	417,453	-	-	-	-	-	417,453
George T. Lohmeyer WWTP Clarifier Rehabilitation	P12876	This project is for the Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently, GTL has two (2) clarifiers that separate solids from treated water with concrete that is old and failing.	Central Regional Wastewater System Fund 455	9,151,458	-	-	-	**17,795,557**	**17,795,557**	44,742,572
New Downtown Sanitary Sewer Pump Station A-5	P12899	This project is for the design and construction of a new sanitary sewer pump station (SS PS A-5) to be located in an easement on the SW corner of City property located at 301 North Andrews Avenue. Work will include re-routing gravity sewer flows in the A-7 Basin from Broward Boulevard & SW 1st Avenue to the new pump station and a new force main from the new Pump Station A-5, running northward, connecting to the existing force main at NW 5th Street & NW 1st Avenue.	Sewer Expansion/ Impact Fee Construction Fund 453	**8,900,000**	**1,384,682**	-	-	-	-	10,284,682
			Water and Sewer - General Capital Projects Fund 454	**2,368,463**	**(1,384,682)**	-	-	-	-	983,781
Diesel Tank Replacement - B Re-Pump Station	P12925	The above ground diesel tank fuels the existing generator located in the B Re-Pump Station. The existing tank is damaged and needs to be removed. The construction will consist of obtaining all the required permits, removal of the existing above ground diesel tank, removal of contaminated soil (if found), and the installation of the new above ground diesel tank with all the mechanical and electrical associated accessories.	Central Regional Wastewater System Fund 455	280,938	-	-	-	-	-	280,938
Remediation of 3 Liquid Oxygen Tanks at GTL	P13063	This project is for remediation of the three 60-ton liquid oxygen storage tanks located at the George T. Lohmeyer (GTL) Wastewater Treatment Plant, including the associated valves and packing. These tanks operate at approximately minus 295 degrees Fahrenheit, and hold the liquid oxygen which is added to the GTL reactors (4) allowing the beneficial bacteria to consume the organic material that reaches the plant in the waste stream collected from the service area including consecutive systems such as Oakland Park, Wilton Manors, and other large users. The use of liquid oxygen has allowed the GTL plant to be of a much smaller footprint by providing over 95% pure oxygen instead of relying on the oxygen in the atmosphere which is about 21%.	Central Regional Wastewater System Fund 455	250,000	-	-	-	-	-	250,000
			Water / Sewer Combination Services Total	**210,403,157**	**29,138,795**	**32,927,496**	**16,817,539**	**26,106,323**	**17,795,557**	**333,188,867**
Water Transportation System										
Electrical Improvements New River Docks	P11065	This project is for the electrical upgrades of the service centers at twenty-four (24) slips on the north side of the New River. The current cost estimates are approximately $60,000 per slip for installation of 200-amp/480-volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate the mega-yacht vessels' demands for dockage on the New River.	General Capital Projects Fund 331	583,889	795,600	-	-	-	-	1,379,489
North Fork Riverfront Park	P12515	This project involves the design and construction of improvements at North Fork Park. Key upgrades include installing a new kayak launch and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Miscellaneous Federal/State/County Grants Fund 129	55,570	-	-	-	-	-	55,570
Hendricks Isle Seawalls Replacement Project	P12695	This project consists of the replacement of new existing located in Hendricks Isle. The two (2) seawalls consists of one 260 foot section located between 505 and 535 Hendricks Isle; the other section consists of 60 feet located at the north end of Hendricks Isle. Constructions costs will be partially (50%) covered by the Florida Department of Environmental Protection (FDEP) Florida Resilient Coastlines Program (FRCP) grant.	Miscellaneous Federal/State/County Grants Fund 129	189,509	-	-	-	-	-	189,509

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City of Fort Lauderdale
Proposed FY 2027 - FY 2031 Capital Improvement Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fiveash Replacement of the Rotary Mechanisms Recirculation	P12871	This project is to replace one of the Hydrotreaters (Hydrotreater #2) at the Fiveash Water Treatment Plant (WTP). Hydrotreaters are used to remove impurities and contaminants from water through a chemical process involving hydrogenation.	Water and Sewer - General Capital Projects Fund 454	923,104	-	-	-	-	-	923,104
		Water Transportation System		**1,752,072**	**795,600**	**-**	**-**	**-**	**-**	**2,547,672**
Water Treatment										
Water Treatment Facilities Arc Flash Testing/Surge	FY20190734	This project is for Arc Flash Testing/Surge Protection Upgrades.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**250,000**	-	250,000
Peele Dixie Membrane Replacement	FY20190737	This project is for the replacement of Peele-Dixie Water Treatment Plant Water Membranes.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**1,938,044**	-	1,938,044
Upgrade Peele Dixie Process Control System	FY20190738	This project will upgrade the existing Process Control System at Peele-Dixie Water Treatment Plant.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**675,000**	-	675,000
Prospect Wellfield West Generator Replacement	NEW-094105	This project funds the replacement of the west generator and its associated switchgear at the Prospect Wellfield. The City's Comprehensive Utility Strategic Master Plan includes a recommendation to renew and rehabilitate the western generator including the main breaker, the automatic transfer switch, the motor control center, the lighting transformer, the circuit breaker panel board, the emergency diesel generator, the wiring, and the raceways.	Water and Sewer - General Capital Projects Fund 454	-	-	**2,934,230**	-	-	-	2,934,230
Decommissioning the Fiveash Water Treatment Plant	NEW-357544	This project is to formally decommission the Fiveash Water Treatment Plant and create a plan for the site's future use.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**3,564,288**	-	3,564,288
Decommissioning the Old Peele-Dixie Water Treatment Plant	NEW-999306	This project is to assess the historic Peele-Dixie Water Treatment Plant facility and prepare a plan to formally decommission the plant and create a plan for the facility's future use.	Water and Sewer - General Capital Projects Fund 454	-	-	-	-	**1,903,184**	-	1,903,184
Peele-Dixie WTP Chemical Storage Improvements	P12403	At the Peele-Dixie Water Treatment Plant (WTP), the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement of the existing tank with multiple smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.	Water and Sewer - General Capital Projects Fund 454	3,129,272	-	-	**3,616,178**	-	-	6,745,450
Fiveash Water Treatment Plant Valves Replacement	P12727	The project consists of replacing two 30-inch valves and installing three (3) new valves - a 30-inch, 36-inch, and 42-inch - on the water transmission main line at the Fiveash Water Treatment Plant.	Water and Sewer - General Capital Projects Fund 454	133,130	-	-	-	-	-	133,130
New Water Treatment Plant - Prospect Lake WTP	P12765	This project is for the construction of the new Prospect Lake Water Treatment Plant at prospect wellfield. Project funding is included for planning, design, and construction of a new water treatment plant at the prospect wellfield.	Prospect Lake Water Treatment Plant - Enabling Works Fund 494	25,467,769	-	-	-	-	-	25,467,769
			Water and Sewer - General Capital Projects Fund 454	11,147,843	-	-	-	-	-	11,147,843
			Water Meter Replacement Fund Fund 497	17,952,911	-	-	-	-	-	17,952,911
Excavate and Dispose of Dry Lime Sludge	P12869	This project funds the excavation and disposal of approximately 300,000-cubic-yards of dry lime sludge stored in the 8-acre east sludge storage area. The Fiveash Water Treatment Plant produces lime sludge as a byproduct of its lime softening treatment process. The lime sludge is pumped continuously to one of two storage areas while lime sludge in the other adjacent storage area dries. The dry lime sludge must be removed to make room for storage of more liquid sludge after the storage area becomes full.	Water and Sewer - General Capital Projects Fund 454	4,879,371	-	-	-	-	-	4,879,371
Peele Dixie WTP Variable Frequency Drive	P12917	This project is for the replacement of aging variable frequency drives on motors for nine large pumps at the Peele-Dixie Water Treatment Plant.	Water & Sewer Master Plan 2017 Fund 495	485,413	-	-	-	-	-	485,413
Analysis of Chemical Addition Systems-Peele Dixie	P13019	This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the Peele-Dixie Water Treatment Plant. The analysis will result in recommendations for how to replace the tanks and equipment so that the plant can provide continuous 24 hours of service.	Water and Sewer - General Capital Projects Fund 454	162,000	-	-	-	-	-	162,000
		Water Treatment Total		**63,357,709**	**-**	**2,934,230**	**3,616,178**	**8,330,516**	**-**	**78,238,633**
			Grand Total	**931,669,477**	**268,986,148**	**134,125,206**	**563,582,135**	**121,498,329**	**110,223,422**	**2,130,084,717**

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CITY OF FORT LAUDERDALE

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BUDGET OVERVIEW

Budget Overview

The Annual Budget Process

Commission Annual Prioritization Meeting
(January)

- The City Commission meets to discuss and set the City's priorities for the upcoming fiscal year

Forecast Stage
(January - February)

- Office of Management and Budget (OMB) prepares personnel service budgets
- Departments compile their operating and capital budget requests

Review Stage
(March - May)

- OMB reviews all operating and CIP requests submitted by Departments
- Departments meet and discuss with the City Manager and then the Budget Advisory Board

Preliminary Development
(June)

- Public release of the preliminary budget, which details line-item budgets and any City Manager supported strategic enhancements or reductions

Adoption Stage
(September)

- The City Commission holds two (2) public hearings in September to adopt the final millage rate, non-ad valorem assessments, and all funds budget for the upcoming fiscal year

Budget Development
(January)

- Department prepare their annual Business Plans
- OMB hosts the operating budget and Capital Improvement Plan (CIP) kickoff

Request Stage
(March)

- Departments submit operating budget and CIP requests as well as any strategic enhancements or reductions

Revenue Estimating Conference Committee
(March - April)

- Staff and appointed board members review and recommend General Fund revenue estimates for revenues not projected by a third party

Proposed Stage
(July)

- The City Manager submits the proposed operating and CIP budget to the City Commission for review
- The City Commission sets the maximum proposed millage rate

Monitoring Stage
(October Onward)

- Staff identifies prospective financial challenges and issues through periodic quarterly projections

Budget Overview

The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The City's structure includes five (5) Charter Offices: City Attorney, City Auditor, City Clerk, Mayor and City Commission, and City Manager. There are also sixteen (16) operational departments: Capital Projects, Community Services, Development Services, Finance, Fire Rescue, Fort Lauderdale Executive Airport, Human Resources, Information Technology Services, Office of Management and Budget, Office of Strategic Communications, Parks and Recreation, Police, Procurement Services, Public Works, Transportation and Mobility, and Utility Services. In addition, there is a Community Redevelopment Agency.

The proposed budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff, to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The Fiscal Year 2027 Proposed Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Policy Document

As a policy document, the proposed budget was developed within the framework of the City's strategic goals, Commission Priorities, Capital Improvement Plan, and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to address long-term goals for the sustainability of the City and its services.

Operations Guide

As an operations guide, the proposed budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance measures are provided for each program. An organizational chart is provided to show the City is structured for collaboration and interdepartmental coordination work. In addition, a three-year comparison and analysis of staffing is included.

Financial Plan

As a financial plan, the proposed budget outlines the City's fiscal resources. This document displays projected revenue and expenditures for all operating funds. A five-year financial analysis is provided for the major revenue and expense categories.

Communications Device

This budget document presents financial information through narrative, tables, charts, and graphs. It outlines the City's budget development, review, adoption, and amendment processes. The Appendix section includes a glossary and acronym list to assist readers. Additional information about the City is available on the City's website at www.fortlauderdale.gov. For questions about the City's budget, contact the Budget/CIP and Grants Division of the Office of Management and Budget at (954) 828-5425.

Budget Development Process

The budget process is a collaborative effort between the City Commission, City Manager, employees, and neighbors to strive to meet the needs of the community while ensuring long-term financial sustainability.

Every City Commission meeting involves deliberation about what services the City should provide, at what level, and at what price. The decisions made by the City Commission throughout the year provide a general path for budget deliberations to follow**.** City employees provide the perspective of professionals as to the most efficient and effective way to implement Commission policy. Neighbors have the opportunity to express their preferences for City services and funding mechanisms through representation on the Budget Advisory Board, formal budget public hearings, as well as through individual City Commission meetings during the year.

The budget process is comprised of six stages: Forecast, Request, Review, Proposed, Adoption, and Monitoring. These steps often overlap with one another because the City is always operating in one fiscal year while developing the next.

Forecast stage - This is the beginning step in the development of the next year's budget. The City Commission will set initial priorities and provide guidance for the process. Budget staff will prepare payroll projections, revenue and expense worksheets, and additional supplemental data. The development of the Capital Improvement Plan occurs concurrently with this stage.

Request stage - This stage commences after departmental staff receive guidance and training. Departments develop revenue projections and expenditure requests based upon City Commission priorities, needs of the community, financial trends, and projections. Departments will have an opportunity at this stage to request and justify additional resources or propose departmental reorganization.

Review stage - This stage provides for the evaluation of departmental decision package requests. Budget staff review and conduct an analysis at the most detailed level of a department's revenue projections and expense requests. During this stage, City Management meets individually with each department to review their budget requests and to better understand their priorities. In April, the City Manager meets with departments frequently to discuss the decisions necessary to prepare a proposed, balanced budget. Departments also meet with the Revenue Estimating Conference Committee and Budget Advisory Board during this stage.

Proposed Budget stage - In July, the City Manager presents the proposed budget to the City Commission per City Charter requirements. At this step in the development of the budget, the City Commission must set a maximum millage rate that will be provided to the Broward County Property Appraiser for inclusion as a preliminary millage in the State-required "Truth in Millage" (TRIM) Notice sent to all property owners.

Adoption stage - The City Commission holds two public hearings in the month of September to adopt the millage and non-ad valorem rates, the budget and Capital Improvement Plan.

Monitoring stage - In October, the adopted budget and authorized positions are loaded into the City's financial system. Throughout the fiscal year, Office of Management and Budget staff review personnel requisitions, monitor City Commission actions for financial impacts, and engage with monitoring the City's budget using the Quarterly Budget Projection System. Each quarter the system informs senior leadership of the budgetary impact of decisions and estimates remaining expenses and revenues through the end of the fiscal year. Because projections are forward-looking, senior leadership can proactively identify and address potential issues such as over-expenditures or low-revenue collection.

Budget Calendar

January
- Prepare training documents used for budget development
- Operating Budget and Capital Improvement Plan (CIP) Kickoff Presentation
- CIP software open for data entry
- Commission Prioritization
- Office of Management and Budget (OMB) staff facilitates Budget and CIP training

February
- Departments complete Business Plans
- Departments prepare Budget and CIP requests
- Budget Development software open for data entry

March
- OMB provides ongoing budget preparation assistance to departments
- Departments submit budget requests
- Budget requests, CIP applications, all funds revenue, and estimates for all funds due
- Budget and CIP Departmental Budget Reviews
- Revenue Estimating Conference Committee review meetings with departments
- Budget Development and CIP software closed

April
- City Manager Budget and CIP Review meetings with departments

May
- Departmental Budget Request Presentations to the Budget Advisory Board

June
- Broward County Property Appraiser provides preliminary property valuation
- City Commission/Budget Advisory Board Joint Workshop recommendation of Millage and Non–Ad Valorem Rate
- City Commission and Executive Strategy Team receive the Preliminary Budget

July
- Broward County Property Appraiser certifies the property tax roll on July 1
- Completion of proposed budget balancing
- City Manager presents the proposed budget, CIP, and five-year financial forecast to the City Commission
- City Commission adopts a maximum millage rate and non-ad valorem assessment rates to be advertised in the Truth in Millage (TRIM) Notice

August
- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for two (2) public hearings

September
- City Commission holds 1st and 2nd (final) public hearings to adopt the millage and the budget
- Certification of the non-ad valorem assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within three (3) days of final adoption

October
- Beginning of a new Fiscal Year
- Prepare TRIM compliance packet for Florida Department of Revenue
- Review Government Finance Officers Association (GFOA) requirements for submission for the budget awards
- Prepare Adopted Budget Document

November
- Publish Adopted Budget Document

December
- Submit Adopted Budget to Government Finance Officers Association (GFOA)

CITY OF FORT LAUDERDALE

Public Involvement in the City's Budget Process

Identify the community's wants and needs

Involve a broad representation of the community

Communicate fact-based and clear data

Utilize a variety of public engagement techniques

Track and share the community's feedback over time

The City of Fort Lauderdale is working closely with its residents throughout the FY 2027 budget development process. Read about the journey below along with engagement opportunities for the upcoming fiscal year.

The Journey

In January, the City Commission held a goal-setting workshop to identify Fort Lauderdale's highest-priority needs over the fiscal year. The priorities included addressing homelessness, enhancing public safety, and investing in infrastructure and resilience. There was also a strong emphasis on bolstering thriving communities and creating more accessible, high-quality public spaces.

During preliminary budget development, City staff crafted proposals to implement the Commission Priorities and ensure the prudent use of fiscal resources. Throughout the month of May, each department presented its line-item budget and highest priority program enhancement proposals to the Budget Advisory Board. These meetings were open to the public.

In June, the City released detailed budget information through a preliminary budget memo, including department budgets, replacement plans, department performance metrics, and program enhancement requests. Then, in July, the City Manager submitted a sustainable and balanced proposed budget to the City Commission.

The real fun begins now as City staff will, over the summer, continue to solicit neighbor feedback through several mediums including meetings, online transparency tools, and social media to build consensus from a variety of stakeholders, including you! Then, in September, the process will culminate with two public hearings, where the City Commission will vote to adopt the budget and Capital Improvment Plan (CIP).

Get Engaged in the FY 2027 Budget!

Budget Advisory Board

The City's Budget Advisory Board (BAB), which is made up of representatives from each City district, provides input regarding the taxpayer's perspective in the development of the annual budget. The BAB meets at 5 p.m. on the third Wednesday of each month and more frequently during the month of May. They also schedule joint workshops with the City Commission three times per year.

If you're interested in learning more about the BAB, visit ftlcity.info/bab or email budgetadvisoryboard@fortlauderdale.gov.

Engagement Activities

- Attend a BAB or a Commission and BAB Joint Workshop
- Participate in the rate-setting discussion at the July City Commission Meeting
- Submit budget recommendations using the City's Balancing Act tool: fortlauderdale.abalancingact.com
- Connect with your City Commissioner
- Attend the two September Public Budget Hearings
- Request a budget presentation through your local civic group or neighborhood association

For the latest information on the City's budget, visit fortlauderdale.gov/budget.

Budgetary Basis

The budget is adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the following exceptions:

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual, i.e., both measurable and available. Available refers to collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

The budget is adopted on a basis consistent with generally accepted accounting principles

Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred, as long as they are measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year-end and principal on long-term debt of the proprietary funds.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

The major utility taxes and franchise fees are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues only to the extent that individual installments are considered available.

The accrual basis of accounting is utilized by proprietary funds and pension and nonexpendable trust funds. Under the accrual basis, revenues are recognized in the accounting period in which they are earned, if objectively measurable, whether collected sooner or later. Expenses, not expenditures, are recognized when the benefits of costs incurred are deemed to have been consumed or expired. Long-term liabilities are accounted for through those funds. Depreciation of fixed assets (including capital outlay equipment purchased in the operating budget) is recorded in the accounts of these funds as well, on a straight-line basis over the following useful lives: buildings (40-50 years), improvements (20-50 years), and equipment (3-15 years).

City of Fort Lauderdale
Financial Integrity Principles

As stewards of public funds, the City of Fort Lauderdale must ensure the proper handling of finances, utilize best practices, adhere to federal laws and Florida state statutes, and deliver high quality services by providing an overarching outlook to guide the City, thereby preserving the integrity of the organization and providing financial sustainability.

The financial integrity of the City of Fort Lauderdale is of utmost importance and adopting a set of principles is a key element to maintaining this integrity. The financial integrity principles outlined in this document set forth the basic framework for the overall fiscal management of the City. This document contains high-level principles that shall govern the City's financial management. When applicable, detailed direction is provided in separate policy documents, as described herein.

The financial integrity principles will be reviewed and updated as necessary but will be comprehensively evaluated at least every five years. The City of Fort Lauderdale financial integrity principles were last approved by the City Commission in January 2026 and are outlined below:

Principle I: Sound Budgeting Practices

A. Revenue Estimating Conference Process
B. Cost Recovery
C. Grants/Reimbursement
D. Inter-Fund Borrowing
E. Proprietary Funds - Working Capital
F. Emergency Management Reserve Fund
G. General Fund - Fund Balance
H. Structurally Balanced Budget
I. Budget Transfers and Amendments
J. Allocation of Overhead Cost

Principle II: Prudent Fiscal Management

A. Revenue Collections
B. Purchasing
C. Fixed Assets
D. Procurement Card (P-Card)
E. Risk Management
F. Cash Management
G. Financial Oversight and Reporting

Principle III: Cost Effective Operations

A. Performance Management
B. Financial Transparency
C. Business Continuity Preparedness
D. Travel Policy

Principle IV: Long-term Financial Planning

A. Investments
B. Multi-year Capital Improvement Plan
C. Multi-year Financial Forecast
D. Debt Management
E. Capital Maintenance, Renewal, and Replacement

Financial Integrity Principles, continued

The following sections describe these four (4) financial integrity principles and supporting policies in more detail:

I. Sound Budgeting Practices

The City of Fort Lauderdale shall be committed to maintaining a structurally balanced budget to support high-quality service to our neighbors, consistent with the needs of the City.

A. Revenue Estimating Conference Process. The City shall prepare the annual budget with the support of a revenue estimating conference committee. The committee will focus on analyzing past revenue trends and the current operating environment to provide budget recommendations for accounts not projected by a third party. Conference members shall include, but not limited to, one member from the Office of Management and Budget, one member from the Finance Department, one member from the Budget Advisory Board, and one member from the Audit Advisory Board.

B. Cost Recovery. The City will establish user fees, where appropriate and allowable, to recover a portion or the full cost of providing specific services. If applicable, when developing a new fee, staff shall recommend a cost recovery goal to the City Commission aligned with the characteristics of the service and the level of community benefit. User fees will be set in alignment with Commission directives and priorities and will also take into consideration similar fees charged by neighboring municipalities. User fee studies to determine the cost of providing a service may be conducted by City staff or a third party and should incorporate an analysis of any overhead and other indirect costs associated with service provision.

C. Grants/Reimbursement. The City shall maintain a policy for the centralized management and administration of grants to ensure the efficient and effective use of resources, recognizing that some programs are funded by grants from other entities. Some grants are awarded on a reimbursement basis; the responsible department shall apply for such reimbursements on a timely basis to minimize the period that City funds are used as float.

D. Interfund Borrowing. The City shall not borrow or use internal fund transfers to obtain cash from one fund type or reserve to fund activities of another fund type or reserve unless such use is deemed lawful, and unless City staff, through the City Manager, have determined that (a) the funds to be loaned will not be needed during the lending period, and (b) the funds for repayment will be available within a two-year period. Any actions taken to borrow funds under these conditions must be separately presented to and approved by the City Commission along with the terms of such borrowing. The repayment shall not extend beyond the last day of the second fiscal year. The loaning fund shall receive interest for the borrowed funds at a rate comparable to market rates at the time of the loan approval.

E. Proprietary Funds – Working Capital. The City shall establish proprietary funds only if the costs to provide the service are substantially funded from the charges for the service. Each proprietary fund (excluding Executive Airport and Water and Sewer funds) shall maintain a minimum of 45 days of working capital reserve based upon operating expenses to provide continuing service during

Financial Integrity Principles, continued

normal business interruptions such as a natural disaster. The Airport Fund will follow the minimum thresholds set forth by the Federal Aviation Administration (FAA). The Water and Sewer Fund shall maintain a minimum of 90 days of working capital reserve based upon operating expenses to provide continuing services during normal business interruptions.

F. Emergency Management Reserve Fund. Historical events in the City of Fort Lauderdale – such as hurricanes and flash floods - underscore the importance of the City maintaining a dedicated emergency management reserve. Such a reserve ensures that critical funding is earmarked for emergency response and recovery and not commingled with the broader uses associated with General Fund Balance. In the event of a formal emergency declaration by a governmental authority, and when costs would otherwise be borne by the General Fund, resources from the Emergency Management Reserve Fund will be utilized to support recovery efforts and, in most cases, to provide the required match for any anticipated federal or state disaster recovery funds.

At minimum, the City shall aim to maintain an Emergency Management Reserve Fund that is equal to 1% of General Fund budgeted operating expenditures for the upcoming fiscal year (excluding pass through funds) and required transfers based on the originally adopted budget. If, during the fiscal year, funds are utilized and the reserve falls below the 1% threshold, the City shall prioritize replenishing the reserve to at least the minimum required within three years, or as part of the subsequent budget development process. Should the reserve exceed 5% of the General Fund operating budget, any amount in excess may be transferred to the General Fund upon Commission authorization and used for capital improvements, unanticipated expenditures necessary to comply with legal commitments, initiatives that will reduce recurring costs or increase recurring revenues, or other one-time expenditures as approved by the City Commission.

Financial Integrity Principles, continued

G. General Fund – Fund Balance. The City shall maintain a minimum level for the General Fund unassigned fund balance at 16.67% or approximately two (2) months of General Fund budgeted operating expenditures for the upcoming fiscal year (excluding pass-through funds) and required transfers based on the originally adopted budget. To address unplanned expenses, events, or opportunities, the City shall target a General Fund Balance that is equal to 25% or three (3) months of General Fund budgeted operating expenditures for the upcoming fiscal year.

At any time the fund balance falls below the minimum threshold, the City Manager will develop a plan to replenish the funds within a three-year period or until the balance is restored to the minimum level. Amounts in excess of the targeted threshold may be used for capital improvements, unanticipated expenditures necessary to comply with legal commitments, initiatives that will reduce recurring costs or increase recurring revenues, or other one-time expenditures as approved by the City Commission.

H. Structurally Balanced Budget. The City shall maintain a structurally balanced budget. Under a structurally balanced budget, recurring revenues will fund recurring expenditures. Non-recurring revenues can be used to fund non-recurring expenditures such as one-time purchases, capital outlay, capital projects, debt repayment, or contributions to offset the unfunded liability related to pensions or other post-employment benefits.

I. Budget Transfers and Amendments. The City shall maintain established budgetary guidelines and procedures for transferring funds within departments and for amending the budget. The City Commission adopts the annual budget in September of each year providing for appropriation centers which govern how budget transfers and amendments are to be administered. Any amendments to the budget must be approved by the City Commission in the same manner that the annual budget was adopted. Any change in the overall budget appropriations, between departments, allocations from fund balance, or changes between funds is considered an amendment and must be approved by the City Commission. The City Charter allows for specifically pledged funds, including approved encumbrances and capital project balances, to roll to the next fiscal year without receiving specific Commission reappropriation approval.

Budget transfers are administrative changes to the budget within the same department and fund. This process provides for ongoing adjustments to the operating budget while providing enhanced reporting and control over expenditure items. Budget transfers do not alter the adopted budget for that department. The City Manager has the delegated authority to approve budget transfers.

J. Allocation of Overhead Costs. The City shall maintain procedures for completing and administering a full cost allocation methodology to allocate administrative overhead costs to enterprise funds, special revenue funds, and when allowable and recommended, grants.

II. Prudent Fiscal Management

The City of Fort Lauderdale shall commit to best practices in revenue collection, expenditure disbursements, asset maintenance, and record keeping for ensuring the optimal performance and integrity of public funds and resources.

Financial Integrity Principles, continued

A. Revenue Collection. The City shall maintain an established revenue collection policy to ensure timeliness and provide for maximum collection of revenues and ongoing monitoring procedures to ensure accurate collections. When grants are awarded on a reimbursement basis, application for such reimbursements shall be completed in a timely manner to minimize the period that City funds are used as float.

B. Purchasing. The City shall maintain policies and procedures for purchasing services and goods, in accordance with Federal law, State law, and local ordinances, and provide appropriate checks and balances to ensure that City departments adhere to legislative and administrative policies. Rollovers for existing purchase order encumbrances will only be allowed when there is sufficient funding and when the rollover will not negatively impact unassigned fund balance.

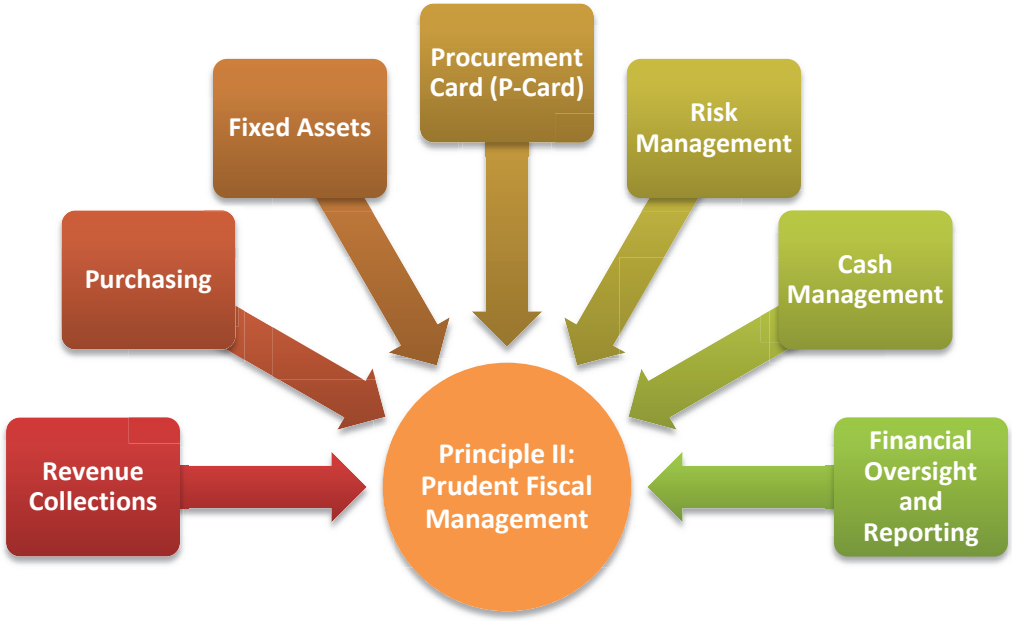
C. Fixed Assets. The City shall maintain a general fixed assets policy to provide guidelines and set responsibilities for the acquisition, depreciation, and disposal of assets. Capital assets are recorded at historical cost, which includes any ancillary charges necessary to place the asset into its intended location and condition for use. Assets will remain as part of the property record until they are retired or are disposed of, sold, or traded in regardless of the net book value amount. The criteria for capital assets for financial reporting purposes will be outlined in the policy and updated as required in accordance with Generally Accepted Accounting Principles.

D. Procurement Card (P-Card). The City shall maintain policies and procedures that dictate the use of P-Cards. P-Cards will be issued, based upon job requirements, to regular full-time employees who frequently purchase goods for official business use. All requests for purchasing cards must be signed by the Department Director or designee. The purchasing card is to be used for City authorized purchases only.

E. Risk Management. The City shall maintain policies and procedures that ensure the protection of assets, continuity of services, a safe work and service environment, and that ensure the efficiency and effectiveness of risk management and risk financing activities. Given that the City is self-insured, a prudent level of financial reserves will be maintained based on actuarial studies.

Financial Integrity Principles, continued

F. Cash Management. The City shall maintain a cash management policy to obtain the maximum yield on short-term investments of pooled, idle cash. Cash management consists of practices and techniques designed to accelerate and control collections, ensure prompt deposit of receipts, improve control over disbursement methods, and eliminate idle cash balances.



G. Financial Oversight and Reporting. The City shall routinely and continuously prepare financial reports for key funds, in which budgeted revenues and expenditures are compared to year-to-date actuals and accompanied by forward-looking projections. The Office of Management and Budget shall be responsible for compiling and issuing quarterly financial projection reports to the City Manager's Office and providing updates regarding year-to-date trends and conditions.

The Finance Department is responsible for preparing the City's annual external audit reports - including the Annual Comprehensive Financial Report (ACFR), single audit, and management letter – and ensuring these are completed and presented to the Audit Advisory Board and the Mayor and City Commission on or before the deadlines established by Florida State Statutes. The department also ensures that financial transactions are properly recorded in accordance with Accounting Principles, Generally Accepted and the Governmental Accounting Standards Board (GASB).

III. Cost Effective Operations

The City of Fort Lauderdale shall be accountable to stakeholders through transparent and fiscally responsible decisions in order to deliver high-quality services in the most efficient and effective manner possible.

A. Performance Management. The City shall utilize operational and targeted metrics to manage the performance of each department to ensure direct support of the strategic goals and objectives as defined in the Strategic Plan and the City's Vision Document. Performance measures should have

Financial Integrity Principles, continued

sufficiently aggressive targets to ensure continuous improvement and the ability to objectively manage departmental performance.

B. Financial Transparency. The City of Fort Lauderdale shall be committed to transparency and accountability to serve as a model of fiscal and operational efficiency, while meeting the needs of its flourishing population. Financial reporting should be completed in a timely manner to ensure relevancy, accuracy, accountability, and transparency.

C. Business Continuity Preparedness. The City shall maintain current plans and train staff on business continuity preparedness based on best practices to ensure that staff is ready to efficiently and effectively respond to natural disasters or other interruptions in City services. Employees assigned to the Emergency Operations Center (EOC) should be adequately trained in the areas of finance and administration, emergency response, and incident command.

D. Travel Policy. The City shall maintain and administer a fiscally responsible travel policy to ensure the efficient use of funds for employees traveling for business both locally and out of town. This policy governs training and conference travel.

IV. Long-term Financial Planning

The City of Fort Lauderdale shall be dedicated to investing in the future and enhancing the quality of life through public-private partnerships, cooperative decision-making, community engagement and smart strategic investments, while using debt in a responsible manner and striving for the highest level of government bond ratings available.

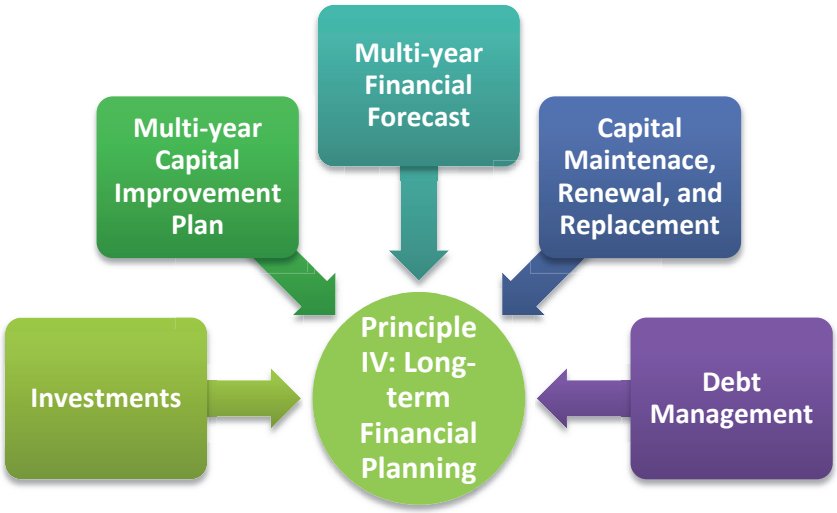
A. Investments. The City shall maintain policies and procedures for investing public funds more than the amounts needed to meet current expenses. Such policy shall be in accordance with State law, including the Prudent Person Rule, and address safety, liquidity, risk, and asset allocation issues. The City's investment policy is designed to safeguard the City's funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices.

B. Multi-Year Capital Improvement Plan (CIP). The City shall develop a multi-year capital improvement plan for adoption with the annual budget. Operating departments shall be required to

Financial Integrity Principles, continued

submit an independent needs assessment for use in preparing a five-year CIP. The CIP shall include costs for necessary infrastructure improvements to support City services, including information technology. The CIP shall be detailed for the current fiscal year and four subsequent years with a clear delineation of funded, partially funded, and unfunded projects. The City Commission shall adopt the five-year Capital Improvement Plan by September 30th of each year.

C. **Multi-Year Financial Forecast**. City staff shall present a multi-year financial forecast as part of the annual budget process to the City Commission no later than September 30th of each year. Such plan shall include cost estimates of all current operations and pension obligations, anticipated increases in operations, debt service payments, reserves to maintain the City's officially adopted fund balance and working capital levels, as well as estimated recurring and non-recurring revenues. Revenues and expenditures shall be projected for at least five (5) years into the future.



D. **Debt Management.** The City shall maintain a debt management policy to address affordability, capacity, debt issuance and debt management. The policy will ensure sound restrictions that guide debt issuance practices, including the issuance process, management of a debt portfolio, and adherence to various laws and regulations. Debt management guidelines serve to improve the quality of decisions, articulate policy goals, provide guidelines for the structure of debt issuance, and demonstrate a commitment to long-term capital and financial planning. Adherence to a debt management policy demonstrates to rating agencies and the capital markets that the City is well managed and committed to meeting its debt obligations in a timely manner.

E. **Capital Maintenance, Renewal, and Replacement.** The City shall periodically conduct studies to determine infrastructure needs throughout its boundaries (e.g., the condition of bridges, streets and sidewalks, canals, seawalls, facilities, and other infrastructure). The funding of renewal and replacement throughout the City should be based on plans developed through independent studies and assessments. Funds for capital maintenance, renewal and replacement should be identified and set aside as reserved by purpose.

Financial Integrity Principles, continued

Bond Ratings

Bond ratings measure the financial health and creditworthiness of institutions. Entities that receive high bond ratings can secure lower interest rates which, in turn, translate into savings for taxpayers and ratepayers.

Through the perennial pursuit of sustaining fiscal resiliency, coupled with maintaining robust financial policies, the City has obtained high bond ratings among the foremost credit rating agencies. These ratings, which are detailed below, exemplify the City's vitality against potential obscurities, and serve as a prominent signal of the City's successful strategic financial governance.

A summary of the City's bond ratings for outstanding long-term debt is as follows:

General Obligation
Moody's: Aa1
Standard & Poor's: AAA

Special Obligation Bonds, Series 2012
Moody's: Aa2
Standard & Poor's: AAA

Special Obligation Refunding Bonds, Series 2020
Moody's: Aa1
Standard & Poor's: AAA

Water & Sewer Revenue Bonds
Moody's: Aa1
Standard & Poor's: AA+

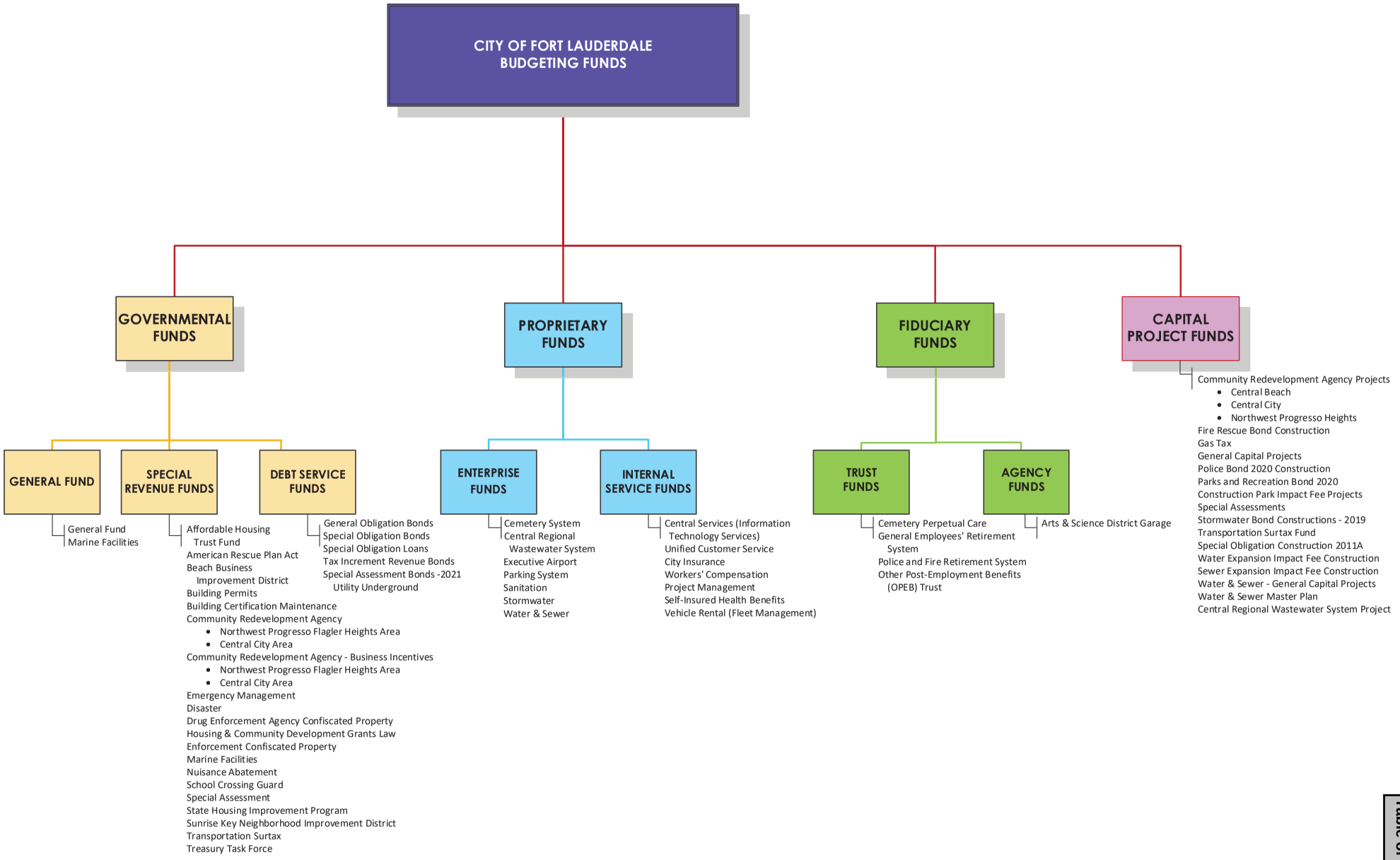
Stormwater Revenue Bonds, Series 2023A
Moody's: Aa2
Standard & Poor's: AAA

Special Obligation Bonds, Series 2025
Moody's: Not Rated
Standard & Poor's: AAA

General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes. Special Obligation Bonds are secured by pledged funds consisting of non-ad valorem revenues.

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE

WE BUILD COMMUNITY



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Fund Descriptions

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are comprised of fiscal and accounting entities, made up of self-balancing accounts, recorded cash, and other financial resources with their own related liabilities, residual equities or balances, and related changes. The acquisition, use, and balances of the City's expendable financial resources and related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income. The following are the City's governmental fund types:

General Fund - The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs not paid through other funds are paid from the General Fund. Funds of this type are:

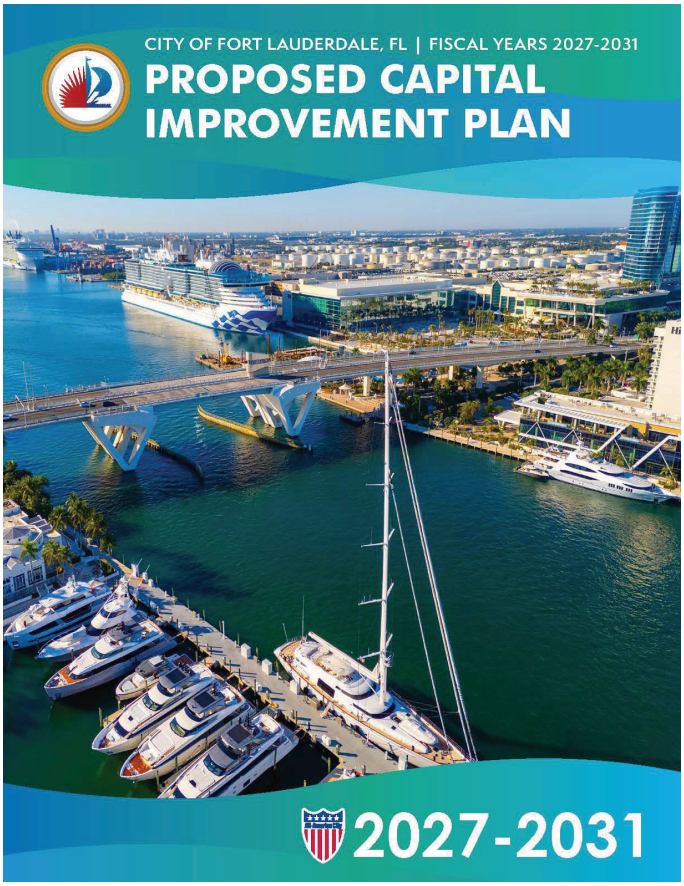
- General Fund
- Marine Facilities Fund

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting due to legal, regulatory provisions, and/or administrative action. Funds of this type are:

- Affordable Housing Trust
- American Rescue Plan Act (ARPA)
- Beach Business Improvement District (BBID)
- Building Permits
- Building Certification Maintenance
- Community Redevelopment Agency (CRA)
- CRA Business Incentives
- Emergency Management
- Disaster
- Housing & Community Development (HCD)
- Police Confiscation
- School Crossing Guard
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District
- Transportation Surtax
- Treasury Task Force

Debt Service Funds - Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

- General Obligation Bonds
- Special Obligation Bonds
- Special Obligation Loans
- Tax Increment Revenue Bonds
- Special Assessment Bonds



Capital Projects Funds - Capital Projects Funds are used to account for financial resources reserved for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Capital Improvement Plan.

Fund Descriptions, continued

Proprietary Fund Types

Proprietary Funds are used to account for the City's ongoing organizations and activities, which are like those often found in the private sector. The City's proprietary fund types are as follows:

DC Alexander Park, opened to the public on October 18, 2024.

Enterprise Funds - Enterprise Funds are used to account for operations that provide a service, such as water or sewer service, to citizens. Such funds are financed primarily by a user charge. The funds are measured based on net income that is deemed appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds of this type are:

- Cemetery System
- Central Regional Wastewater System
- Executive Airport
- Parking System
- Sanitation
- Stormwater
- Water and Sewer

Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type are:

- Central Services (Information Technology Services)
- Unified Customer Service
- City Insurance
- Workers' Compensation
- Project Management
- Self-Insured Health Benefits
- Fleet Fund

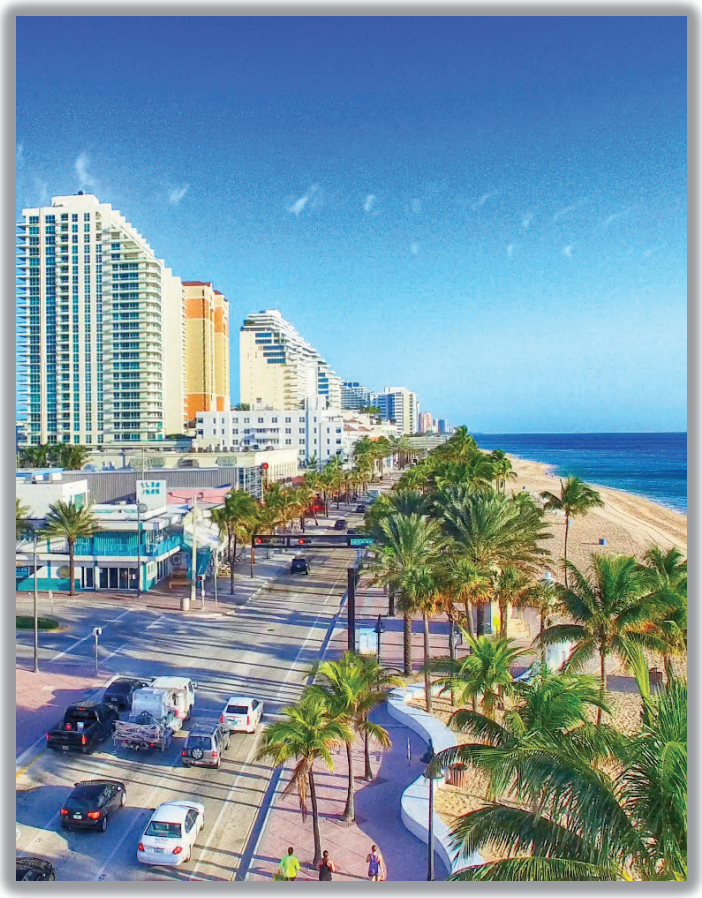
Other Fund Types

In the City's accounting system, there are other fund types. The following are the City's fiduciary funds and account groups.

Fiduciary Funds - Fiduciary Funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type are:

- Cemetery Perpetual Care
- General Employees' Retirement System
- Police and Fire Retirement System
- Other Post-Employment Benefits (OPEB) Trust

Contributions to the pension plans and deferred compensation are reflected in the adopted budget. The City does not contribute funds to the Cemetery Perpetual Care Fund. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on behalf of the Performing Arts Center Authority (PACA) and the Downtown Development Authority (DDA).



Fund Highlights

Airport System Fund

The Fort Lauderdale Executive Airport (FXE) is a premier general aviation airport owned and operated by the City of Fort Lauderdale and located within the Uptown Business District. Ranked among the top five (5) busiest general aviation airports in the United States for itinerant operations, FXE serves as a key economic asset for the City, Broward County, and the South Florida region. The Airport is home to more than 640 based aircraft, including 226 jets, and accommodates more than 195,000 aircraft operations annually.

FXE features two intersecting runways, including Runway 09-27 - the Airport's primary runway - measuring 6,002 feet by 100 feet. The Airport provides a comprehensive range of aviation services and infrastructure, including four (4) Fixed-Base Operators (FBOs), a 24-hour Federal Aviation Administration Air Traffic Control Tower, a U.S. Customs and Border Protection (U.S. CBP) facility, 24-hour Aircraft Rescue and Firefighting services, Airport Security, and a Fort Lauderdale Police Substation.

FXE administers and manages a 1,200-acre campus with more than 100 aeronautical and non-aeronautical tenants and a 200-acre Airport Industrial Airpark comprising more than 2 million square feet of office, warehouse, and manufacturing space. In addition, the Airport operates and maintains the John Fuhrer Downtown Helistop (DT1) and administers Foreign-Trade Zone (FTZ) No. 241, which supports international trade and economic development throughout the region.

According to the Florida Department of Transportation's 2022 Statewide Economic Impact Study, FXE generates an annual economic impact of $3.9 billion, supports 22,959 jobs, and contributes $1.2 billion in payroll to the regional economy. In 2025, the Airport's Customs and Border Protection facility, the busiest general aviation customs facility in the nation, served approximately 58,000 passengers and processed more than 17,500 aircraft.

The Airport System Fund operates as a self-supporting enterprise fund, where operating revenues are generated primarily through land leases and fuel flowage fees.

This year, through the Capital Improvement Plan, the airport plans to implement stormwater improvements along NW 15th Avenue and initiate the Taxiway Bravo and Charlie Intersection Improvements project. The FY 2027 proposed operational budget, including transfers, is $15,865,020.

Building Funds

The Building Fund is responsible for all construction and permitting services in the City. Staff within the City's building fund manage building records, issue permits, and perform building inspections. A major focus of the fund is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

The FY 2027 Proposed Budget memorializes the transfer of one (1) Structural Plans Examiner position from the Building Fund to the General Fund, and the transfer of one (1) Urban Engineer position from the General Fund to the Building Fund. Additionally, the budget reallocates available Capital Improvement Plan funding to the new Greg Brewton Center Parking Lot and Building Renovation Project. The FY 2027 proposed operational budget, including transfers, is $32,614,761.

Fund Highlights, continued

Cemetery Perpetual Care & Cemetery Enterprise Funds

The Cemetery Perpetual Care Fund and Cemetery Enterprise Fund were established to support the operation, preservation, and long-term maintenance of the City of Fort Lauderdale's four (4) municipal cemeteries: North Woodlawn Cemetery, Evergreen Cemetery, Sunset Memorial Gardens, and Lauderdale Memorial Park Cemetery. Collectively encompassing approximately 102 acres, these cemeteries have been owned by the City since 1917 and have been directly operated by the City since October 2018.

The City's Municipal Cemetery System provides a comprehensive range of cemetery products and services associated with the final disposition of human remains, including burial rights, interment services, memorialization options, and pre-need cemetery arrangements. In addition to serving as active burial grounds, the cemeteries provide peaceful and dignified spaces for families, visitors, and the community to honor and remember loved ones.

The Cemetery Enterprise Fund supports the daily operation and administration of the cemetery system through revenues generated from the sale of burial spaces, merchandise, and services. A portion of qualifying revenues is deposited into the Cemetery Perpetual Care Trust Fund in accordance with Florida law. Earnings from the trust help provide a sustainable funding source for the ongoing maintenance, beautification, and preservation of cemetery grounds, infrastructure, and facilities, ensuring these historic community assets are maintained for future generations.

For FY 2027, the proposed budget includes Capital Improvement Plan funding for stormwater improvements at Lauderdale Memorial Park Cemetery. The FY 2027 proposed operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are $3,580,366 and $8,223,566 respectively.

Central Services Fund

The Central Services Fund is responsible for providing full-service delivery of the City's technology ecosystem including Enterprise Resource Planning (ERP), Geographic Information Systems (GIS), Internet of Things (IOT), cybersecurity, cloud-based software solutions, on-premises data centers, and network (WAN/LAN/Wifi/Video) solutions. The fund also manages the City's telephones, computers (desktops/laptops), enterprise email, print shop, business applications, mobile device (i.e., tablets, iPad, cell phones), the Information Technology service-desk , as well as a portfolio of public safety technologies including Automatic Vehicle Locaters (AVL) units, License Plate Readers (LPR), city-wide access control, fingerprint scanners, body worn camera technology, security surveillance systems and mission-critical radio/satellite/RF microwave communications for emergency responders and various internal and external local government agencies.

This Central Services fund supports various technology components such as 1,922 laptops and desktops, 1,814 desk phones, 773 patrol and marine rugged laptops, over 120 tech support requests a day, 410 virtual and physical servers,

Fund Highlights, continued

1/2 Petabyte (500,000 gigabytes) of data storage, technology for 42 conference rooms citywide, 2,633 radios, 262 network switches, 434 wireless access points, and 738 citywide video cameras.

In addition, the Central Services Fund is responsible for the support and maintenance of applications and security systems, such as building access controls, voicemail, call center, digital signage, firewall, remote access, and web filtering. It manages over 175 citywide business applications, 60 interfaces, over 75 Power BI dashboards, 252 databases, and yearly responses to an average of 1,800 application service requests. Also, the division administers BI technologies for City staff to analyze business application data.

The proposed budget includes enhanced funding for a new subscription-based email security platform utilizing advanced behavioral technology, continued support for ITS security file monitoring and file protection software, and an AI-powered automated call agent to assist the Customer Service Operations Center. The proposed budget also includes enhanced funding to expand and enhance Wi-Fi coverage at City parks, addressing existing coverage gaps and extending service to Riverside Park, George English Park, and Warfield Park.

The FY 2027 Proposed Budget also formalizes an Information Technology reorganization to better align staff and positions with current program priorities. In addition, the proposed budget incorporates an attrition appropriation to account for the historic vacancy trends.

The Proposed FY 2027 Capital Improvement Plan includes funding for the continued implementation and support of the City's Enterprise Resource Planning (ERP) system, and funding to install an additional uninterruptible power supply (UPS) to provide backup power at the Fort Lauderdale Emergency Operations Center (FL-EOC). The FY 2027 proposed operating budget for the Central Services Fund is $31,641,753.

Lauderdale Isles Water Management District Fund

Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of $15.00 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of $127,480, based upon an assessment of $15.00 per property and other revenue sources. The district's budget was approved at its June 15, 2026, meeting.

Marine Facilities Fund

The Marine Facilities Fund, established in FY 2026, is a governmental fund to separately account for revenues generated by the City's marine facilities, helping to provide an extra level of transparency and accountability associated with the funds generated by marine facilities, primarily dockage fees, yacht slip fees, and lease agreements.

Known as the "Venice of America," Fort Lauderdale is home to 165 miles of scenic waterways, seven miles of beaches, and the world's largest in-water boat show. The City's

Fund Highlights, continued

publicly owned marine facilities include municipal docks and public boat launches and are located along the New River, Riverwalk Linear Park, and the Intracoastal Waterway. These facilities provide both residents and visitors with vital access to the City's magnificent waterways. The FY 2027 proposed operating budget, including transfers, is $2,422,892.

Parking Fund

The Parking Fund is a self-sustaining fund; therefore, no tax dollars are used to fund parking operations. The fund includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, as well as implementing sustainable "greening" features, without tax dollars or outside financing. The City's parking system includes approximately 10,067 parking spaces in four (4) parking garages, 36 surface lots, and on street parking. The FY 2027 proposed operating budget, including transfers, is $28,914,600.

This year, the proposed operating budget includes enhanced funding for a new financial reporting system designed to fully integrate with the City's enterprise resource planning (ERP) system and strengthen financial oversight. Additionally, the Proposed Capital Improvement Plan provides funding for the construction of a surface parking lot at Holiday Park; funding for the installation of electronic vehicle (EV) charging stations at City lots; and funding for the implementation of Smart City Parking technology - which includes the deployment of lot sensors, cameras, and AI-powered software.

Project Management Fund

The Project Management Fund is an internal service fund established in 2019 to centralize the City's project management services, which primarily support the Capital Improvement Plan (CIP). This structure allows for the proper allocation of charges to projects managed by the City's project managers and their support staff. The FY 2027 proposed operating budget, including transfers, is $5,330,329.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and upkeep of public trash receptacles. The City's Clean and Beach Team, which operate under the Sanitation Fund, work to preserve the unique beauty of our city's streets, beach, and high-traffic areas.

The licensing of private collectors and the

collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site have been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property.

Fund Highlights, continued

The proposed budget includes enhanced funding to support spring break cleanup operations to maintain clean parks, beaches, and public spaces during the City's busiest season. The budget also formalizes a reorganization of the Sanitation Fund, which includes the establishment of a Parks Sanitation program. In addition, the budget memorializes the transfer of one (1) Senior Administrative Assistant position and one (1) Administrative Aide position from the Sanitation Fund to the General Fund, as well as the transfer of one (1) Park Manager position from the General Fund to the Sanitation Fund. The total FY 2027 proposed operating budget, including transfers, for the Sanitation Fund is $43,432,172.

Effective October 1, 2026, the residential rates are recommended to increase by 5%, consistent with Ordinance C-24-36, which was adopted by the City Commission in August 2024. This ordinance established a 5% annual rate increase unless modified by future Commission action. The impact of the approved rate increase for a residential customer is illustrated below:

Effect of Increase on Monthly Base Sanitation Rates

FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
$52.49	$55.11	$2.62	5.0%

Stormwater Management Fund

The revenues collected for the City's Stormwater Management program are used for operating expenses and capital projects directly related to the management of stormwater, including improvements designed to address water quality in the City's waterways. The FY 2027 proposed operating budget, including transfers, for the Stormwater Fund is $59,630,892. This includes approximately $20.1 million in new debt service associated with a new Stormwater Revenue Bond.

The FY 2027 proposed budget includes enhanced operational and maintenance funding to support the newly installed stormwater infrastructure delivered through the City's Fortify Lauderdale program, with new assets in the Dorsey Riverbend, Progresso, Durrs, Edgewood, and River Oaks neighborhoods. Additionally, the proposed budget includes funding for the purchase of a waterway trash skimmer to enhance canal cleanliness and improve water quality. Lastly, the budget memorializes the transfer of one (1) Program Manager to the Stormwater Fund from the General Fund.

Starting in FY 2021, the Stormwater Management program transitioned from the utility bill to a non-ad valorem special assessment. The assessment is based on a hybrid rate methodology that considers both the total square footage of a parcel, the trip generation potential of the parcel as identified by the Department of Revenue (DOR) land use, and the magnitude of trip drivers on the parcel (i.e., square ft., dwelling units, etc.).

Stormwater Charge (Annual Assessment)	FY 2026 Adopted Rate	FY 2027 Proposed Rate
Single Family Residential ≤ 3 Units	$318.17/unit + $6.10/Trip	$381.80/unit + $7.32/Trip
Developed Parcels	$3,306.66 per acre + $6.10/Trip	$3,967.99 per acre + $7.32/Trip
Undeveloped Parcels	$824.85 per acre	$989.82 per acre

Because of the new assessment rate structure, the City can make significant investments in its stormwater infrastructure, with $9.4 million cash funding for projects scheduled in FY 2027. This

Fund Highlights, continued

funding supports improvements along NW 9th Court, NW 21st Avenue, NE 14th Street, SW 25th Avenue, NE 33rd Street, along with rehabilitation and safety improvements to the City's stormwater stations.

Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on May 26, 2026, and approved a millage rate of 1 mill. This revenue and reserves support a FY 2027 budget of $225,064.

Unified Customer Service Fund

The Unified Customer Service Fund, established in FY 2024, is an internal service fund that is administered by the Development Services Department.

The fund was created to centralize the City's various departmental call centers with the goal of streamlining operations, reducing service request response times, and enhancing neighbor satisfaction. The fund also supports advanced customer relationship management technologies and the implementation of best practices in customer service, enabling more effective tracking and resolution of service requests.

Overall, the Unified Customer Service Fund promotes cross-departmental collaboration and communication, facilitating a more holistic approach to addressing the needs and concerns of the community. The FY 2027 proposed operating budget, including transfers, is $3,133,600.

Fleet Fund

The City's fleet consists of over 1,800 vehicles and rolling stock, managed under the Public Works Fleet Services Division. The division is responsible for overseeing a Fleet Maintenance Services contract and a Parts Supply contract, vehicle procurement and disposal, vehicle replacement and auctioning, vehicle monitoring systems, five (5) fueling facilities, and carwash operations. The FY 2027 proposed budget, including transfers, is $34,797,258. The Capital Improvement Plan includes funding to support the installation of new electric vehicle (EV) charging stations at City facilities.

The City of Fort Lauderdale ranked 52nd in the 2026 NAFA 100 Best Fleets in the Americas, 39th in the 2025 Green Fleet Award, and 11th in the 2025 Green Garage Award following recent facility improvements. Fleet Services prioritizes cost-effective vehicle procurement by selecting the most fuel-efficient options available and right sizing every unit to its intended application, reducing operating costs and extending vehicle life across the fleet.

Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

This year, several capital improvement projects are planned to enhance the City's water and sewer infrastructure, including force main

Fund Highlights, continued

rehabilitations and replacements, water main rehabilitations and replacements, pumping station rehabilitations, and enhanced funding for inflow and infiltration (I&I) program management.

The total FY 2027 proposed operating budget, including transfers, for the Water and Sewer Fund is $240,691,425. The budget includes enhanced funding for contractual staffing services at the Fiveash Water Treatment plant to ensure continuity of operations as City personnel transition to support the new Prospect Lake Clean Water Treatment facility.

For FY 2027, the City is proposing a water rate increase of 9.0% and a sewer rate increase of 5%, in accordance with Ordinance C-23-25, which was approved by the City Commission in September 2023 and sets annual rate adjustments through FY 2028. The increased rate will support the completion of construction of the approved Prospect Lake Water Treatment Plant, continue installing a new Automatic Metering System, and support other operating and capital needs of the system. The impact of the proposed rate increases on a residential customer is illustrated below:

Effect of Increase on Monthly Base Water & Sewer Rates
(5,000 gallons/month)

5/8 Inch Meter	FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
Total	$116.78	$124.61	$7.83	6.7%

The blended 9.0% and 5.0% rate increases are intended to generate approximately 6.7% more revenue for the utility in totality. The impact varies based upon user class and consumption.

Central Regional Wastewater Fund

The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. These agreements establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses operating the system in the coming fiscal year. At the close of each fiscal year, the fund is audited, and the actual rate is determined. If necessary, rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Advisory Board, as established by the Large User Agreements and by City Ordinance, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The proposed rate for FY 2027 is a $0.88 increase to $4.10 per 1,000 gallons.

Per 1,000 Gallons	FY 2026 Adopted Rate	FY 2027 Proposed Rate	$ Change	% Change
Total	$3.22	$4.10	$0.88	27.3%

This year, several Capital Improvement Projects are planned, including: funding to replace the plants biosolids dewatering equipment, specifically the belt filter presses; funding to convert the existing chlorine gas system to a bulk liquid sodium hypochlorite system, which reduces the hazards associated with storing chlorine, and funding to rehabilitate the wastewater treatment plant reactor. The FY 2027 proposed operating budget, including transfers, for the Central Regional Wastewater Fund is $68,918,241.

Department Highlights – Key Changes and Funding Enhancements

Highlights of new funding for programs, one-time expenses, or key changes for the FY 2027 Proposed Budget are outlined below.

Capital Projects Department – The FY 2027 Proposed Budget includes ongoing funding to support positions transferred from other departments mid-year in FY 2026, including two (2) Project Engineer positions, one (1) Financial Administrator position, one (1) Project Engineer position, two (2) Project Manager II positions, one (1) Senior Administrative Assistant position, and one (1) Senior Project Manager position. These additional positions will help accelerate the completion of capital investments throughout the City.

Additionally, the proposed budget includes $275,000 in ongoing enhanced funding for review studies, architectural and engineering services, cost estimating services, and communication services to support the evaluation and development of potential capital improvement projects.

City Clerk's Office – The FY 2027 Proposed Budget includes $142,504 for one (1) Assistant City Clerk IV position to address a significant increase in public records requests. Additionally, the budget includes $35,000 in one-time funding for audio-visual equipment to support the production and broadcasting of public meetings.

City Manager's Office – The FY 2027 Proposed Budget includes $264,212 in ongoing savings through the elimination of one (1) Director position in the Intergovernmental Affairs Division as a balancing strategy to maintain a structurally balanced budget.

Community Services Department – The FY 2027 Proposed Budget includes $380,846 in ongoing funding to expand nighttime code enforcement, adding one (1) Senior Code Compliance Officer and one (1) Code Compliance Officer to increase evening coverage from four (4) to six (6) days per week. These positions are intended to improve response times and strengthen oversight of vacation rentals, noise violations, and commercial activity.

To address homelessness, the proposed budget includes $247,500 in ongoing funding to expand access to an additional fifteen (15) shelter beds through Broward Partnership's Central Homeless Assistance Center (CHAC). Additionally, the proposed budget includes $270,000 in ongoing funding for a dedicated bus service, in partnership with the Rotary Connection, to provide individuals experiencing homelessness with transportation and relocation services. The proposed budget also memorializes the transfer of two (2) positions from the Police Department, reclassified as Senior Administrative Assistants to serve as case managers to connect clients with appropriate service providers.

Lastly, the budget memorializes the sunsetting of the Nuisance Abatement Fund, though the General Fund will maintain programmatic activities and includes $102,800 in enhanced funding for that purpose.

Development Services Department – The FY 2027 Proposed Budget memorializes the reorganization of the department through the establishment of three (3) new financial divisions including the Engineering Permitting Division, the Zoning Division, and the Landscaping Division. This reorganization includes internal position transfers across financial divisions. As part of these changes, the Urban Design and Planning

Department Highlights – Key Changes and Funding Enhancements, continued

Division will lose twenty-three (23) positions, the Engineering Planning Division will gain ten (10) positions, the Zoning Division will gain nine (9) positions, and the Landscaping Division will gain four (4) positions.

The FY 2027 Proposed Budget memorializes the transfer of one (1) Structural Plans Examiner position from the Building Fund to the General Fund, and the transfer of one (1) Urban Engineer position from the General Fund to the Building Fund.

Fire Rescue Department – The FY 2027 Proposed Budget includes $330,336 in ongoing funding for two (2) Fire Inspector I positions to meet statutory requirements, maintain service standards, and reduce delays related to inspections and code compliance follow-ups. The budget also provides $194,545 in ongoing funding for one (1) Ocean Rescue Captain to establish a second-in-command and provide operational continuity in the absence of the Ocean Rescue Chief.

Furthermore, $757,000 in one-time funding is included for the purchase of a new fire boat and $175,000 in ongoing funding is included for enhanced training from Florida Certified Fire Instructor consultants to ensure that the agency maintains Insurance Services Office (ISO) standards.

Lastly, the proposed budget includes $261,456, primarily one-time, funding for the procurement of new equipment, including sixteen (16) thermal imaging cameras, one (1) logistics forklift, fourteen (14) foam eductors, and outfitting funding for the new Ocean Rescue Headquarters that is scheduled to open in FY 2027. An additional $200,000 in ongoing funding is included to support operating costs for the new Ocean Rescue Headquarters.

Human Resources Department – The FY 2027 Proposed Budget includes $33,662 in ongoing funding to add the Attract module – an enhanced recruitment tool - to the City's NeoGov Insight system. This enhancement expands recruitment outreach, improves candidate matching, and streamlines integration with the City's Enterprise

Resource Planning (ERP) system to support a more efficient and effective hiring process.

Information Technology Services Department – The FY 2027 Proposed Budget includes $166,997 in ongoing funding for an advanced email security platform to strengthen protection against phishing, financial fraud, and account compromise.

The budget also includes $122,914 in ongoing funding to maintain the City's File Integrity Monitoring (FIM) and Identity Protection systems, as well as $210,980 in enhanced funding to modernize the IT Call Center platform through the implementation of an Artificial Intelligence (AI)-powered automated call agent. This funding includes one-time professional services support for implementation of the new system. Additionally, the budget includes $180,280 - in predominantly one-time funding - to support the expansion of Wi-Fi coverage at City parks, facilities, and recreation centers.

The FY 2027 Proposed Budget memorializes the reorganization of the Information Technology Services Department to realign staff and positions with current activity and program responsibilities. The budget also memorializes

Department Highlights – Key Changes and Funding Enhancements, continued

the transfer of one (1) Police Information Technology Manager position from the Police Department.

Office of Budget and Management – The FY 2027 Proposed Budget includes $128,772 in ongoing savings through the elimination of one (1) budget and management analyst position as a balancing strategy to maintain a structurally balanced budget.

Office of Strategic Communications – The FY 2027 Proposed Budget includes $40,000 in ongoing funding to expand the City's proactive marketing and brand-building efforts as part of a broader Citywide brand initiative.

Parks and Recreation Department – The FY 2027 Proposed Budget includes $145,000 in ongoing funding to implement a Subterranean Termite Treatment Program, $200,000 in ongoing funding to advance the City's Urban Forestry Master Plan – partly offset by anticipated Tree Trust Fund reimbursements – and $298,108 in one-time funding to incorporate critical Fort Lauderdale Aquatic Center assets into the department's capital replacement plan.

The budget also includes $72,830 in ongoing funding for a contracted Head High Dive Coach and $177,045 in ongoing funding to implement a preventive maintenance program at the Fort Lauderdale Aquatic Center.

Finally, the budget memorializes a department reorganization, affecting twenty (20) positions across three (3) financial divisions and establishing the Youth Athletics and Adult Athletics programs. The budget also reflects the transfer of one (1) Senior Administrative Assistant and one (1) Administrative Aide from the Public Works Department – Sanitation Fund.

As part of the City's balancing strategy, the proposed budget includes $274,551 in ongoing savings from the elimination of one (1) Recreation Program Coordinator position, one (1) HVAC Technician position, and one (1) Plumber position.

Police Department – The FY 2027 Proposed Budget includes $239,992 in ongoing funding to support the reorganization of the Support Services Bureau into a civilian-focused bureau, transferring five (5) sworn positions to the Operations Bureau and adding one (1) Support Services Bureau Manager position.

The budget includes $316,020 in ongoing funding to expand the Group Violence Intervention initiative, including one (1) additional Senior Administrative Assistant position; $1.3 million in ongoing funding to reduce the lifecycle for patrol vehicles from seven (7) to six (6) years; and $184,495 in ongoing funding to implement a public safety aide school traffic coverage program throughout the City's four (4) Commission Districts.

The proposed budget also includes $521,290 in one-time funding for the replacement of a marine patrol vessel and memorializes the transition and expansion of the License Plate Reader (LPR) program to a subscription model.

The budget also memorializes the bifurcation of the Operations Bureau into the Patrol Bureau, with 333 positions, and the Specialized Operations Bureau with 129 positions. The budget also memorializes the transfer of two (2) Senior Administrative Assistant positions to the Community Services Department, one (1) Police

Department Highlights – Key Changes and Funding Enhancements, continued

Information Technology Manager position to Information Technology Department and formalizes the mid-year transfer of two (2) positions to the Capital Projects Department as part of the March 2026 budget amendment.

Public Works Department – The FY 2027 Proposed Budget includes $96,065 in ongoing savings through the elimination of one (1) Utilities Serviceworker position as a balancing strategy to maintain a structurally balanced budget. Additionally, the budget memorializes the transfer one (1) Program Manager position to the Stormwater Fund.

In the Stormwater Fund, the proposed budget includes $1.1 million in ongoing funding to support operations and maintenance for new stormwater assets delivered through Fortify Lauderdale Phase 1 in the Dorsey Riverbend, Progresso, Durrs, Edgewood, and River Oaks neighborhoods. The budget also includes $31,500 in one-time funding for the purchase and installation of a waterway trash skimmer to enhance canal cleanliness and improve water quality.

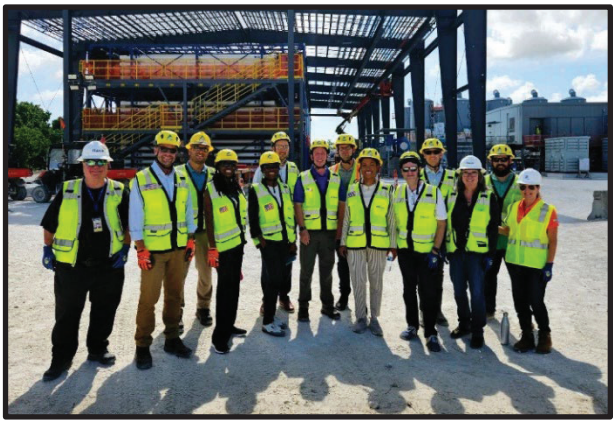
The FY 2027 proposed budget includes $230,088 in ongoing funding to support enhanced spring break cleanup operations at City parks, beaches, and public spaces. The budget also memorializes a reorganization within the Sanitation Fund that creates a new Sanitation Parks Program, incorporates one (1) Parks Manager position transferred from the General Fund, and transfers one (1) Senior Administrative Assistant and one (1) Administrative Aide to the Parks and Recreation – General Fund.

Lastly, in the Project Management Fund, the FY 2027 budget formalizes the mid-year transfer of five (5) positions to the Capital Projects Department.

Transportation and Mobility Department – The FY 2027 budget includes $50,000 in ongoing funding to complete FDOT-compliant Road Safety Audits (RSAs), $40,000 in ongoing maintenance funding to maintain Rectangular Rapid Flashing Beacons (RRFB) pedestrian crossing signals Citywide, $30,000 in ongoing enhanced funding for Micro-Transit service at City special events, and $20,000 in ongoing funding for the installation of bicycle parking racks and repair stations. Additionally, the budget also includes $50,000 in one-time funding to install new RRFBs on SW 4th Avenue.

In the Transportation Surtax Fund, the FY 2027 Proposed Budget includes $200,000 in ongoing funding to expand the Northwest Community LauderGO! Micro- Transit service from two (2) to four (4) vehicles, ensuring continuity following the expiration of the FDOT grant. In the Parking Fund, the budget includes $125,000 in ongoing funding for the City's new parking financial reporting platform.

Lastly, the budget memorializes the sunsetting of the Arts and Science Garage District Fund and the associated elimination of one (1) Customer Service Representative position, one (1) Facilities Worker II position, and one (1) Security Guard position.



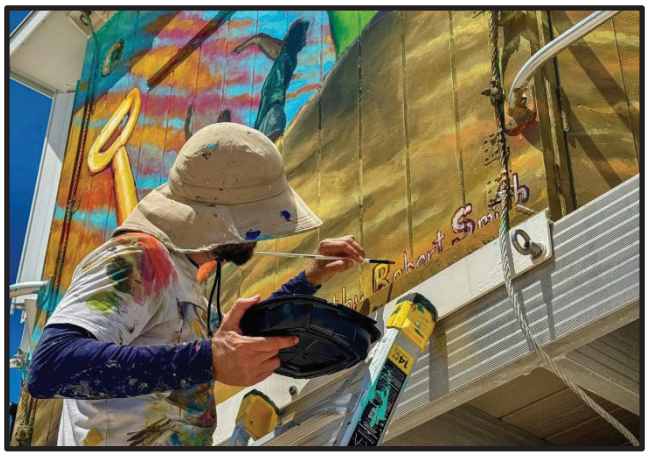
Utility Services Department – The FY 2027 Proposed Budget includes $4.0 million in funding for temporary contracted staffing to support operations at the Fiveash Water Treatment Plant during the transition to the Prospect Lake Clean Water Center. Additionally, the budget includes one-time funding of $175,000 in enhanced heavy

Department Highlights – Key Changes and Funding Enhancements, continued

equipment rental to maintain an additional generator at Fiveash Water Treatment Plant until the new pump station becomes operational.

The Central Regional Wastewater Fund budget includes $395,016 in one-time capital outlay funding for equipment replacements and roof restoration.

Citywide – The FY 2027 Proposed Budget includes $710,000 in ongoing savings through the strategic management of vacancies by budgeting for attrition in the Transportation and Mobility, Finance, Human Resources, Information Technology Services, Community Services, Parks and Recreation, and Public Works departments.



Funding to Support External Organizations

As a part of the annual budget process, the City provides external organizations with funding to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs. This funding allows the Commission to allocate resources to key initiatives without the lead time that would be required if the City were to provide the services internally and provides flexibility to address different priorities each year without a long-term financial commitment. Nonprofit organizations that receive grant funding are required to execute a participation agreement, which stipulates the funding amount, public purpose, scope of service, financial reporting requirements, term length, and time of performance.

The tables below show the organizations recommended for funding in the Fiscal Year (FY) 2027 Budget, the recommended funding amount, and the purpose of the City's contribution.

City of Fort Lauderdale FY 2027 Nonprofit Grant Participation Agreement Funding		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2027 Commission Priority: Bolster Thriving Communities		
Areawide Council on Aging of Broward County, Inc.	$ 127,842	Support meal and transportation services and resources for City of Fort Lauderdale seniors and adults with disabilities.
Broward County	100,000	Support the E. Clay Shaw Jr. Bridge Lighting Project Initiative that will enhance the existing major transportation asset by integrating permanent public art lighting, elevating the visual identity of the E. Clay Shaw Jr. Bridge and reinforcing the City's cultural and tourism appeal.
Early Learning Coalition of Broward County, Inc.	100,000	Provide subsidized childcare for approximately 2,500 children of low-income families in the City of Fort Lauderdale.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents access social services.
JAFCO Children's Ability Center, Inc.,	25,000	Provide case management and respite care for Fort Lauderdale families of children with developmental disabilities, supporting access to medical and educational services.
Junior Achievement of South Florida, Inc.	33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
FY 2027 Commission Priority: Public Spaces and Cultural Initiatives		
Museum of Discovery and Science, Inc.	214,800	Provide public elementary school students in Fort Lauderdale with museum access and school instruction to improve long-term academic success in the critical STEM (i.e., science, technology, engineering, and math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	500,000	Provide cultural, educational, and enrichment programs as well as innovative art exhibitions to stimulate tourism in Fort Lauderdale, and offer complimentary admission to City residents.
The Stranahan House, Inc.	63,000	Provide programming for residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
Subtotal Grant Funding	**$ 1,189,542**	

Funding to Support External Organizations, continued

City of Fort Lauderdale FY 2027 Interlocal Agreement Funding		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2027 Commission Priority: Public Spaces and Cultural Initiatives		
Downtown Development Authority of the City of Fort Lauderdale	$ 714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park, accessible to all residents and visitors in perpetuity. This is the third payment of the City's $5 million total commitment.
	100,000	Support the operation, maintenance, and programming for Huizenga Park.
	$ 814,285	**Subtotal Interlocal Agreement Funding**

City of Fort Lauderdale FY 2027 Contracts and Sponsorship Included in Department Operating Budgets		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2027 Commission Priority: Bolster Thriving Communities		
CareerSource Broward	$ 300,000	Provide Fort Lauderdale's youth with summer-long employment with the City, including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
FY 2027 Commission Priority: Homelessness Response		
Fellowship Recovery Community Organization, Inc.	125,000	Provide facility-based substance use stabilization and housing for individuals experiencing homelessness.
HomesUnited Ministries, Inc.	125,000	Provide shelter with mental health support services including, but not limited to, assistance to apply for federal benefits, housing navigation, legal aid, employment services, daily meals, and case management for individuals experiencing homelessness.
Miami Rescue Mission, Inc. dba Broward Outreach Centers The Caring Place	577,500	Provide access to 35 designated emergency shelter beds and supportive service for individuals identified by the Fort Lauderdale Homeless Outreach Team as experiencing homelessness and in need of supportive services.
Rotary Connection	270,000	Provide transportation and relocation assistance for individuals experiencing homelessness.
FY 2027 Commission Priority: Public Spaces and Cultural Initiatives		
Fort Lauderdale Historical Society, Inc.	135,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale; this serves as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - *Go Riverwalk* Magazine	50,400	Provide space in the monthly *Go Riverwalk* magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	309,100	Provide for the programming, beautification, lighting enhancements, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale event and the Day of the Dead celebration.
Winterfest, Inc.	75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
	$ 1,967,000	**Subtotal Contracts and Sponsorship Funding**
Grand Total Funding	**$ 3,970,827**	

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City of Fort Lauderdale, Florida
Special Events and Public Space Activation
Budget Summary

List of Activities	FY 2027 Operational Funding*	FY 2027 Police Security Expenses**	FY 2027 Proposed Budget
Spring Break***	$ 300,000	$ 904,500	$ 1,204,500
Fourth of July	474,700	123,200	597,900
Sistrunk Festival	116,600	84,900	201,500
Great American Beach Party	109,100	65,000	174,100
Summer Jamz	116,100	26,000	142,100
Downtown Countdown - New Year's Eve	54,600	86,700	141,300
Starlight Musicals	65,500	27,400	92,900
St. Patrick's Day Parade	39,600	52,100	91,700
Santa on the Beach and Olas the Snowman	85,400	-	85,400
Juneteenth Festival	43,800	37,000	80,800
Jazz Brunch	72,100	1,600	73,700
King Holiday Parade and Multicultural Festival	43,800	21,900	65,700
Light Up Sistrunk	21,900	37,100	59,000
Pre Labor Day Festival	21,900	29,300	51,200
David Deal Play Day	32,800	4,600	37,400
Light Up the Galt	21,900	5,800	27,700
Carlton B. Moore Friends & Family Day	20,600	6,900	27,500
Carter Park Jamz	21,900	5,200	27,100
Light Up the Beach	21,900	4,400	26,300
Fort LauderBoo	21,900	2,700	24,600
Get Lit - Riverwalk	18,100	2,900	21,000
Galt Ocean Art Events	16,000	-	16,000
Sips, Sounds, and Splats	10,900	1,200	12,100
Relay for Life	10,900	-	10,900
Viernes Musicales	10,900	-	10,900
Diwali	9,800	500	10,300
Noon Tunes	8,900	-	8,900
Old School Reunion	2,300	2,000	4,300
Menorah Lighting	2,300	600	2,900
Big Toy and Truck Extravaganza	1,300	500	1,800
Activation Agreements			
Riverwalk Activation	317,200	-	317,200
Las Olas Oceanside Park and North Beach Activation	126,000	-	126,000
Event Support Related Expenses			
Marketing	54,400	-	54,400
Hospitality and Venue Enhancements	36,000	-	36,000
Music License Fees	10,600	-	10,600
General Fund Total	**$ 2,341,700**	**$ 1,534,000**	**$ 3,875,700**

**Operational funding uses a 2.6% CPI increase as a basis for budgeted amounts per special event*

***Police security expenses are an estimate based on historic trends*

****Operational funding for the Spring Break Event includes the Police Department's annual allocation for safety barricades, which are primarily used during spring break to ensure public safety and effective crowd control*

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2026 Adopted Millage Rate	4.1193	0.2306	4.3499
FY 2027 Proposed Millage Rate	**4.1193**	**0.2216**	**4.3409**

Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	$67,347,943	$64,654,025
0.75	$50,510,957	$48,490,519
0.50	$33,673,971	$32,327,013
0.40	$26,939,177	$25,861,610
0.30	$20,204,383	$19,396,208
0.25	$16,836,986	$16,163,506
0.15	$10,102,191	$9,698,104
0.10	$6,734,794	$6,465,403

Estimated Taxes at 4.1193 Mills		
Value of Home	With $50,000 Homestead Exemption	No Homestead Exemption
$ 600,000	$ 2,266	$ 2,472
$ 550,000	$ 2,060	$ 2,266
$ 500,000	$ 1,854	$ 2,060
$ 450,000	$ 1,648	$ 1,854
$ 400,000	$ 1,442	$ 1,648
$ 350,000	$ 1,236	$ 1,442
$ 300,000	$ 1,030	$ 1,236
$ 250,000	$ 824	$ 1,030

10 Year Millage, Taxable Value, and Revenue History				
Fiscal Year	Tax Rate/ Millage	Final Gross Taxable Values	Property Tax Revenue	% Change in Actual Revenue
2027*	4.1193	$67,347,942,793	$266,329,326	6.05%
2026*	4.1193	$62,849,947,991	$251,131,366	7.66%
2025	4.1193	$58,529,808,545	$233,262,119	10.48%
2024	4.1193	$54,333,485,464	$211,134,244	8.81%
2023	4.1193	$48,804,360,453	$194,031,379	13.47%
2022	4.1193	$43,209,678,707	$171,001,373	5.49%
2021	4.1193	$40,866,781,365	$162,106,696	5.41%
2020	4.1193	$38,762,628,574	$153,784,047	7.24%
2019	4.1193	$36,105,845,628	$143,407,694	7.75%
2018	4.1193	$33,528,048,467	$133,093,587	8.22%

**The FY 2027 property tax revenue is based on Broward County Property Appraiser's (BCPA) June 2026 estimates of the City of Fort Lauderdale's taxable property value. The FY 2026 property tax revenue amount is based on the adopted budget, and all other years are based on actual revenues received.*

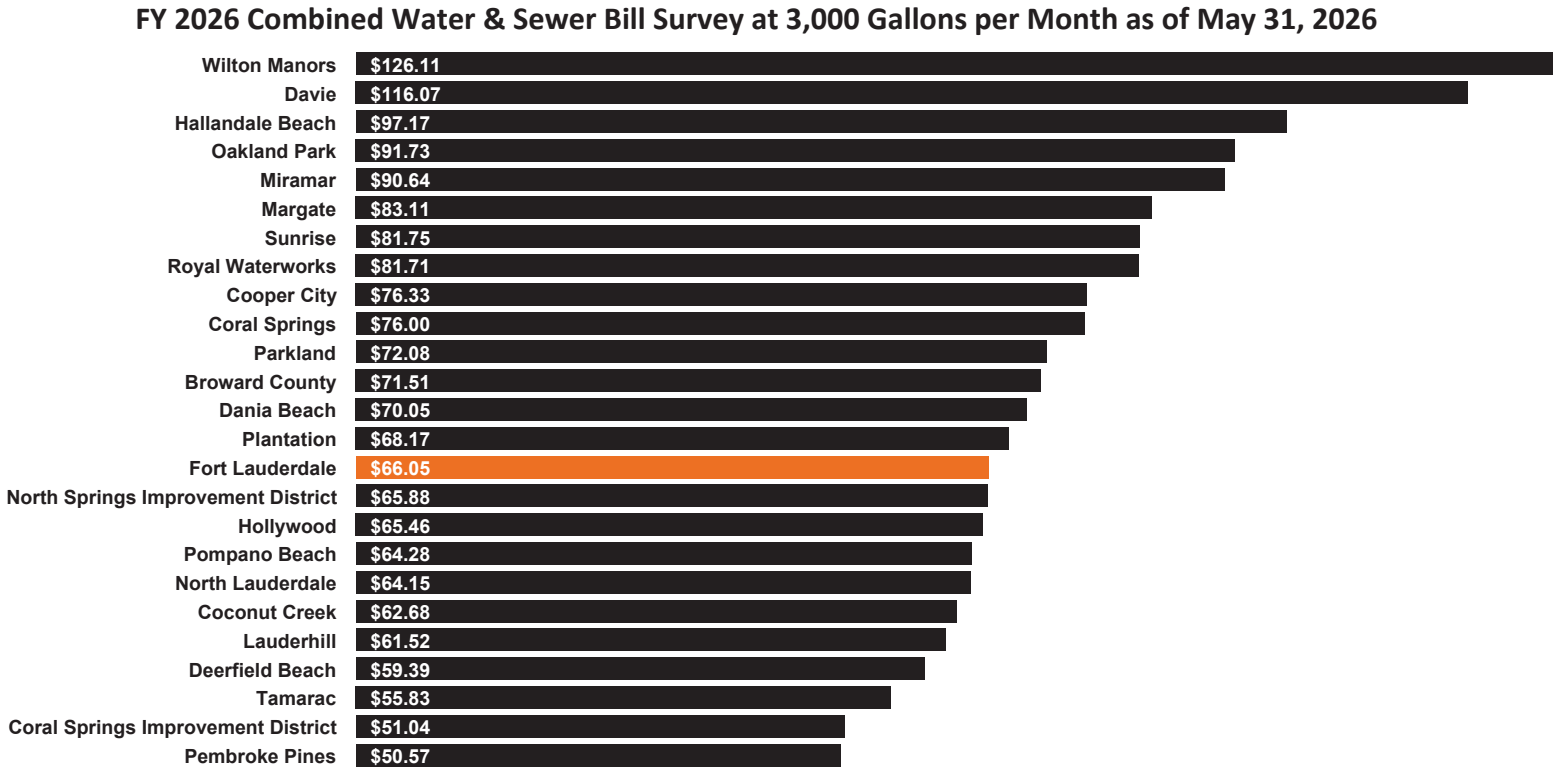
FY 2026 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2026 Adopted Millage Rate	FY 2026 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.6000	$333.84	BSO Fire Rescue
Pembroke Park	2	8.5000	Not Applicable	BSO Fire Rescue
West Park	3	7.9000	$500.52	BSO Fire Rescue
Lauderhill	4	7.4998	$660.00	Lauderhill
Hollywood	5	7.4293	$354.00	Hollywood
North Lauderdale	6	7.4000	$278.00	North Lauderdale
Hallandale Beach	7	7.3848	$347.98	BSO Fire Rescue
Miramar	8	7.1172	$479.21	Miramar
Margate	9	7.1171	$300.00	Margate
Tamarac	10	7.0000	$450.00	Tamarac
Coconut Creek	11	6.8988	$333.26	Coconut Creek
Lazy Lake	12	6.5000	Not Applicable	Fort Lauderdale
Wilton Manors	13	6.2270	$351.56	Fort Lauderdale
Sunrise	14	6.0543	$309.50	Sunrise
Coral Springs	15	6.0232	$308.18	Coral Springs-Parkland
Deerfield Beach	16	6.0018	$350.00	BSO Fire Rescue
Sea Ranch Lakes	17	6.0000	Not Applicable	Pompano Beach
Dania Beach	18	5.9998	$270.76	BSO Fire Rescue
Cooper City	19	5.8450	$432.01	BSO Fire Rescue
Plantation	20	5.7000	Not Applicable	Plantation
Oakland Park	21	5.6979	$382.00	Oakland Park
Pembroke Pines	22	5.6690	$408.14	Pembroke Pines
Davie	23	5.6250	$296.00	Davie
Pompano Beach	24	5.2181	$361.00	Pompano Beach
Lighthouse Point	25	4.4207	$300.00	Lighthouse Point
Parkland	26	4.2979	$327.06	Coral Springs-Parkland
Fort Lauderdale	**27**	**4.1193**	**$403.00**	**Fort Lauderdale**
Lauderdale-by-the-Sea	28	3.9000	$303.39	Pompano Beach
Southwest Ranches	29	3.9000	$767.76	Davie and Volunteer
Hillsboro Beach	30	3.5000	Not Applicable	BSO Fire Rescue
Weston	31	3.3464	$770.06	BSO Fire Rescue
Unincorporated Broward	32	2.3353	$190.00	BSO Fire Rescue

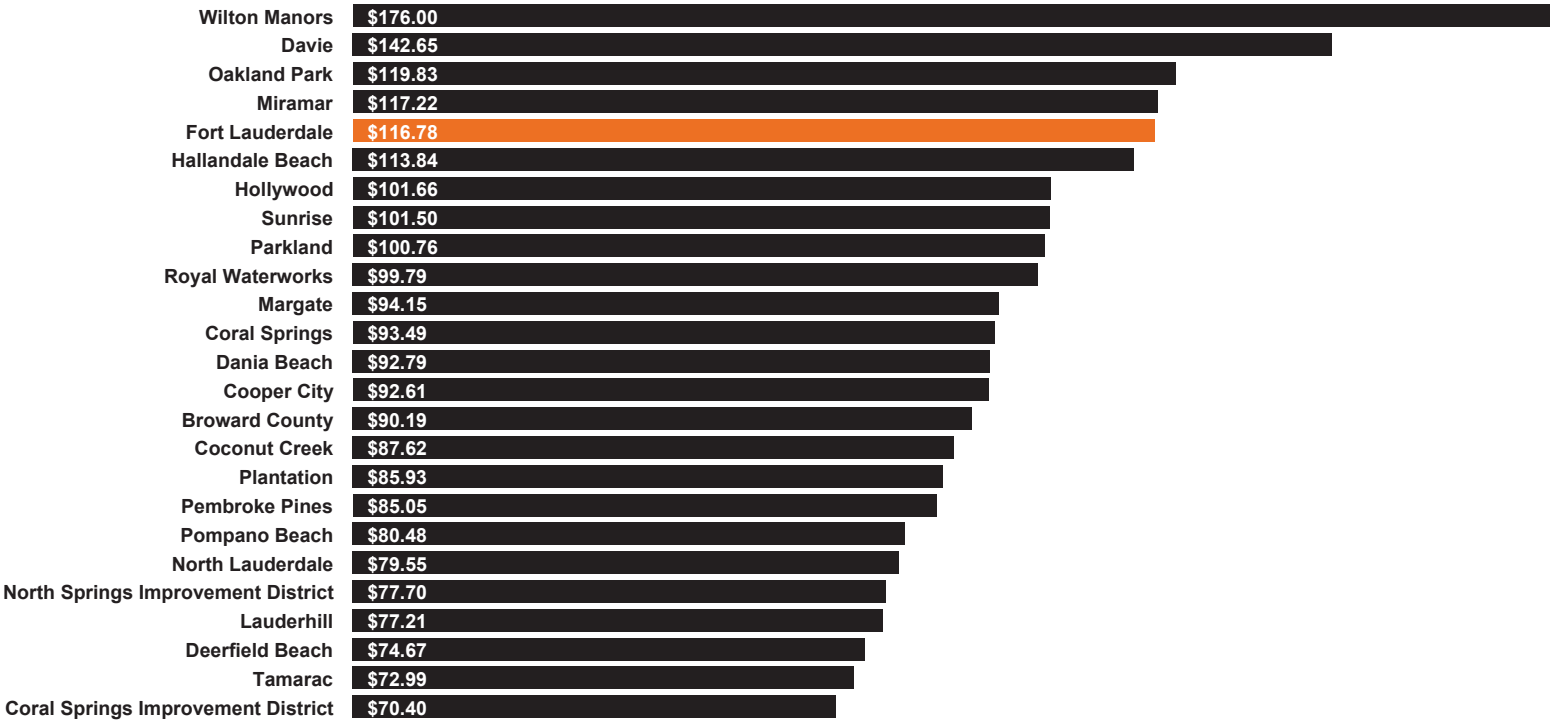
Source: *Broward County Property Appraiser's Office*

BSO - Broward Sheriff's Office

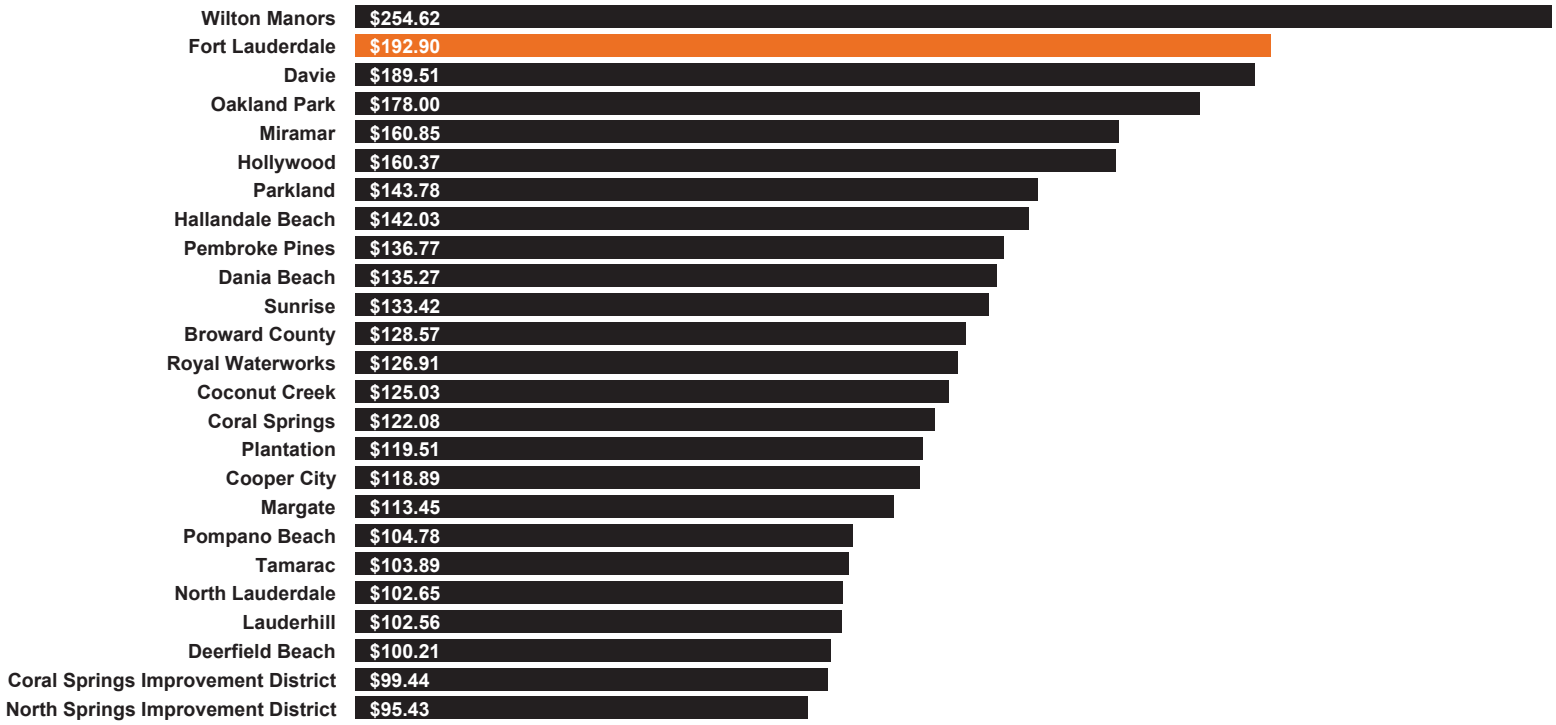
Combined Water & Sewer Bill Survey at 3,000 Gallons per Month



at 5,000 Gallons per Month



Combined Water & Sewer Bill Survey, continued at 8,000 Gallons per Month



As shown above, the comparative survey results show that the City's water and wastewater rates are generally competitive across different consumption levels. For customers with lower usage, the City provides rates that fall near the middle of the range of comparable systems. Conversely, for average and high-volume consumers, the City's rates fall toward the upper quartile of surveyed providers.

Several neighboring utilities have adopted annual rate indexing for their water and wastewater services, and others are preparing for multi-year rate increases to fund planned water treatment plant projects. In Fiscal Year 2027, the City is proposing a water rate increase of 9% and a sewer rate increase of 5%. These increases are necessary to ensure adequate funding for ongoing debt service and the future operational costs of the new water treatment facility.

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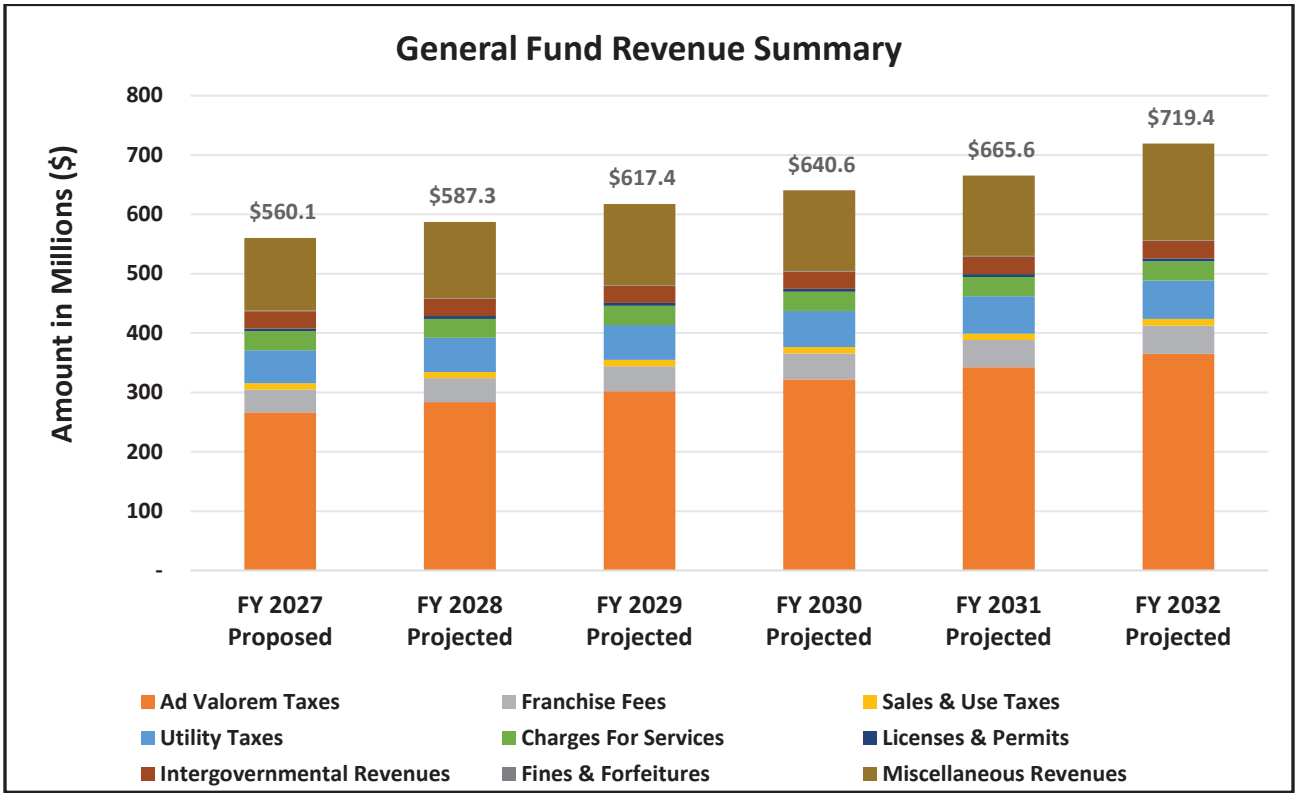
LONG RANGE FINANCIAL PLANS

General Fund – Five Year Financial Forecast Revenues

This section details major sources that make up the General Fund total revenue, which include the following: Ad Valorem/Property Taxes (47.6%), Sales and Use Tax (1.9%), Franchise Fees (6.9%), Utility Taxes (10.0%), Intergovernmental (5.1%), Charges for Services (5.7%), Licenses & Permits (0.8%), Fines and Forfeitures (0.2%), and Miscellaneous (21.8%).

The five-year estimates for revenues in this section were taken from the financial forecasting model developed with Stantec Consulting Services Inc. during the FY 2027 Budget Cycle. The summary chart below presents the current proposed budget together with the projected five-year outlook. A detailed description of each revenue source, along with this year's discussion and outlook, follows.

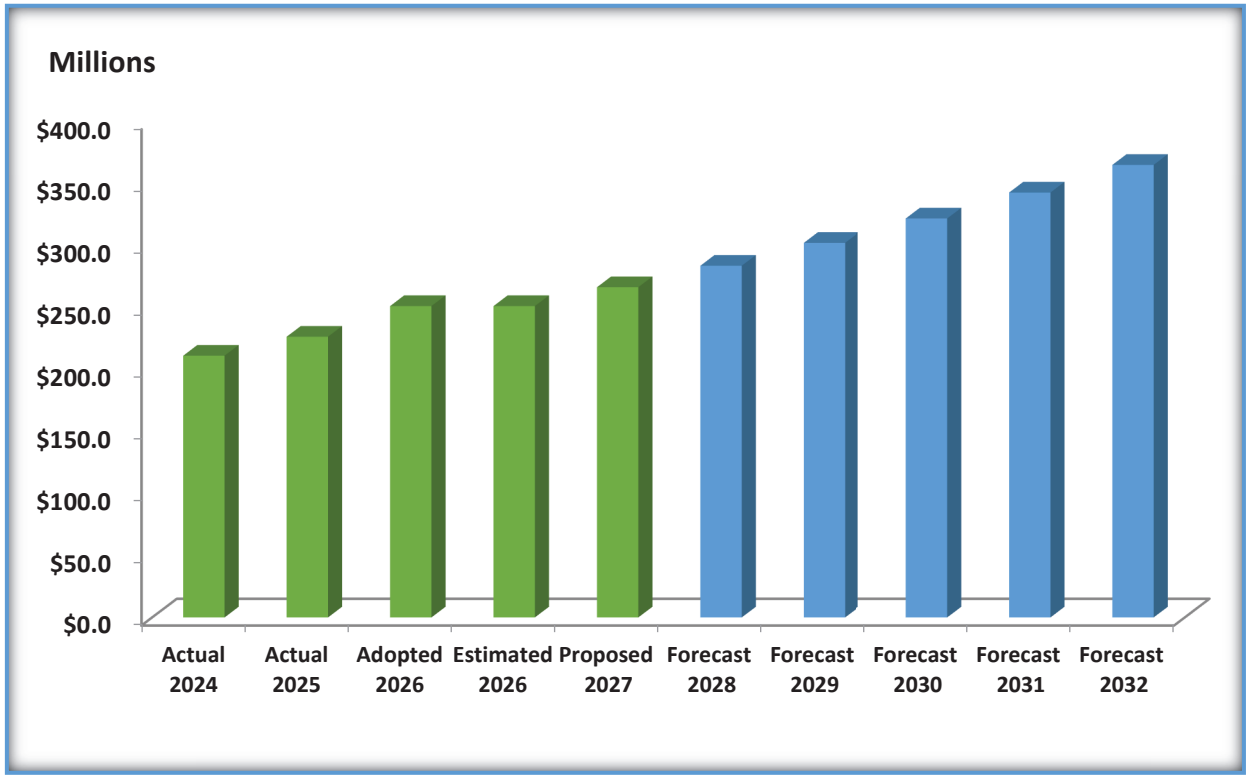
General Fund Revenue Summary						
Revenue Type	**FY 2027 Proposed**	**FY 2028 Projected**	**FY 2029 Projected**	**FY 2030 Projected**	**FY 2031 Projected**	**FY 2032 Projected**
Ad Valorem Taxes	266,329,326	283,640,732	302,077,380	321,712,409	342,623,716	364,894,257
Franchise Fees	38,635,000	40,324,400	42,088,500	43,930,900	45,854,790	47,864,055
Sales & Use Taxes	10,370,065	10,473,766	10,578,503	10,684,288	10,791,131	10,899,043
Utility Taxes	55,876,882	57,456,800	59,130,000	60,900,000	62,769,900	64,743,600
Charges For Services	31,915,014	32,139,790	32,283,500	32,428,669	32,575,325	32,723,513
Licenses & Permits	4,658,000	4,658,000	4,658,000	4,658,000	4,658,000	4,658,000
Intergovernmental Revenues	28,808,404	28,955,445	29,103,936	29,253,903	29,405,375	29,558,384
Fines & Forfeitures	1,228,000	1,229,473	1,230,952	1,232,437	1,233,929	1,235,427
Miscellaneous Revenues	122,280,641	128,440,195	136,280,780	135,826,653	135,685,481	162,812,797
Fire Assessment Fee	*70,032,894*	*78,591,247*	*86,450,372*	*86,450,372*	*86,450,372*	*95,095,409*
Return-On-Investment	*3,163,695*	*3,163,695*	*3,163,695*	*3,163,695*	*3,163,695*	*3,163,695*
Cost Allocation Charges	*22,950,145*	*22,175,824*	*22,175,824*	*22,175,824*	*22,175,824*	*22,175,824*
Other Miscellaneous	*26,133,907*	*24,509,429*	*24,490,889*	*24,036,763*	*23,895,590*	*42,377,869*
Total	**$560,101,332**	**$587,318,600**	**$617,431,551**	**$640,627,260**	**$665,597,647**	**$719,389,076**



General Fund – Five Year Financial Forecast Revenues, continued

Ad Valorem Taxes

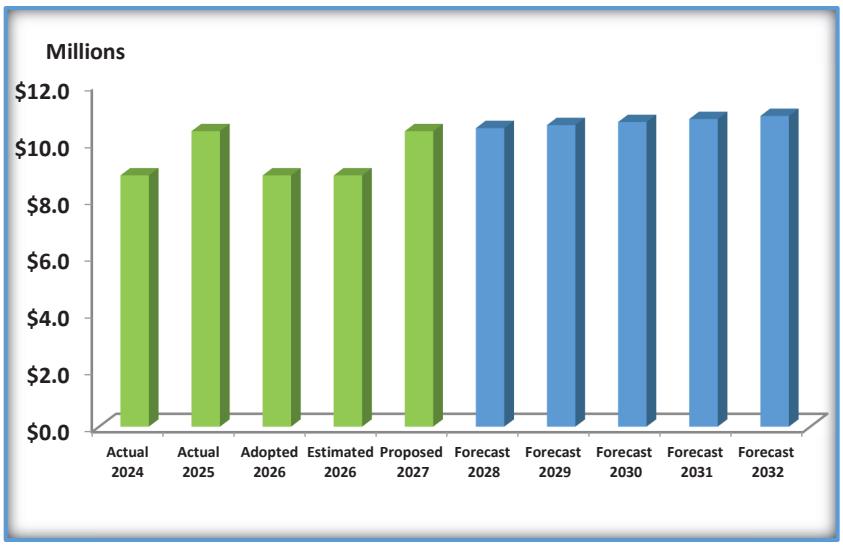
The proposed ad valorem, or property tax, millage for operating purposes is 4.1193 and generates $266,329,326 or 47.6% of the General Fund revenue, based on the Broward County Property Appraiser's June 1, 2026, estimate of the City of Fort Lauderdale's taxable value. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City's outstanding General Obligation Bonds (GOB).



Over the last few years, property taxable values have steadily grown. Taxable values have increased by 7.16% over the past year. The five-year projection assumes that property value growth will slow through FY 2030 and maintain at 6.5% through FY 2032.

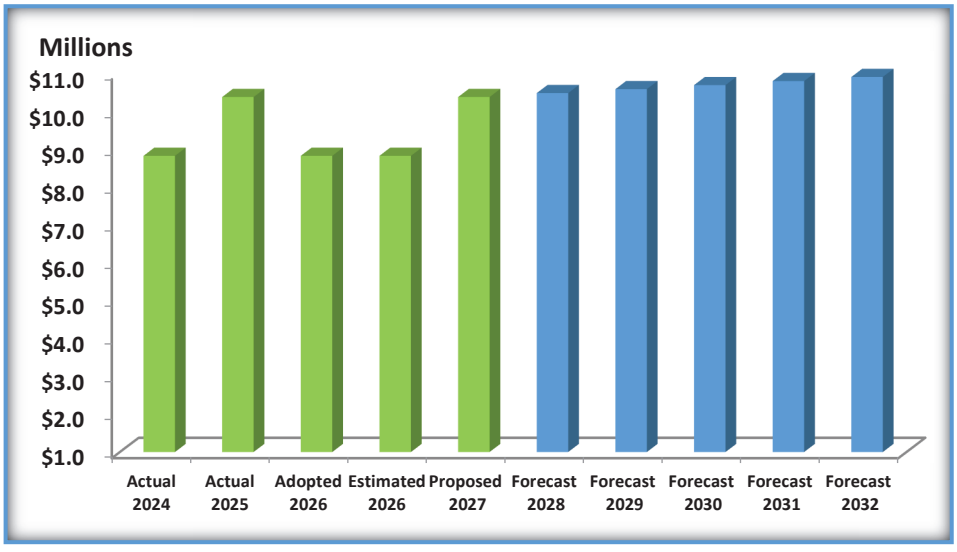
General Fund - Five Year Financial Forecast Revenue, continued

Franchise Fees



This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and/or operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL, Peoples Gas, and sanitation franchise fees for FY 2027 are $38,635,000, which represents an 8.7% increase from the FY 2026 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate $14,400,000, of which $13,821,214 will be transferred to the Sanitation Fund to support Citywide sanitation-related operations. Franchise Fee revenues are projected to increase by 4.4% annually over the next five years as the City's population and businesses continue to grow.

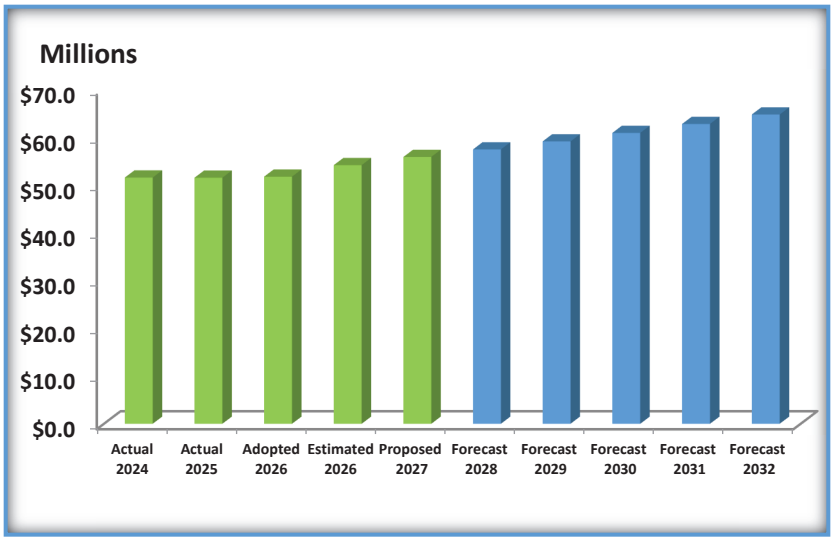
Sales & Use Taxes



Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as a revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2027 is $10,370,065, which represents an increase of 17.6% from the FY 2026 Adopted Budget. This revenue is conservatively projected to increase by 1.0% annually over the next five years.

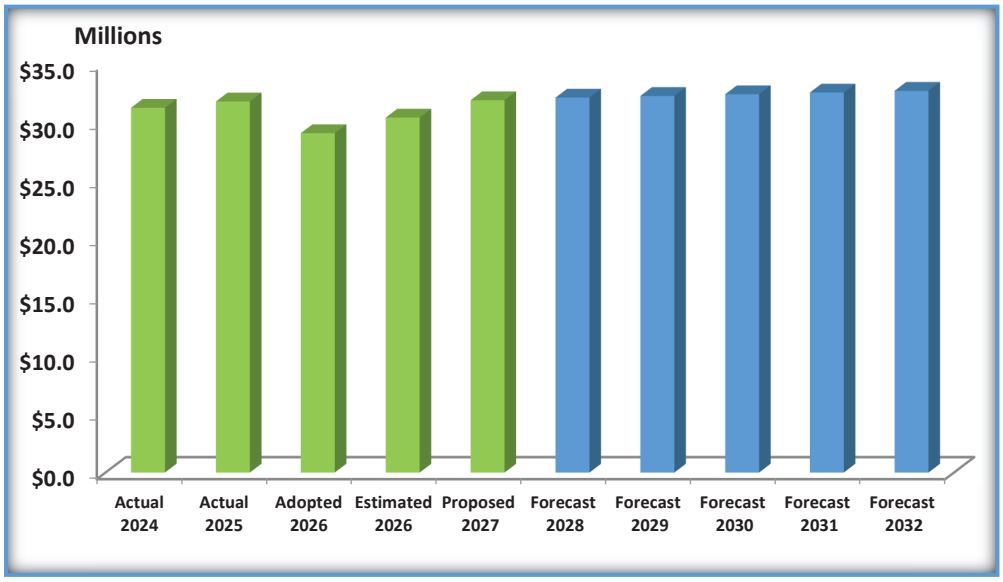
General Fund - Five Year Financial Forecast Revenue, continued

Utility Taxes



This category is comprised of three (3) major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 54.6% of the Proposed FY 2027 utility tax revenues. The second largest component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. This represents 25.2% of the Proposed FY 2027 utility tax revenue. Water utility taxes increase as water rates and consumption increase. The third component of this revenue category is the Communications Services Tax, representing 20.2% of the Proposed FY 2027 utility tax revenue and is based upon estimates from the Florida Department of Revenue. The combined utility service tax revenue for FY 2027 Proposed Budget is $55,876,882 which represents an 8.0% increase from the FY 2026 Adopted Budget. As the City's population and the cost of utilities increase, these revenues are estimated to annually increase by 3.0% over the next five years.

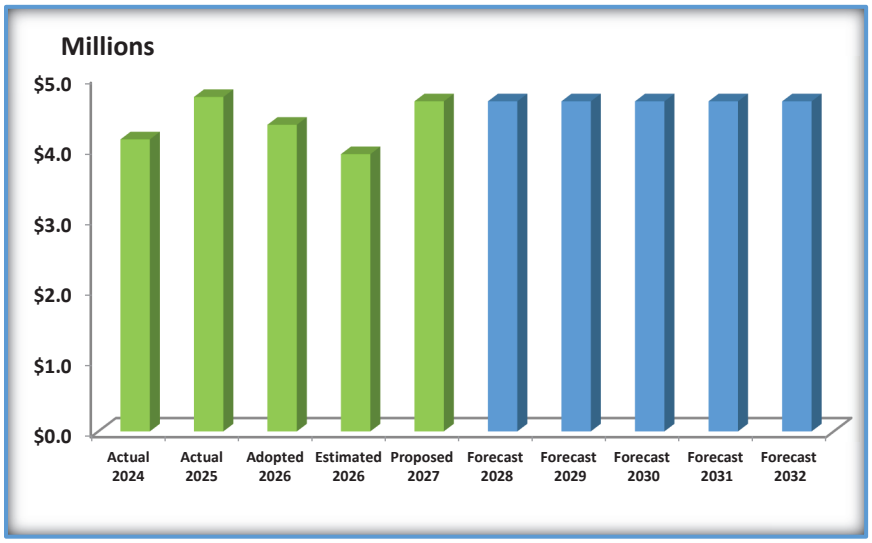
Charges for Services



This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and parks and recreation programs. The revenue for FY 2027 Proposed Budget is $31,915,014 which represents a 9.7% increase from the FY 2026 Adopted Budget. This proposed budget includes an increase in ambulance transport fees, which are expected to bring in an additional $1.7 million. This revenue is projected to have a 0.5% annual increase over the next five years.

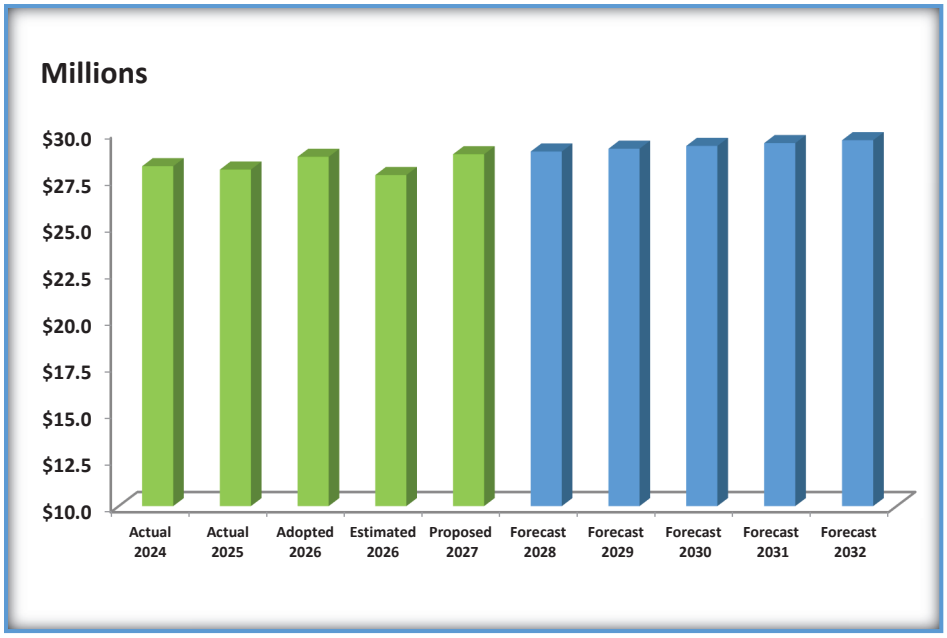
General Fund - Five Year Financial Forecast Revenue, continued

Licenses and Permit Fees



This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2027 Proposed Budget is $4,658,000, which represents a 7.7% increase from the FY 2026 Adopted Budget. This is primarily driven by an expected increase in business tax licenses and tree canopy permitting revenue. This revenue is expected to remain flat over the next five years.

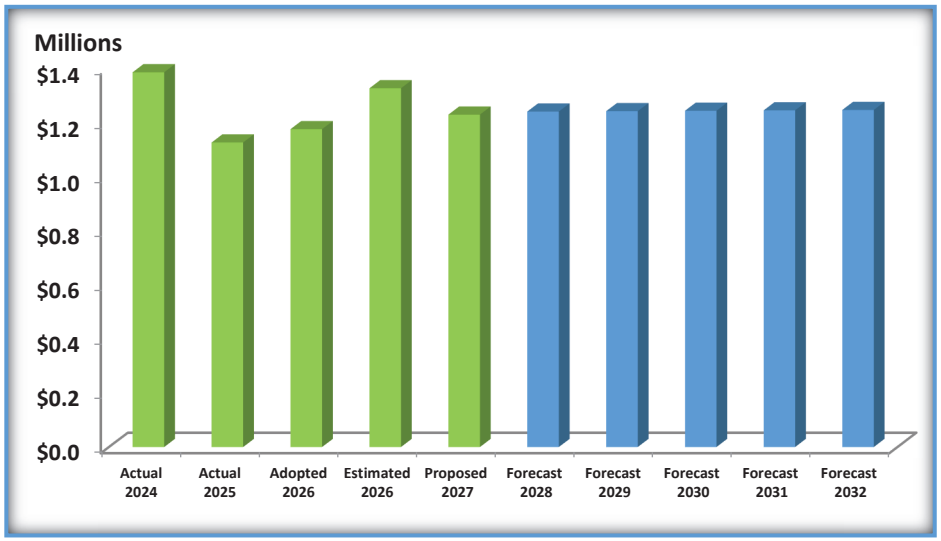
Intergovernmental Revenue



This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides additional revenue through a shared county gasoline tax and the transportation surtax. The revenue for FY 2027 Proposed Budget is $28,808,404 which represents a 0.5% increase from the FY 2026 Adopted Budget. A slight increase of 0.5% is projected over the next five years.

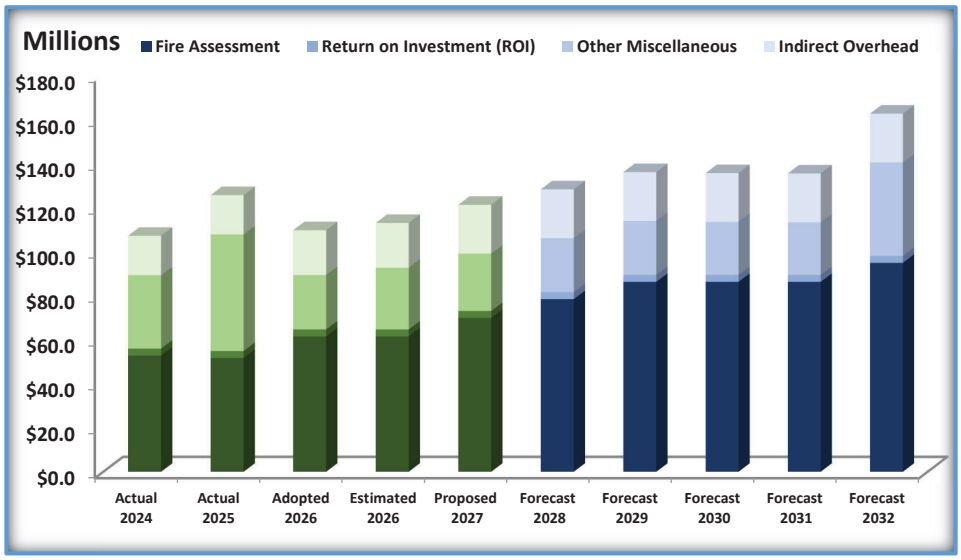
General Fund - Five Year Financial Forecast Revenue, continued

Fines & Forfeitures



This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.2% of all General Fund resources. The revenue for the FY 2027 Proposed Budget is $1,228,000, which represents a 4.6% increase from the FY 2026 Adopted Budget, due primarily to increased citations being issued. This revenue is projected to increase by 0.12% over the next five years.

Miscellaneous Revenue



This revenue source includes interest earnings, rents, fire assessment fee, return on investment, cost allocation charges, and other direct interfund charges. This revenue category includes $3.2 million from return on investment (ROI) charges to the Parking Fund. The fire assessment fee, which appears as a non-ad valorem charge on the property tax bill, is recommended to increase from $403 to $444 per residential dwelling for FY 2027 and is estimated to generate $70.0 million. The fire assessment fee is projected to be increased again to the full cost of service in FY 2028 (12% increase), FY 2029 (10% increase), FY 2032 and FY 2035. The FY 2028 increase is primarily due to the expiration of the Staffing for Adequate Fire and Emergency Response (SAFER) grant.

The total proposed miscellaneous revenue for FY 2027 is $122,280,641. This represents an increase of 11.3% from the FY 2026 Adopted Budget. The City's lease agreement for the Bahia Mar property will have significant financial impacts for future revenue projections. The Bahia Mar development agreement is anticipated to decrease revenues by approximately $0.9 million per year starting FY 2028 as the project takes existing assets offline during construction; however, the sale of new residential units is anticipated to generate approximately $17.7 million in additional revenues annually beginning in FY 2032 and continuing through FY 2036.

General Fund – Five Year Financial Forecast Expenditures

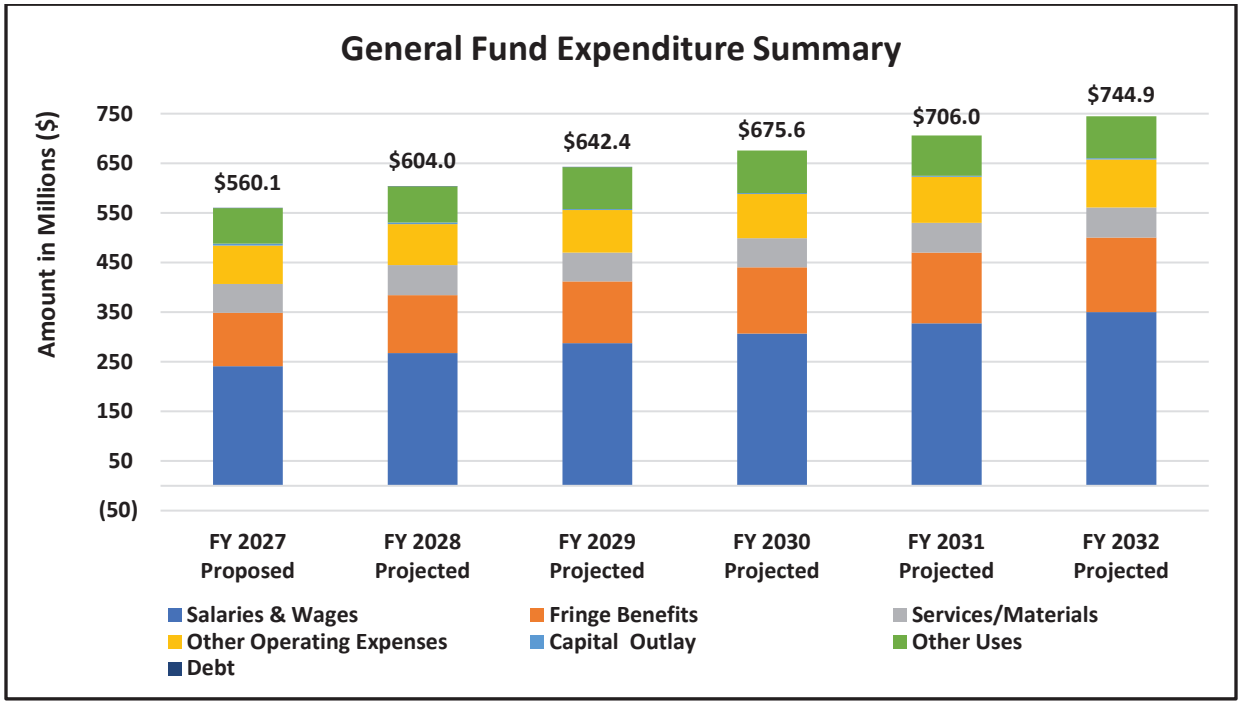
This section details major categories that make up the General Fund total expenditures, which include the following: Salaries and Wages (43.0%), Fringe Benefits (19.3%), Services and Materials (10.3%), Other Operating Expenses (13.8%), Capital Outlay (0.7%), and Debt (0.1%). The remaining expenditure category consists of transfers out of the General Fund to fund debt service and other direct charges to other funds (12.8%).

The five-year estimates for expenditures in this section were taken from the financial forecasting model developed in cooperation with Stantec Consulting Services Inc. during the FY 2027 Budget Cycle. Below is a summary chart that details the current proposed budget along with a five-year projected forecast. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

General Fund Expenditure Summary*

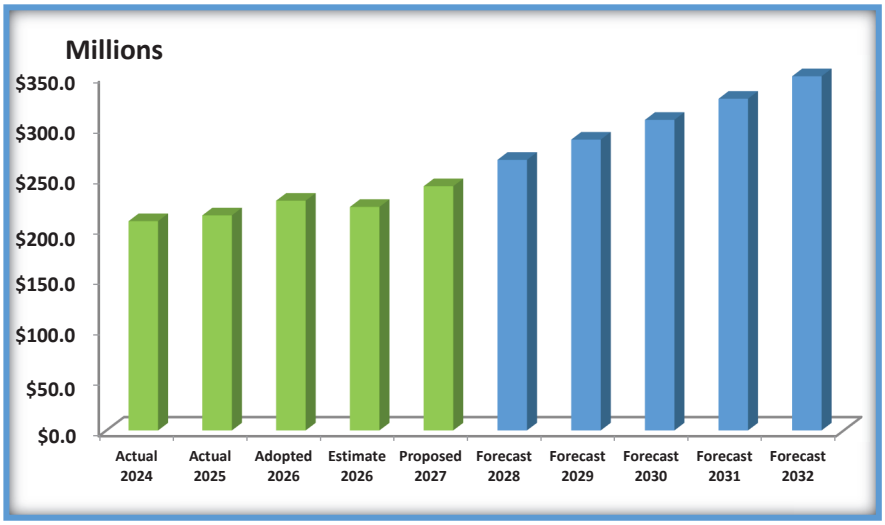
Expense Types	FY 2027 Proposed	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected	FY 2032 Projected
Salaries & Wages	240,983,415	267,381,090	287,356,560	306,865,403	327,682,925	349,894,909
Fringe Benefits	108,016,555	116,870,813	124,808,320	133,358,305	142,578,446	150,325,458
Services/Materials	57,814,401	60,603,803	57,989,827	58,539,442	59,687,464	60,875,986
Other Operating Expenses	77,178,609	82,281,058	85,548,419	89,255,195	92,895,402	96,735,898
Capital Outlay	4,024,120	3,468,178	2,026,837	1,804,178	1,979,179	2,493,796
Other Uses	71,719,421	73,010,746	84,348,335	85,789,310	81,161,346	84,600,275
Debt	364,811	366,914	293,587	-	-	-
Total	**$560,101,332**	**$ 603,982,601**	**$ 642,371,885**	**$675,611,834**	**$ 705,984,762**	**$ 744,926,322**

**Expenditure summary represents the projected budgetary appropriation by category. These amounts do not incorporate spending execution rates based on historic trends; however, the long-range forecast impact analysis includes the following rates: 99% for salaries, wages, and fringe benefits; 95% for services and materials; and 97% for other operating expenses.*



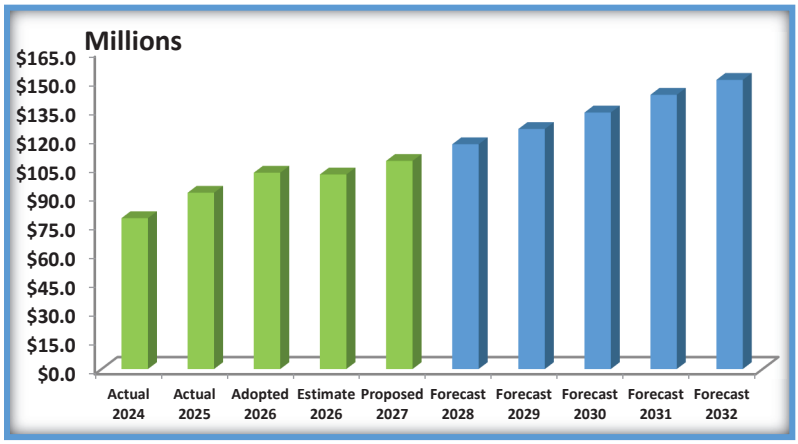
General Fund – Five Year Financial Forecast Expenditures, continued

Salaries & Wages



This is the largest expenditure category and represents 43.0% of the Proposed General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, termination pay, and longevity. The Proposed Budget for FY 2027 is $240,983,415, which represents a 6.1% increase from the FY 2026 Adopted Budget. Over the next five years, this expenditure category is projected to increase, on average, 7.8% annually, based primarily on negotiated contractual wage increases. Beginning in FY 2028, an additional $3.1 million in expenses is expected to cover the personnel costs associated with the Heron Garage Fire Rescue Substation #117 becoming operational and with service enhancements tied to anticipated population growth. The City will also fully absorb the annual costs associated with previously grant-funded positions, including $4.6 million obligation for 28 firefighters hired through the Staffing for Adequate Fire and Emergency Response (SAFER) grant and the $1.2 million expense for six (6) police officers hired through the COPS Hiring Program Grant.

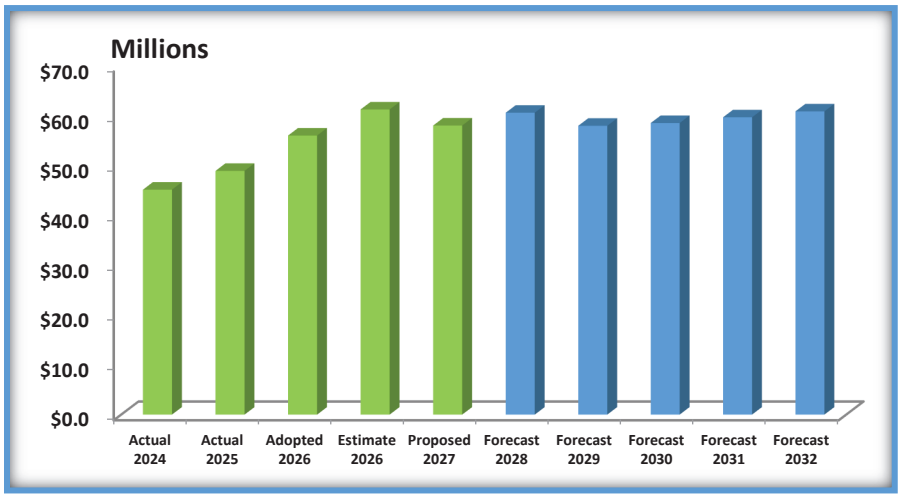
Fringe Benefits



This expenditure category, which represents 19.3% of the Proposed General Fund Expenditures, includes pension, social security, health care, and retiree health care. The Proposed Budget for FY 2027 is $108,016,555, which represents a 5.8% increase from the FY 2026 Adopted Budget. The projection for this category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually based on the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2% as published by the City's actuarial report. The City's pension contributions are projected to increase annually based on wage increases and actuarial reviews of each plan's experience. The Police and Firefighters Pension Plan expense is also projected to increase due to an incremental decrease in the assumed rate of return.

General Fund – Five Year Financial Forecast Expenditures, continued

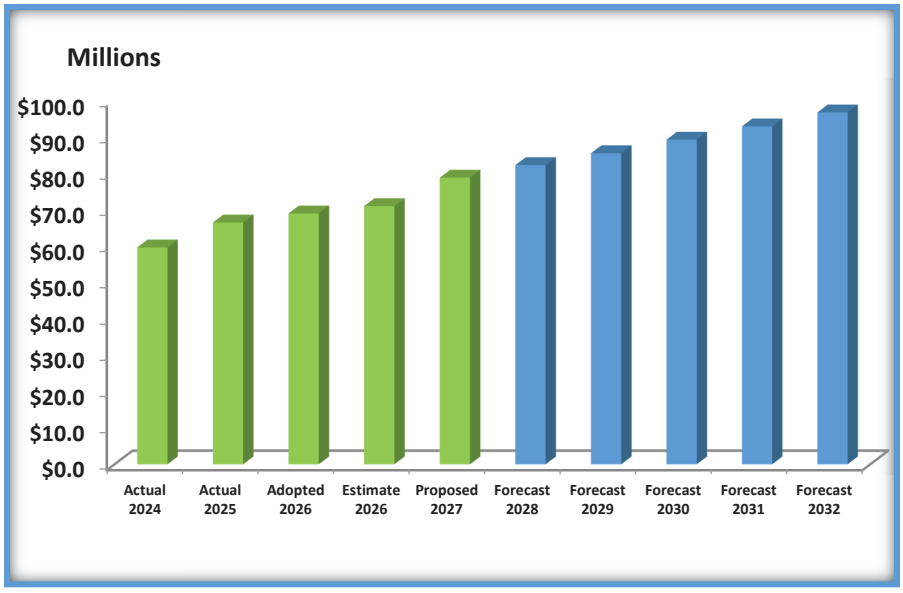
Services & Materials



This expenditure category, which is 10.3% of the Proposed General Fund expenditures, includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Proposed Budget for FY 2027 is $57,814,401, which represents a 3.2% increase from the FY 2026 Adopted Budget. In FY 2029, the model assumes that the current office space rent will be removed with a new City Hall facility expecting to be operational. After which the financial model levels out with an assumed annual cost increase of 2.0% for supplies and services.

Other Operating Expenditures

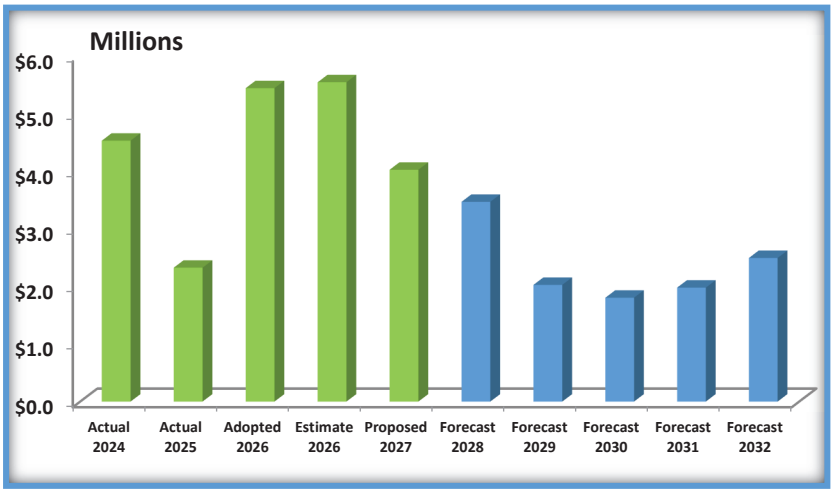
This expenditure category is 13.8% of the Proposed General Fund expenditures, which includes staff training and certifications, liability and property insurance premiums, information technology interfund service charges, and fleet related operating charges. The Proposed Budget for FY 2027 is $77,178,609, which represents a 11.8% increase from the FY 2026 Adopted Budget, primarily due to increased fleet replacement service charges and increased Information Technology Department service charges based on an updated allocation study. This expenditure category is expected to grow at an average annual rate of 4.6%.



General Fund – Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category accounts for all the City's fixed assets that are durable in nature, cost at least $5,000, and are typically one-time expenditures. The Proposed Budget for FY 2027 includes $4,024,120 in operating capital expenditures, which is 0.7% of the General Fund expenditures. Future year projections are based on established equipment replacement plans. Capital outlay is not the same as a capital improvement project. The Capital Improvement Plan is a separate budget for capital projects that have a useful life of ten years or more and a value of $100 thousand or more. It is funded through a transfer to the General Capital Projects Fund. The General Fund's contribution to the Capital Improvement Plan (CIP) for FY 2027 is proposed at $29.7 million and is projected to be programmed at an average of $27.0 million per year in future years.



Starting in Fiscal Year 2028, the City is planning to spend approximately $15.8 million per year on debt service for a new City Hall. Of this, the General Fund is expected to contribute $11.1 million, based on the latest space allocation projections. This long-term commitment has been incorporated into the City's financial planning and positions the City to move forward with the development of a new community hub.

The City currently has two community redevelopment areas, which have received annual property tax revenue growth from their respective areas since their creation, also referred to as the increment. The General Fund transfers the increment every year to the City's Community Redevelopment Agency (CRA). The CRA has the sole purpose to finance and redevelop the City's designated redevelopment areas, which include the following two distinct CRA areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. The individual CRAs were established in 1995, and 2012, respectively.

The Proposed Budget for FY 2027 includes a transfer of $7.7 million from the General Fund to the two CRAs. Starting in FY 2026, the transfer to the Northwest-Progresso-Flagler Heights CRA was reduced to 50% of the City's Tax Increment Finance (TIF) contribution based on the property valuations, following a vote by the City Commission to extend the CRA for 10 years.

FINANCIALS

Financials Introduction and Overview

The following fund summaries present financial information through comparative schedules, tables, and infographics detailing revenues and expenditures for the City's Governmental, Proprietary, and Fiduciary Funds. Capital Project summaries are not included in this budget book but can be found in the Capital Improvement Plan.

Fund summaries are divided into the following sections: revenues by character sources, expenditures by character, transfers, reserves, and balances.

Where applicable, the financial tables include actual expenditures and revenues for the FY 2025 Actuals, FY 2026 Adopted Budget, FY 2026 Estimate, and the FY 2027 Proposed Budget. The final column in each respective financial table compares the FY 2027 Proposed Budget to the FY 2026 Adopted Budget.

The detailed information provided in this section includes:

All Funds Summary

For FY 2027, the All Funds Proposed Budget, including transfers and reserves, is $1,294,789,951. The All Funds Summary includes:

- ❑ Comparative schedule including FY 2025 Actuals, FY 2026 Adopted Budget, FY 2026 Estimate, and FY 2027 Proposed Budget for all funds revenues and expenditures rolled up
- ❑ Schedule of All Fund Revenues by Object
- ❑ Schedule of All Fund Expenditures by Object
- ❑ Financial Fund Summaries
- ❑ Schedule of Debt Service Requirements

General Fund Summary

The FY 2027 Proposed Budget for the General Fund is $560,101,332. This amount includes a $29.7 million transfer out to the General Capital Projects Fund. The General Fund Summary includes:

- ❑ Schedule of General Fund Revenues by Object
- ❑ Schedule of General Fund Expenditures by Object
- ❑ Comparative schedule including FY 2025 Actuals, FY 2026 Adopted, FY 2026 Estimate, and FY 2027 Proposed Budget for the General Fund revenues and expenditures rolled up
- ❑ General Fund Transfers

All Funds Revenue Summary

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Taxes:						
Property Taxes - Operating	$ 226,634,785	251,354,534	250,042,453	266,554,390	15,199,856	6.0%
2005 General Obligation Debt Taxes	1,039,290	1,042,939	917,517	1,066,791	23,852	2.3%
2010 General Obligation Debt Taxes	12,959,913	13,021,490	11,455,495	13,260,541	239,051	1.8%
Sales and Use Taxes	10,370,065	8,820,851	8,820,851	10,370,065	1,549,214	17.6%
Franchise Fees	35,591,042	35,554,149	37,370,809	38,635,000	3,080,851	8.7%
Utility Taxes	51,538,430	51,758,700	53,294,586	55,876,882	4,118,182	8.0%
Other Miscellaneous	337,482	-	2,757,311	-	-	0.0%
Total Taxes	**338,471,006**	**361,552,663**	**422,205,205**	**385,763,669**	**24,211,006**	**6.7%**
Licenses and Permits:						
Local Business Taxes	3,855,608	3,661,957	3,256,088	3,823,000	161,043	4.4%
Building Permits	28,068,353	26,286,136	27,883,403	27,112,703	826,567	3.1%
Total Licenses and Permits	**31,923,962**	**29,948,093**	**91,449,674**	**30,935,703**	**987,610**	**3.3%**
Intergovernmental Revenue:						
Federal Grants	-	10,123,778	10,123,778	10,518,345	394,567	3.9%
State Grants	(2,112)	-	109,279	-	-	0.0%
State-Shared Revenues	23,215,341	23,783,324	22,842,931	23,792,654	9,330	0.0%
Other Local Grants	4,777,509	8,754,367	8,505,277	8,857,158	102,791	1.2%
Local Shared Revenue	19,266,494	-	-	-	-	0.0%
Total Intergovernmental Revenue	**47,257,233**	**42,661,469**	**101,891,448**	**43,168,157**	**506,688**	**1.2%**
Charges for Services:						
Internal Service Charges	130,727,241	136,692,584	137,305,769	142,148,738	5,456,154	4.0%
General Government	5,179,031	4,756,468	5,493,961	5,173,523	417,055	8.8%
Public Safety	21,435,948	21,274,991	22,788,848	23,493,111	2,218,120	10.4%
Physical Environment	303,231,527	338,374,142	332,673,070	374,754,779	36,380,637	10.8%
Transportation	34,909,403	33,335,726	35,407,985	32,560,680	(775,046)	(2.3%)
Parks and Recreation	4,990,559	4,947,595	5,199,383	5,290,168	342,573	6.9%
Special Facilities	472,129	467,364	557,646	451,876	(15,488)	(3.3%)
Total Charges for Services	**500,945,837**	**539,848,870**	**599,727,220**	**583,872,875**	**44,024,005**	**8.2%**
Fines and Forfeits:						
Judgements & Fines	4,689,055	433,544	2,336,454	496,000	62,456	14.4%
Violations of Local Ordinances	5,371,929	6,185,656	5,826,503	5,707,691	(477,965)	(7.7%)
Total Fines and Forfeits	**10,060,984**	**6,619,200**	**68,473,140**	**6,203,691**	**(415,509)**	**(6.3%)**
Miscellaneous:						
Interest Earnings	31,594,548	11,253,880	12,756,485	16,602,063	5,348,183	47.5%
Rents and Royalties	9,036,843	10,446,430	10,590,612	11,994,121	1,547,691	14.8%
Fire Assessment	53,612,418	63,432,420	63,432,857	71,951,092	8,518,672	13.4%
Disposal of Fixed Assets	2,334,854	1,497,535	3,819,331	1,195,113	(302,422)	(20.2%)
Contributions/Donations	454,211	454,211	454,211	466,828	12,617	2.8%
Invest Gains/Losses	2,463,115	-	23,264	-	-	0.0%
Other Miscellaneous	77,368,235	60,324,883	62,913,670	64,415,018	4,090,135	6.8%
Total Miscellaneous	**176,864,224**	**147,409,359**	**211,036,613**	**166,624,235**	**19,214,876**	**13.0%**
Transfers and Other Sources:						
Operating Transfers	81,858,605	54,826,872	57,036,558	55,303,199	476,327	0.9%
Loan/Note Proceeds	89,695,354	-	-	-	-	0.0%
Other Nonoperating Sources	(630,030)	-	(228,351)	-	-	0.0%
Total Transfers and Other Sources	**170,923,928**	**54,826,872**	**60,081,832**	**55,303,199**	**476,327**	**0.9%**
Appropriated Fund Balance:						
Appropriated Fund Balance	-	11,500,161	-	22,918,422	11,418,261	99.3%
Total Appropriated Fund Balance	**-**	**11,500,161**	**60,310,183**	**22,918,422**	**11,418,261**	**99.3%**
Total of Revenues & Other Resources	**$ 1,276,447,174**	**1,194,366,687**	**1,193,004,034**	**1,294,789,951**	**100,423,264**	**8.4%**

All Funds Expenditure Summary

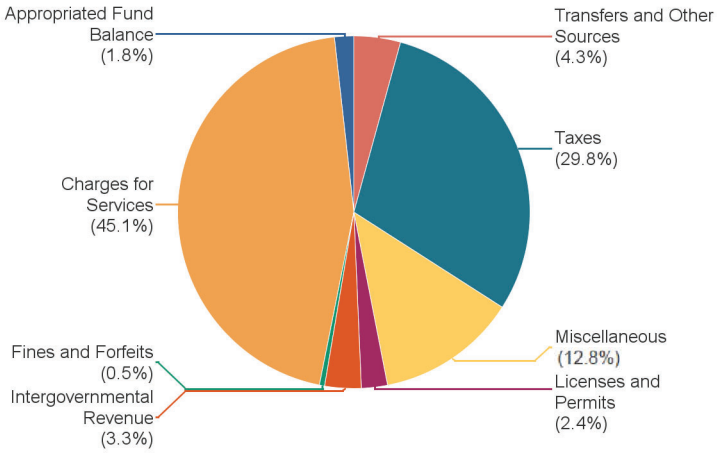
	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	$ 249,416,856	280,159,944	265,299,059	295,339,619	15,179,675	5.4%
Longevity	1,679,841	1,539,955	1,547,498	1,421,749	(118,206)	(7.7%)
Other Wages	11,650,720	11,725,720	12,721,941	13,250,298	1,524,578	13.0%
Employee Allowances	3,035,407	3,434,535	3,245,791	3,340,869	(93,666)	(2.7%)
Overtime	19,400,399	17,851,400	20,906,391	19,766,017	1,914,617	10.7%
Distributive Labor	(767,892)	(46,419)	16,439	10,458	56,877	(122.5%)
Termination Pay	1,772,052	926,400	2,731,201	1,519,450	593,050	64.0%
Total Salaries & Wages	**286,187,382**	**315,591,535**	**476,443,857**	**334,648,460**	**19,056,925**	**6.0%**
Fringe Benefits:						
Employee Benefits	618,547	664,300	684,709	680,600	16,300	2.5%
Pension/Deferred Compensation	49,627,932	55,555,572	54,890,700	57,225,395	1,669,823	3.0%
Fica Taxes	20,432,251	23,747,505	21,973,310	25,182,439	1,434,934	6.0%
Insurance Premiums	49,170,241	58,834,980	57,368,758	63,925,607	5,090,627	8.7%
Total Fringe Benefits	**119,848,971**	**138,802,357**	**308,443,940**	**147,014,041**	**8,211,684**	**5.9%**
Services & Materials:						
Professional Services	14,054,608	15,507,487	26,904,026	20,750,533	5,243,046	33.8%
Other Services	57,884,750	69,797,332	70,557,683	89,330,729	19,533,397	28.0%
Leases and Rentals	8,311,859	8,825,364	10,075,561	9,082,419	257,055	2.9%
Repair and Maintenance	20,149,293	19,747,464	24,182,744	21,424,973	1,677,509	8.5%
Photo/Printing	241,984	274,550	275,082	262,100	(12,450)	(4.5%)
Utilities, Communication & Mail	19,925,534	24,370,757	23,740,270	28,375,786	4,005,029	16.4%
Chemicals	12,751,637	13,616,832	13,107,906	15,630,886	2,014,054	14.8%
Fuel and Oil	7,738,854	7,414,819	7,551,628	8,078,180	663,361	8.9%
Supplies	19,139,630	24,523,417	26,460,911	25,565,910	1,042,493	4.3%
Total Services & Materials	**160,198,149**	**184,078,022**	**375,804,087**	**218,501,516**	**34,423,494**	**18.7%**
Other Operating Expenses:						
Meetings/Schools	2,000,911	3,015,399	2,777,265	3,004,049	(11,350)	(0.4%)
Contributions/Subsidies	39,637,486	35,847,651	53,171,972	39,542,586	3,694,935	10.3%
Intragovernmental Charges	88,822,415	95,964,505	96,080,438	107,418,537	11,454,032	11.9%
Insurance Premium	17,137,680	16,984,188	16,922,967	13,751,269	(3,232,919)	(19.0%)
Total Other Operating Expenses	**147,598,492**	**151,811,743**	**341,904,919**	**163,716,441**	**11,904,698**	**7.8%**
Non-Operating Expenses:						
Self Insurance Claims	59,735,498	60,440,944	61,242,660	62,489,664	2,048,720	3.4%
Inventories	165,095	-	(3,827)	-	-	0.0%
Other Non-Operating	3,250,572	-	-	-	-	0.0%
Total Non-Operating Expenses	**63,151,164**	**60,440,944**	**234,191,109**	**62,489,664**	**2,048,720**	**3.4%**
Capital Outlay:						
Buildings & Structures	67,869	-	-	-	-	0.0%
Equipment	39,028,756	33,376,655	50,789,518	27,819,004	(5,557,651)	(16.7%)
Construction in Progress	0	-	40	277,273	277,273	100.0%
Total Capital Outlay	**39,096,625**	**33,376,655**	**223,741,835**	**28,096,277**	**(5,280,378)**	**(15.8%)**
Debt Service:						
Principal	64,046,992	66,779,365	63,618,893	85,392,493	18,613,128	27.9%
Interest	58,526,678	58,771,973	58,771,973	79,030,575	20,258,602	34.5%
Other Debt Service Costs	798,728	26,360	27,110	35,600	9,240	35.1%
Total Debt Service	**123,372,398**	**125,577,698**	**295,370,252**	**164,458,668**	**38,880,970**	**31.0%**
Grant Services:						
Grant Charges	2,380	8,222,286	8,222,286	8,365,760	143,474	1.7%
Grant Cases	7,840	-	82,852	-	-	0.0%
Total Grant Services	**10,220**	**8,222,286**	**181,257,414**	**8,365,760**	**143,474**	**1.7%**
Other Uses:						
Transfers Out	324,393,632	148,479,881	190,464,581	153,861,962	5,382,081	3.6%
Appropriations to Fund Balance	-	27,985,566	201,533	13,637,162	(14,348,404)	(51.3%)
Total Other Uses	**324,393,632**	**176,465,447**	**193,072,666**	**167,499,124**	**(8,966,323)**	**(5.1%)**
Total Expenditures Allocated	**$ 1,263,857,032**	**1,194,366,687**	**1,246,611,869**	**1,294,789,951**	**100,423,264**	**8.4%**
Surplus (Deficit)	**$ 12,590,141**	**-**	**(53,607,835)**	**-**	**-**	**0.0%**

All Funds Summary

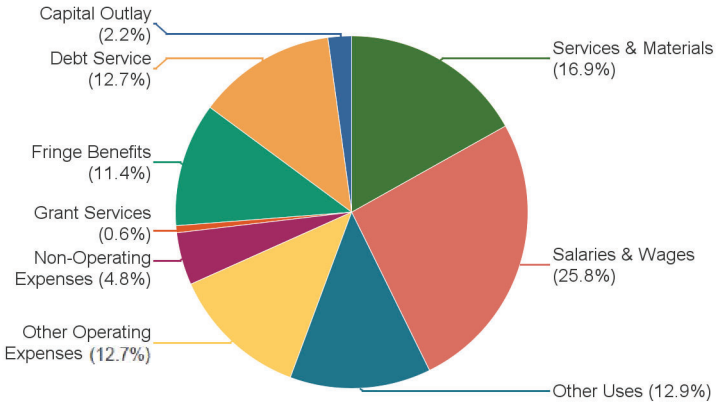
	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2022 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues						
Taxes	$ 338,471,006	361,552,663	361,895,022	385,763,669	24,211,006	6.7%
Licenses and Permits	31,923,962	29,948,093	31,139,491	30,935,703	987,610	3.3%
Intergovernmental Revenue	47,257,233	42,661,469	41,581,265	43,168,157	506,688	1.2%
Charges for Services	500,945,837	539,848,870	539,426,662	583,872,875	44,024,005	8.2%
Fines and Forfeits	10,060,984	6,619,200	8,162,957	6,203,691	(415,509)	(6.3%)
Miscellaneous	176,864,224	147,409,359	153,990,430	166,624,235	19,214,876	13.0%
Transfers and Other Sources	170,923,928	54,826,872	56,808,207	55,303,199	476,327	0.9%
Appropriated Fund Balance	-	11,500,161	-	22,918,422	11,418,261	99.3%
Total Revenues	**1,276,447,174**	**1,194,366,687**	**1,193,004,034**	**1,294,789,951**	**100,423,264**	**8.4%**
Expenditures						
Salaries & Wages	286,187,382	315,591,535	306,468,321	334,648,460	19,056,925	6.0%
Fringe Benefits	119,848,971	138,802,357	134,917,476	147,014,041	8,211,684	5.9%
Services & Materials	160,198,149	184,078,022	202,855,811	218,501,516	34,423,494	18.7%
Other Operating Expenses	147,598,492	151,811,743	168,952,642	163,716,441	11,904,698	7.8%
Non-Operating Expenses	63,151,164	60,440,944	61,238,833	62,489,664	2,048,720	3.4%
Debt Service	123,372,398	125,577,698	122,417,976	164,458,668	38,880,970	31.0%
Grant Services	10,220	8,222,286	8,305,138	8,365,760	143,474	1.7%
Capital Outlay	39,096,625	33,376,655	50,789,558	28,096,277	(5,280,378)	(15.8%)
Advance Debt Repayment	91,139,620	-	-	-	-	0.0%
Res for Debt Service	-	201,533	201,533	3,563	(197,970)	(98.2%)
Transfer Out to Capital Projects	79,733,532	43,694,989	43,703,484	44,024,812	329,823	0.8%
Transfer Out to Cemetery Systems	3,352,656	3,703,574	3,703,574	3,580,366	(123,208)	(3.3%)
Transfer Out to Central City CRA CIP	1,763,260	-	300,000	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund	1,311,740	1,073,112	1,622,110	895,795	(177,317)	(16.5%)
Transfer Out to General Fund	2,263,260	-	898,998	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Area	1,237,387	1,402,464	1,783,034	1,530,892	128,428	9.2%
Transfer Out to CRA - NPF Redevelopment Area	10,699,862	5,817,099	5,817,099	6,177,833	360,734	6.2%
Transfer Out to General Capital Projects	34,714,698	16,300,456	52,460,008	29,683,679	13,383,223	82.1%
Transfer Out to Hurricane Fund	101,308	-	-	-	-	0.0%
Transfer Out to Misc. Grants	1,154,436	-	378,800	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund	18,508,065	3,289,441	3,289,441	3,861,616	572,175	17.4%
Transfer Out to Project Management Fund	400,000	-	-	-	-	0.0%
Transfer Out to Sanitation	12,778,489	13,289,629	13,289,629	13,821,214	531,585	4.0%
Transfer Out to School Crossing Guards	459,287	733,233	733,233	389,621	(343,612)	(46.9%)
Transfer Out to Special Obligation Bonds	21,637,758	20,120,390	23,280,862	23,787,939	3,667,549	18.2%
Transfer Out to Special Obligation Loans	597,793	597,030	597,030	597,261	231	0.0%
Transfer Out to Tax Increment Revenue Bonds	8,114,078	-	-	-	-	0.0%
Transfer Out to Water & Sewer Capital	31,202,203	29,500,000	29,648,815	22,036,410	(7,463,590)	(25.3%)
Transfer to NW Progresso/Flagler CRA CIP	666,090	-	-	-	-	0.0%
Transfer Out to Fund Balance	-	27,784,033	-	13,633,599	(14,150,434)	(50.9%)
Transfer Out to Cemetery Systems - CIP	2,400,085	1,605,292	1,605,292	588,060	(1,017,232)	(63.4%)
Transfer Out to Spec Obl Bond 2020 Util Undergroundin	158,025	-	-	-	-	0.0%
Transfer Out to Central Services - CIP	-	473,000	473,000	1,040,400	567,400	120.0%
Transfer Out to Transportation Surtax Fund	-	2,080,172	2,080,172	1,149,414	(930,758)	(44.7%)
Transfer Out to the Emergency Reserve	-	4,800,000	4,800,000	696,650	(4,103,350)	(85.5%)
Total Expenditures	**1,263,857,032**	**1,194,366,687**	**1,246,611,869**	**1,294,789,951**	**100,423,264**	**8.4%**
Total Expenditures and Other Resources Allocated	**1,263,857,032**	**1,194,366,687**	**1,246,611,869**	**1,294,789,951**	**100,423,264**	**8.4%**
Surplus/(Deficit)	**$ 12,590,141**	**-**	**(53,607,835)**	**-**	**-**	**0.0%**

All Funds Summary, continued

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



General Fund Revenue Summary

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Taxes:							
Property Taxes - Operating	$	226,438,056	251,131,366	249,825,710	266,329,326	15,197,960	6.1%
Sales and Use Taxes		10,370,065	8,820,851	8,820,851	10,370,065	1,549,214	17.6%
Franchise Fees		35,591,042	35,554,149	37,370,809	38,635,000	3,080,851	8.7%
Utility Taxes		51,538,430	51,758,700	53,294,586	55,876,882	4,118,182	8.0%
Other Miscellaneous		354	-	2,500,025	-	-	0.0%
Total Taxes		**323,937,946**	**347,265,066**	**353,782,294**	**371,211,273**	**23,946,207**	**6.9%**
Licenses and Permits:							
Local Business Taxes		3,855,608	3,661,957	3,256,088	3,823,000	161,043	4.4%
Building Permits		863,560	665,000	655,770	835,000	170,000	25.6%
Total Licenses and Permits		**4,719,169**	**4,326,957**	**8,382,171**	**4,658,000**	**331,043**	**7.7%**
Intergovernmental Revenue:							
State Grants		(2,112)	-	109,279	-	-	0.0%
State-Shared Revenues		23,215,341	23,783,324	22,842,931	23,792,654	9,330	0.0%
Other Local Grants		4,777,509	4,888,195	4,639,105	5,015,750	127,555	2.6%
Total Intergovernmental Revenue		**27,990,739**	**28,671,519**	**32,061,628**	**28,808,404**	**136,885**	**0.5%**
Charges for Services:							
General Government		4,907,997	4,595,622	5,198,165	5,042,877	447,255	9.7%
Public Safety		21,435,948	21,274,991	22,788,848	23,493,111	2,218,120	10.4%
Parks and Recreation		4,990,559	2,752,098	2,892,979	2,927,150	175,052	6.4%
Special Facilities		472,129	467,364	557,646	451,876	(15,488)	(3.3%)
Total Charges for Services		**31,806,632**	**29,090,075**	**35,898,326**	**31,915,014**	**2,824,939**	**9.7%**
Fines and Forfeits:							
Judgements & Fines		497,469	392,544	464,675	455,000	62,456	15.9%
Violations of Local Ordinances		627,539	781,846	800,299	773,000	(8,846)	(1.1%)
Total Fines and Forfeits		**1,125,008**	**1,174,390**	**5,735,287**	**1,228,000**	**53,610**	**4.6%**
Miscellaneous:							
Interest Earnings		10,008,960	2,511,400	4,012,443	4,359,600	1,848,200	73.6%
Rents and Royalties		4,888,516	4,256,224	4,036,375	5,197,384	941,160	22.1%
Fire Assessment		51,793,980	61,616,864	61,617,301	70,032,894	8,416,030	13.7%
Disposal of Fixed Assets		-	-	72,760	-	-	0.0%
Contributions/Donations		454,211	454,211	454,211	466,828	12,617	2.8%
Other Miscellaneous		58,699,253	41,058,563	43,331,066	42,223,935	1,165,372	2.8%
Total Miscellaneous		**125,844,921**	**109,897,262**	**114,994,469**	**122,280,641**	**12,383,379**	**11.3%**
Transfers and Other Sources:							
Operating Transfers		2,621,490	-	1,460,688	-	-	0.0%
Total Transfers and Other Sources		**2,621,490**	**-**	**4,470,313**	**-**	**-**	**0.0%**
Total of Revenues & Other Resources	**$**	**518,045,904**	**520,425,269**	**528,502,610**	**560,101,332**	**39,676,063**	**7.6%**

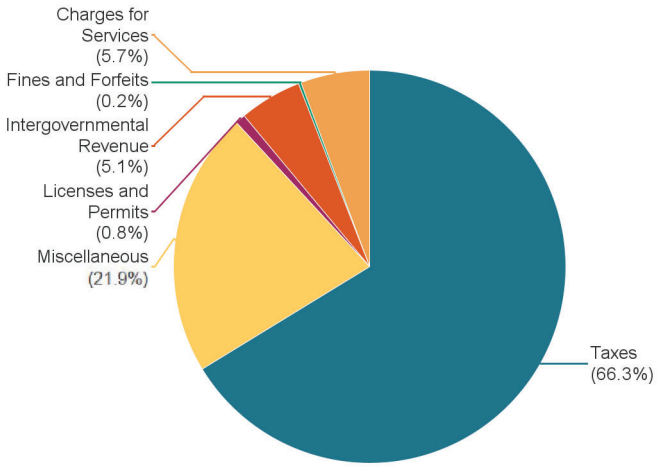
General Fund Expenditure Summary

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	$ 181,240,280	196,245,736	189,617,382	207,077,357	10,831,621	5.5%
Longevity	1,313,019	1,186,999	1,190,911	1,049,787	(137,212)	(11.6%)
Other Wages	11,137,953	11,369,720	12,037,138	12,843,898	1,474,178	13.0%
Employee Allowances	2,001,532	2,173,155	2,047,111	2,052,789	(120,366)	(5.5%)
Overtime	15,584,687	15,102,600	16,576,190	16,243,715	1,141,115	7.6%
Distributive Labor	-	164,327	164,327	196,419	32,092	19.5%
Termination Pay	1,299,340	798,000	2,344,902	1,519,450	721,450	90.4%
Total Salaries & Wages	**212,576,811**	**227,040,537**	**306,947,211**	**240,983,415**	**13,942,878**	**6.1%**
Fringe Benefits:						
Employee Benefits	476,093	509,150	522,606	529,650	20,500	4.0%
Pension/Deferred Compensation	39,399,000	43,053,862	43,219,039	44,163,106	1,109,244	2.6%
Fica Taxes	15,170,207	17,017,493	16,273,239	18,042,640	1,025,147	6.0%
Insurance Premiums	36,605,589	41,487,723	40,839,328	45,281,159	3,793,436	9.1%
Total Fringe Benefits	**91,650,889**	**102,068,228**	**186,184,160**	**108,016,555**	**5,948,327**	**5.8%**
Services & Materials:						
Professional Services	6,160,781	7,642,220	10,495,686	8,376,598	734,378	9.6%
Other Services	9,032,884	11,485,328	11,675,728	11,304,524	(180,804)	(1.6%)
Leases and Rentals	5,059,011	4,994,481	5,522,000	5,019,666	25,185	0.5%
Repair and Maintenance	4,933,351	5,222,325	5,762,433	5,453,771	231,446	4.4%
Photo/Printing	151,836	145,650	164,748	144,000	(1,650)	(1.1%)
Utilities, Communication & Mail	11,113,604	12,462,957	12,267,751	13,150,413	687,456	5.5%
Chemicals	171,490	173,000	221,456	188,625	15,625	9.0%
Fuel and Oil	2,941,854	2,946,300	2,990,262	3,267,180	320,880	10.9%
Supplies	9,383,927	10,961,673	11,974,802	10,909,624	(52,049)	(0.5%)
Total Services & Materials	**48,948,739**	**56,033,934**	**146,092,331**	**57,814,401**	**1,780,467**	**3.2%**
Other Operating Expenses:						
Meetings/Schools	1,222,818	1,801,350	1,678,306	1,805,700	4,350	0.2%
Contributions/Subsidies	17,126,316	16,635,368	18,749,616	18,617,090	1,981,722	11.9%
Intragovernmental Charges	39,326,199	41,898,669	41,915,009	49,529,510	7,630,841	18.2%
Insurance Premium	8,851,677	8,678,839	8,678,839	7,226,309	(1,452,530)	(16.7%)
Total Other Operating Expenses	**66,527,010**	**69,014,226**	**156,043,234**	**77,178,609**	**8,164,383**	**11.8%**
Non-Operating Expenses:						
Inventories	40	-	-	-	-	0.0%
Other Non-Operating	56,812	-	-	-	-	0.0%
Total Non-Operating Expenses	**56,852**	**-**	**85,021,465**	**-**	**-**	**0.0%**
Capital Outlay:						
Buildings & Structures	9,854	-	-	-	-	0.0%
Equipment	2,315,283	5,438,837	5,541,146	3,746,847	(1,691,990)	(31.1%)
Construction in Progress	0	-	-	277,273	277,273	100.0%
Total Capital Outlay	**2,325,137**	**5,438,837**	**90,562,611**	**4,024,120**	**(1,414,717)**	**(26.0%)**
Debt Service:						
Principal	354,046	3,517,763	357,291	360,656	(3,157,107)	(89.7%)
Interest	5,792	5,477	5,477	4,155	(1,322)	(24.1%)
Other Debt Service Costs	-	-	750	-	-	0.0%
Total Debt Service	**359,838**	**3,523,240**	**85,384,983**	**364,811**	**(3,158,429)**	**(89.6%)**
Grant Services:						
Grant Charges	2,380	-	-	-	-	0.0%
Total Grant Services	**2,380**	**-**	**85,021,465**	**-**	**-**	**0.0%**
Other Uses:						
Transfers Out	75,804,339	57,306,267	97,640,089	71,719,421	14,413,154	25.2%
Total Other Uses	**75,804,339**	**57,306,267**	**99,387,821**	**71,719,421**	**14,413,154**	**25.2%**
Total Expenditures Allocated	**$ 498,251,994**	**520,425,269**	**560,473,562**	**560,101,332**	**39,676,063**	**7.6%**
Surplus (Deficit)	**$ 19,793,910**	**-**	**(31,970,952)**	**-**	**-**	**0.0%**

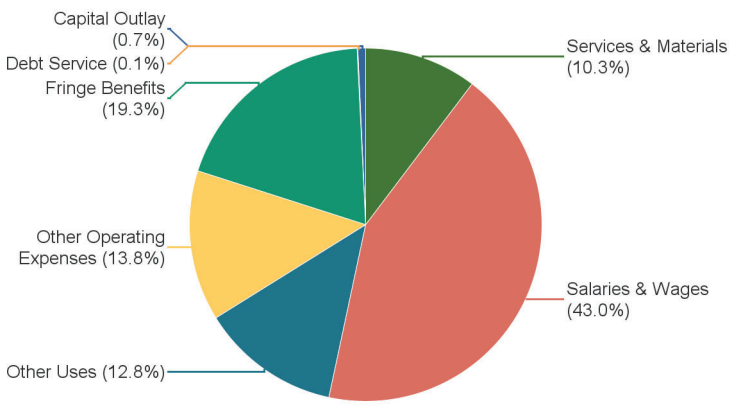
General Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Taxes	$	323,937,946	347,265,066	349,311,981	371,211,273	23,946,207	6.9%
Licenses and Permits		4,719,168	4,326,957	3,911,858	4,658,000	331,043	7.7%
Intergovernmental Revenue		27,990,739	28,671,519	27,591,315	28,808,404	136,885	0.5%
Charges for Services		31,806,632	29,090,075	31,437,638	31,915,014	2,824,939	9.7%
Fines and Forfeits		1,125,008	1,174,390	1,264,974	1,228,000	53,610	4.6%
Miscellaneous		125,844,921	109,897,262	113,524,156	122,280,641	12,383,379	11.3%
Transfers and Other Sources		2,621,490	-	1,460,688	-	-	0.0%
Total Revenues		**518,045,904**	**520,425,269**	**528,502,610**	**560,101,332**	**39,676,063**	**7.6%**
Expenditures							
Salaries & Wages		212,576,811	227,040,537	223,977,961	240,983,415	13,942,878	6.1%
Fringe Benefits		91,650,889	102,068,228	100,854,212	108,016,555	5,948,327	5.8%
Services & Materials		48,948,739	56,033,934	61,074,867	57,814,401	1,780,467	3.2%
Other Operating Expenses		66,527,010	69,014,226	71,021,770	77,178,609	8,164,383	11.8%
Non-Operating Expenses		56,852	-	-	-	-	0.0%
Debt Service		359,838	3,523,240	363,518	364,811	(3,158,429)	(89.6%)
Grant Services		2,380	-	-	-	-	0.0%
Capital Outlay		2,325,137	5,438,837	5,541,146	4,024,120	(1,414,717)	(26.0%)
Transfer Out to Central City CRA CIP		1,563,260	-	150,000	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund		700,000	-	548,998	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		1,237,387	1,402,464	1,602,464	1,530,892	128,428	9.2%
Transfer Out to CRA - NPF Redevelopment Area		10,699,862	5,817,099	5,817,099	6,177,833	360,734	6.2%
Transfer Out to General Capital Projects		30,773,790	16,300,456	52,196,008	29,683,679	13,383,223	82.1%
Transfer Out to Hurricane Fund		19,399	-	-	-	-	0.0%
Transfer Out to Misc. Grants		1,154,436	-	378,800	-	-	0.0%
Transfer Out to Project Management Fund		326,000	-	-	-	-	0.0%
Transfer Out to Sanitation		12,778,489	13,289,629	13,289,629	13,821,214	531,585	4.0%
Transfer Out to School Crossing Guards		459,287	733,233	733,233	389,621	(343,612)	(46.9%)
Transfer Out to Special Obligation Bonds		15,494,637	14,366,356	17,526,828	18,822,271	4,455,915	31.0%
Transfer Out to Special Obligation Loans		597,793	597,030	597,030	597,261	231	0.0%
Transfer Out to the Emergency Reserve		-	4,800,000	4,800,000	696,650	(4,103,350)	(85.5%)
Total Expenditures		**498,251,994**	**520,425,269**	**560,473,562**	**560,101,332**	**39,676,063**	**7.6%**
Surplus/(Deficit)	**$**	**19,793,910**	**-**	**(31,970,952)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**151,237,600**	**134,388,386**	**171,031,510**	**139,060,558**	**4,672,172**	**3.5%**
Ending Net Position		**171,031,510**	**134,388,386**	**139,060,558**	**139,060,558**	**4,672,172**	**3.5%**
Net Change	**$**	**19,793,910**	**-**	**(31,970,952)**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



General Fund Transfers

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget
Transfers In						
Building Permit Fund - CIP	$	104,000	-	-	-	-
General Capital Projects		254,230	-	536,690	-	-
Transfer from CRA Business Incentives - Central City		1,557,630	-	-	-	-
Transfer from CRA - Central City Redevelopment Area Fund		705,630	-	898,998	-	-
Transfer from Grant Fund		-	-	25,000	-	-
Total Transfers In	**$**	**2,621,490**	**-**	**1,460,688**	**-**	**-**
Transfers Out						
Transfer Out to Central City CRA CIP	$	1,563,260	-	150,000	-	-
Transfer Out to Central City CRA Incentives Fund		700,000	-	548,998	-	-
Transfer Out to CRA - Central City Redevelopment Area		1,237,387	1,402,464	1,602,464	1,530,892	128,428
Transfer Out to CRA - NPF Redevelopment Area		10,699,862	5,817,099	5,817,099	6,177,833	360,734
Transfer Out to General Capital Projects		30,773,790	16,300,456	52,196,008	29,683,679	13,383,223
Transfer Out to Hurricane Fund		19,399	-	-	-	-
Transfer Out to Misc. Grants		1,154,436	-	378,800	-	-
Transfer Out to Project Management Fund		326,000	-	-	-	-
Transfer Out to Sanitation		12,778,489	13,289,629	13,289,629	13,821,214	531,585
Transfer Out to School Crossing Guards		459,287	733,233	733,233	389,621	(343,612)
Transfer Out to Special Obligation Bonds		-	-	3,160,472	6,424,250	6,424,250
Transfer Out to Special Obligation Bonds Refinance		15,494,637	14,366,356	14,366,356	12,398,021	(1,968,335)
Transfer Out to Special Obligation Loans		597,793	597,030	597,030	597,261	231
Transfer Out to the Emergency Reserve		-	4,800,000	4,800,000	696,650	(4,103,350)
Total Transfers Out	**$**	**75,804,339**	**57,306,267**	**97,640,089**	**71,719,421**	**14,413,154**

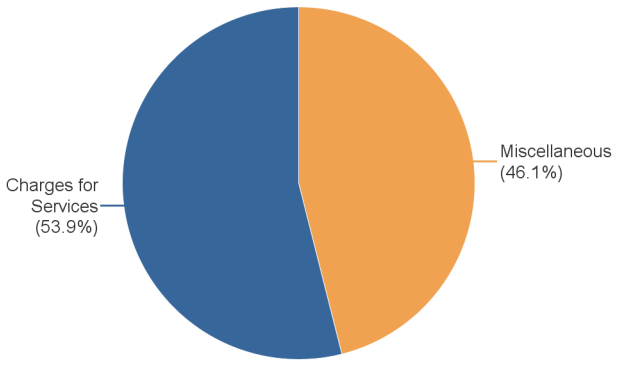
Affordable Housing Trust Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	893,848	-	-	-	-	0.0%
Appropriated Fund Balance		-	640,000	-	-	(640,000)	(100.0%)
Total Revenues		**893,848**	**640,000**	**-**	**-**	**(640,000)**	**(100.0%)**
Expenditures							
Other Operating Expenses		-	640,000	640,000	-	(640,000)	(100.0%)
Total Expenditures		**-**	**640,000**	**640,000**	**-**	**(640,000)**	**(100.0%)**
Surplus/(Deficit)	**$**	**893,848**	**-**	**(640,000)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**865,099**	**865,099**	**1,758,947**	**1,118,947**	**253,848**	**29.3%**
Ending Net Position		**1,758,947**	**225,099**	**1,118,947**	**1,118,947**	**893,848**	**397.1%**
Net Change	**$**	**893,848**	**(640,000)**	**(640,000)**	**-**	**640,000**	**(100.0%)**

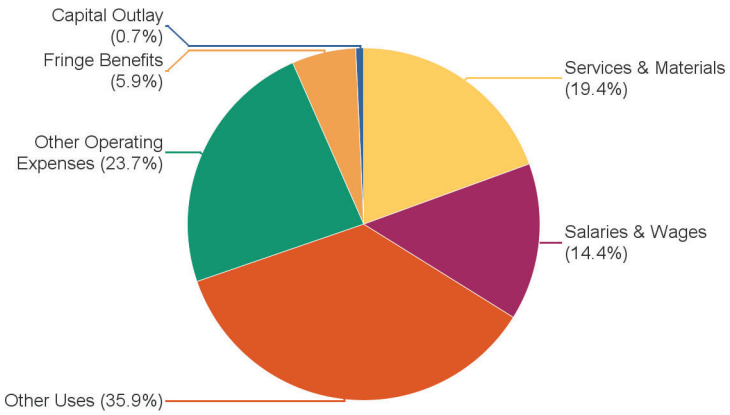
Airport Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	7,700,904	7,742,020	7,862,029	8,557,885	815,865	10.5%
Miscellaneous		5,999,187	6,118,527	6,497,358	7,307,135	1,188,608	19.4%
Transfers and Other Sources		(55,580)	-	-	-	-	0.0%
Total Revenues		**13,644,511**	**13,860,547**	**14,359,387**	**15,865,020**	**2,004,473**	**14.5%**
Expenditures							
Salaries & Wages		1,944,669	2,185,816	2,183,911	2,287,165	101,349	4.6%
Fringe Benefits		714,752	866,049	831,073	931,369	65,320	7.5%
Services & Materials		2,370,418	3,229,797	3,414,210	3,085,300	(144,497)	(4.5%)
Other Operating Expenses		3,595,052	3,649,427	3,649,427	3,755,433	106,006	2.9%
Capital Outlay		789,038	217,296	217,296	116,001	(101,295)	(46.6%)
Transfer Out to Capital Projects		2,726,809	2,476,784	2,483,454	486,000	(1,990,784)	(80.4%)
Transfer Out to Special Obligation Bonds		199,182	185,214	185,214	159,838	(25,376)	(13.7%)
Transfer Out to Fund Balance		-	1,050,164	-	5,043,914	3,993,750	380.3%
Total Expenditures		**12,339,920**	**13,860,547**	**12,964,584**	**15,865,020**	**2,004,473**	**14.5%**
Surplus/(Deficit)	**$**	**1,304,591**	**-**	**1,394,803**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**26,147,459**	**22,161,512**	**27,452,050**	**28,846,853**	**6,685,341**	**30.2%**
Ending Net Position		**27,452,050**	**23,211,676**	**28,846,853**	**33,890,767**	**10,679,091**	**46.0%**
Net Change	**$**	**1,304,591**	**1,050,164**	**1,394,803**	**5,043,914**	**3,993,750**	**380.3%**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



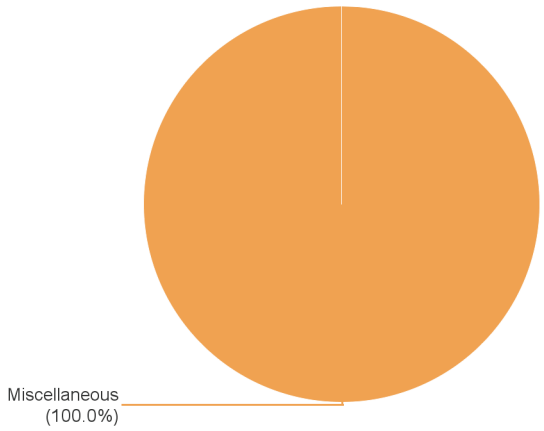
Arts and Science District Garage Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	2,398,541	2,449,996	2,446,004	-	(2,449,996)	(100.0%)
Total Revenues		**2,398,541**	**2,449,996**	**2,446,004**	**-**	**(2,449,996)**	**(100.0%)**
Expenditures							
Salaries & Wages		211,875	345,792	331,351	-	(345,792)	(100.0%)
Fringe Benefits		55,545	89,856	88,368	-	(89,856)	(100.0%)
Services & Materials		1,906,680	1,730,706	1,742,643	-	(1,730,706)	(100.0%)
Other Operating Expenses		224,442	283,642	283,642	-	(283,642)	(100.0%)
Total Expenditures		**2,398,541**	**2,449,996**	**2,446,004**	**-**	**(2,449,996)**	**(100.0%)**
Surplus/(Deficit)	**$**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	**0.0%**
Ending Net Position		-	-	-	-	-	**0.0%**
Net Change	**$**	**-**	**-**	**-**	**-**	**-**	**0.0%**

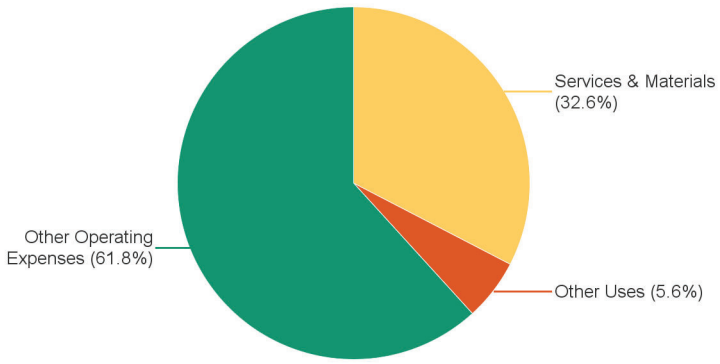
Beach Business Improvement District Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	1,316,781	1,291,543	1,292,023	1,431,948	140,405	10.9%
Total Revenues		**1,316,781**	**1,291,543**	**1,292,023**	**1,431,948**	**140,405**	**10.9%**
Expenditures							
Services & Materials		155,263	267,348	301,977	466,934	199,586	74.7%
Other Operating Expenses		795,347	1,024,195	990,046	884,374	(139,821)	(13.7%)
Transfer Out to Fund Balance		-	-	-	80,640	80,640	100.0%
Total Expenditures		**950,609**	**1,291,543**	**1,292,023**	**1,431,948**	**140,405**	**10.9%**
Surplus/(Deficit)	$	**366,172**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**360,019**	**343,776**	**726,191**	**726,191**	**382,415**	**111.2%**
Ending Net Position		**726,191**	**343,776**	**726,191**	**806,831**	**463,055**	**134.7%**
Net Change	$	**366,172**	**-**	**-**	**80,640**	**80,640**	**100.0%**

FY 2027 Proposed Budget Revenues



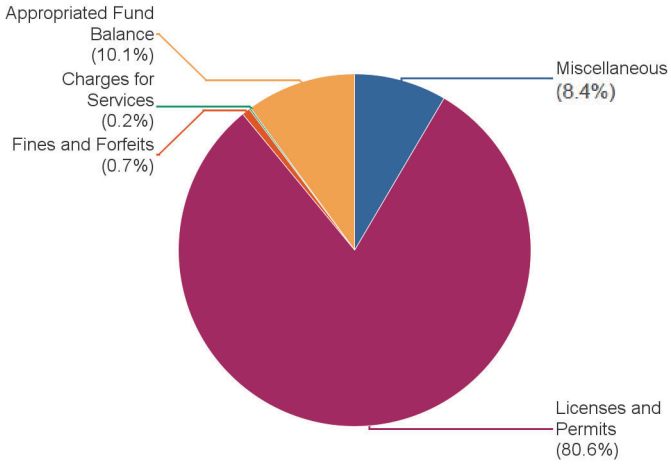
FY 2027 Proposed Budget Expenditures



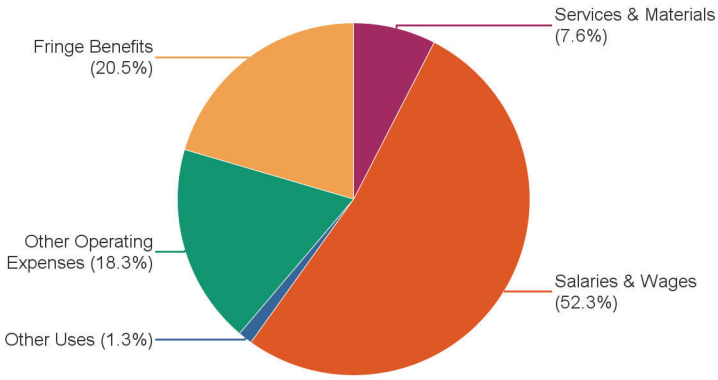
Building Funds

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Licenses and Permits	$	27,204,793	25,621,136	27,227,633	26,277,703	656,567	2.6%
Charges for Services		53,750	35,000	72,621	49,800	14,800	42.3%
Fines and Forfeits		234,602	222,810	180,400	240,841	18,031	8.1%
Miscellaneous		3,036,855	1,960,301	2,029,619	2,762,196	801,895	40.9%
Appropriated Fund Balance		-	3,002,073	-	3,284,221	282,148	9.4%
Total Revenues		**30,529,999**	**30,841,320**	**29,510,273**	**32,614,761**	**1,773,441**	**5.8%**
Expenditures							
Salaries & Wages		14,230,086	15,657,608	15,588,376	17,072,405	1,414,797	9.0%
Fringe Benefits		5,153,875	6,149,646	5,847,424	6,672,839	523,193	8.5%
Services & Materials		2,678,512	2,487,807	2,559,107	2,464,210	(23,597)	(0.9%)
Other Operating Expenses		6,982,970	6,064,653	6,064,653	5,980,328	(84,325)	(1.4%)
Capital Outlay		147,685	-	900	-	-	0.0%
Transfer Out to Special Obligation Bonds		497,063	462,206	462,206	398,879	(63,327)	(13.7%)
Transfer Out to Fund Balance		-	19,400	-	26,100	6,700	34.5%
Total Expenditures		**29,690,191**	**30,841,320**	**30,522,667**	**32,614,761**	**1,773,441**	**5.8%**
Total Expenditures and Other Resources Allocated		**29,690,191**	**30,841,320**	**30,522,667**	**32,614,761**	**1,773,441**	**5.8%**
Surplus/(Deficit)	**$**	**839,808**	**-**	**(1,012,393)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**26,610,633**	**24,068,902**	**27,450,441**	**26,438,048**	**2,369,146**	**9.8%**
Ending Net Position		**27,450,441**	**21,086,229**	**26,438,048**	**23,179,927**	**2,093,698**	**9.9%**
Net Change	**$**	**839,808**	**(2,982,673)**	**(1,012,393)**	**(3,258,121)**	**(275,448)**	**9.2%**

FY 2027 Proposed Budget Revenues



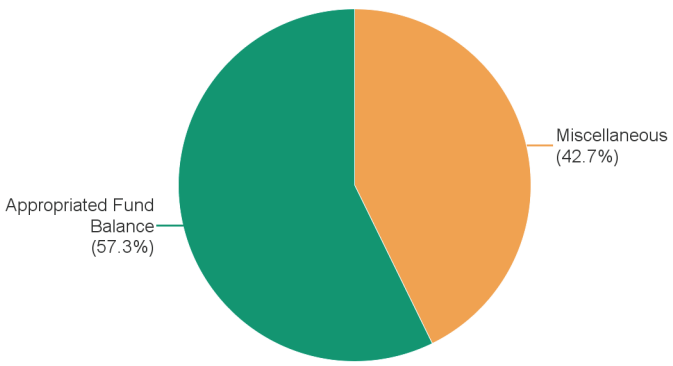
FY 2027 Proposed Budget Expenditures



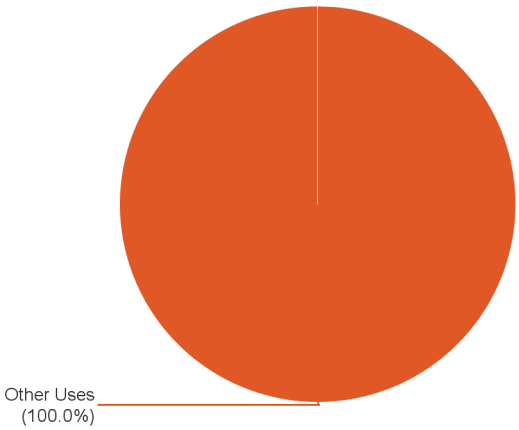
Cemetery Perpetual Care Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	3,481,073	1,634,670	1,587,449	1,530,355	(104,315)	(6.4%)
Appropriated Fund Balance		-	2,152,404	-	2,050,011	(102,393)	(4.8%)
Total Revenues		**3,481,073**	**3,787,074**	**1,587,449**	**3,580,366**	**(206,708)**	**(5.5%)**
Expenditures							
Services & Materials		85,021	83,500	83,500	-	(83,500)	(100.0%)
Transfer Out to Cemetery Systems		3,352,656	3,703,574	3,703,574	3,580,366	(123,208)	(3.3%)
Total Expenditures		**3,437,677**	**3,787,074**	**3,787,074**	**3,580,366**	**(206,708)**	**(5.5%)**
Surplus/(Deficit)	**$**	**43,395**	**-**	**(2,199,625)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**18,010,422**	**15,666,111**	**18,053,817**	**15,854,192**	**188,081**	**1.2%**
Ending Net Position		**18,053,817**	**13,513,707**	**15,854,192**	**13,804,181**	**290,474**	**2.1%**
Net Change	**$**	**43,395**	**(2,152,404)**	**(2,199,625)**	**(2,050,011)**	**102,393**	**(4.8%)**

FY 2027 Proposed Budget Revenues



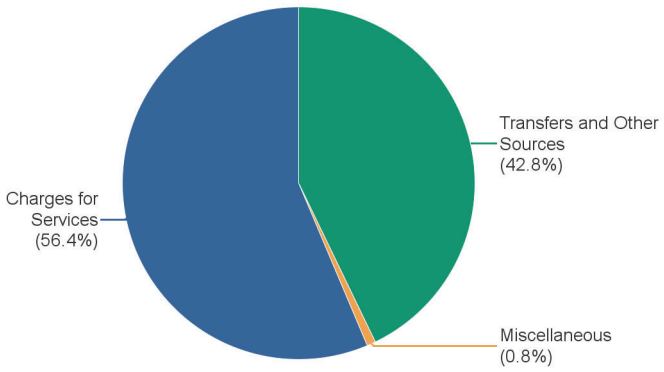
FY 2027 Proposed Budget Expenditures



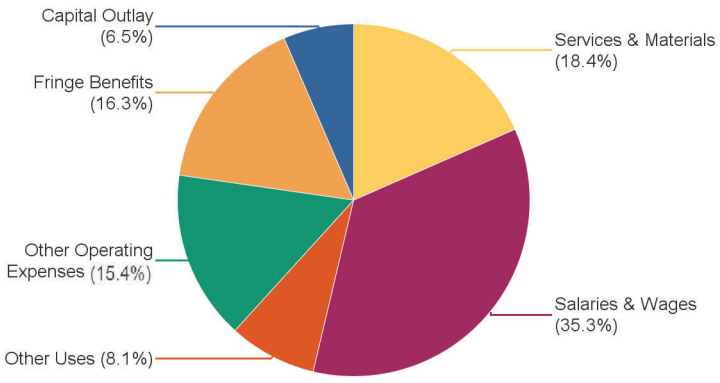
Cemetery System Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	4,519,360	4,517,471	4,504,398	4,710,000	192,529	4.3%
Miscellaneous		149,958	333,900	(66,300)	(66,800)	(400,700)	(120.0%)
Transfers and Other Sources		3,316,357	3,703,574	3,686,968	3,580,366	(123,208)	(3.3%)
Total Revenues		**7,985,675**	**8,554,945**	**8,125,066**	**8,223,566**	**(331,379)**	**(3.9%)**
Expenditures							
Salaries & Wages		2,480,169	2,747,214	2,537,157	2,901,134	153,920	5.6%
Fringe Benefits		992,225	1,243,969	1,232,375	1,337,792	93,823	7.5%
Services & Materials		1,371,383	1,476,933	1,730,303	1,514,558	37,625	2.5%
Other Operating Expenses		1,105,289	1,200,671	1,200,671	1,275,730	75,059	6.3%
Non-Operating Expenses		4,500	-	-	-	-	0.0%
Capital Outlay		254,480	194,504	194,609	531,763	337,259	173.4%
Transfer Out to Project Management Fund		6,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		92,875	86,362	86,362	74,529	(11,833)	(13.7%)
Transfer Out to Cemetery Systems - CIP		2,400,085	1,605,292	1,605,292	588,060	(1,017,232)	(63.4%)
Total Expenditures		**8,707,006**	**8,554,945**	**8,586,768**	**8,223,566**	**(331,379)**	**(3.9%)**
Surplus/(Deficit)	**$**	**(721,331)**	**-**	**(461,702)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,206,991**	**282,639**	**1,485,660**	**1,023,958**	**741,319**	**262.3%**
Ending Net Position		**1,485,660**	**282,639**	**1,023,958**	**1,023,958**	**741,319**	**262.3%**
Net Change	**$**	**(721,331)**	**-**	**(461,702)**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



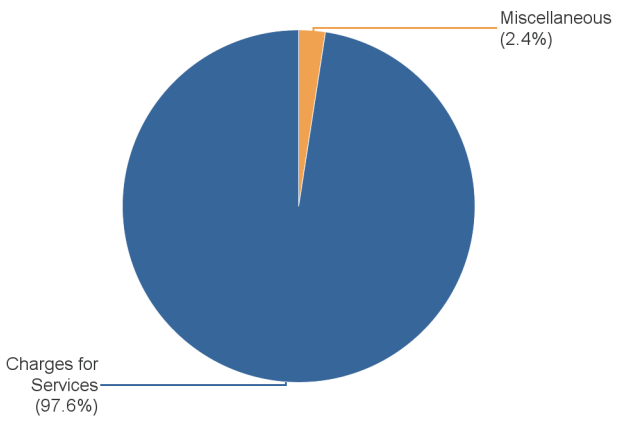
FY 2027 Proposed Budget Expenditures



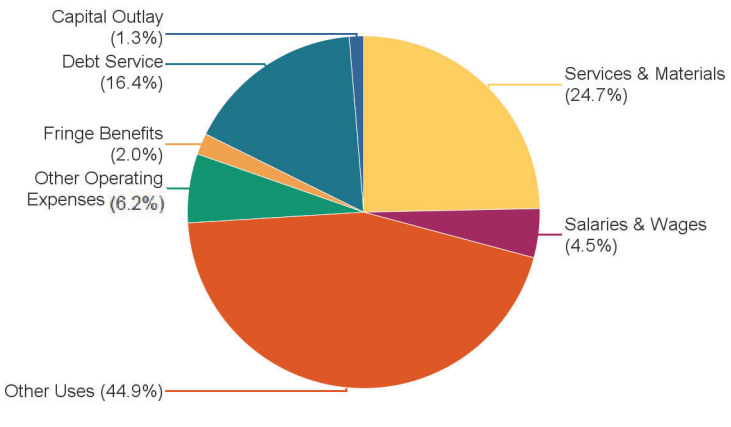
Central Regional Wastewater System Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	45,075,715	52,973,920	53,194,719	67,240,441	14,266,521	26.9%
Miscellaneous		2,865,197	1,150,600	1,178,100	1,677,800	527,200	45.8%
Total Revenues		**47,940,913**	**54,124,520**	**54,372,819**	**68,918,241**	**14,793,721**	**27.3%**
Expenditures							
Salaries & Wages		2,495,438	2,938,369	2,685,004	3,095,487	157,118	5.3%
Fringe Benefits		983,785	1,265,861	1,161,927	1,348,641	82,780	6.5%
Services & Materials		14,701,019	16,789,203	16,912,369	17,005,488	216,285	1.3%
Other Operating Expenses		3,863,053	4,148,413	4,127,954	4,360,075	211,662	5.1%
Non-Operating Expenses		2,656,396	-	-	-	-	0.0%
Debt Service		4,712,647	4,802,157	4,802,157	11,282,860	6,480,703	135.0%
Capital Outlay		630,190	1,215,720	1,718,611	909,757	(305,963)	(25.2%)
Transfer Out to Capital Projects		19,875,090	22,810,200	22,810,200	30,782,518	7,972,318	35.0%
Transfer Out to Project Management Fund		6,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		166,255	154,597	154,597	133,415	(21,182)	(13.7%)
Total Expenditures		**50,089,874**	**54,124,520**	**54,372,819**	**68,918,241**	**14,793,721**	**27.3%**
Surplus/(Deficit)	**$**	**(2,148,961)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,148,961**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(2,148,961)**	**-**	**-**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



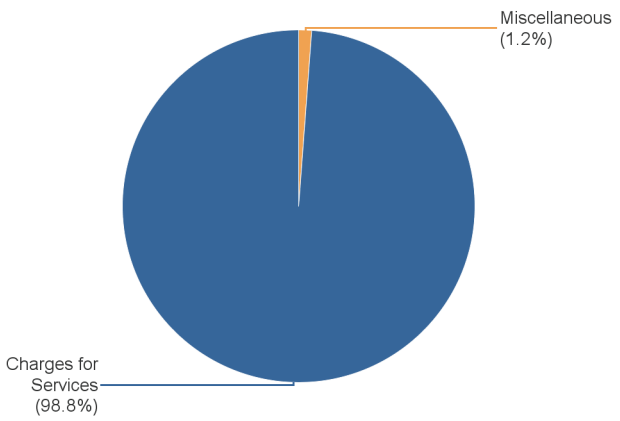
FY 2027 Proposed Budget Expenditures



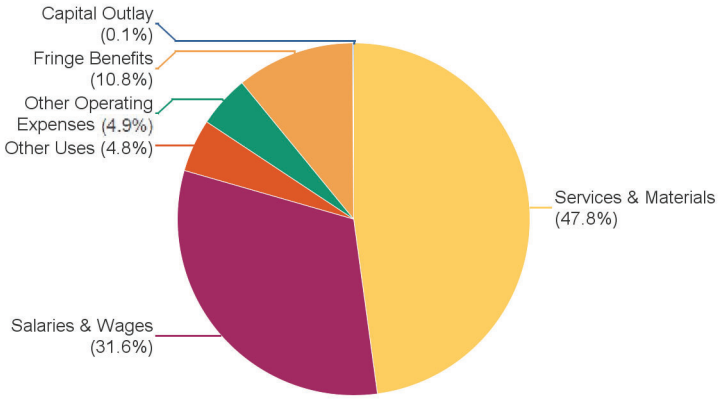
Central Services (Information Technology Services) Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	27,474,395	30,371,455	30,416,455	31,267,453	895,998	3.0%
Miscellaneous		579,462	264,065	337,730	374,300	110,235	41.7%
Transfers and Other Sources		(98,617)	-	-	-	-	0.0%
Total Revenues		**27,955,240**	**30,635,520**	**30,754,185**	**31,641,753**	**1,006,233**	**3.3%**
Expenditures							
Salaries & Wages		7,603,818	9,580,334	8,293,615	10,001,754	421,420	4.4%
Fringe Benefits		2,454,613	3,390,069	2,971,314	3,424,514	34,445	1.0%
Services & Materials		12,461,832	14,422,548	16,612,432	15,139,044	716,496	5.0%
Other Operating Expenses		1,428,723	1,588,029	1,580,029	1,507,316	(80,713)	(5.1%)
Non-Operating Expenses		20,009	-	-	-	-	0.0%
Debt Service		6,020	-	-	-	-	0.0%
Capital Outlay		312,841	609,429	2,576,864	35,000	(574,429)	(94.3%)
Transfer Out to Special Obligation Bonds		615,256	572,111	572,111	493,725	(78,386)	(13.7%)
Transfer Out to Central Services - CIP		-	473,000	473,000	1,040,400	567,400	120.0%
Total Expenditures		**24,903,112**	**30,635,520**	**33,079,365**	**31,641,753**	**1,006,233**	**3.3%**
Surplus/(Deficit)	**$**	**3,052,128**	**-**	**(2,325,180)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**4,840,600**	**1,461,093**	**7,892,728**	**5,567,548**	**4,106,455**	**281.1%**
Ending Net Position		**7,892,728**	**1,461,093**	**5,567,548**	**5,567,548**	**4,106,455**	**281.1%**
Net Change	**$**	**3,052,128**	**-**	**(2,325,180)**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



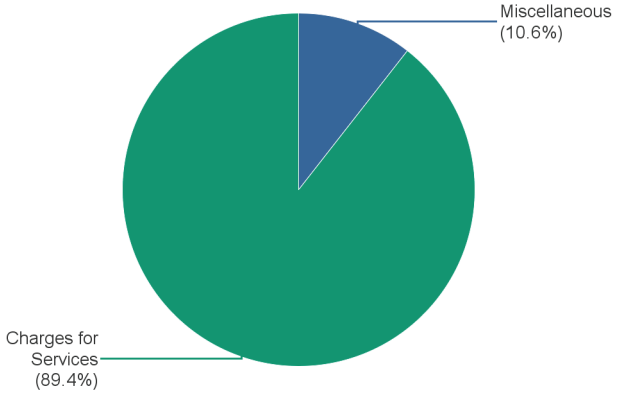
FY 2027 Proposed Budget Expenditures



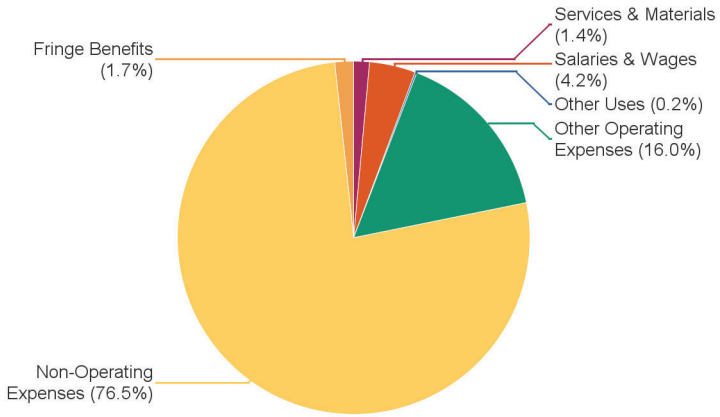
City Property and Casualty Insurance Funds

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	25,849,361	26,312,280	26,312,280	24,914,744	(1,397,536)	(5.3%)
Miscellaneous		3,652,073	2,440,674	2,708,874	2,947,875	507,201	20.8%
Total Revenues		**23,509,848**	**21,752,358**	**23,029,958**	**27,162,693**	**.130,445%**	**.4x9C %**
Ehpenditures							
Salaries & Wages		1,102,889	1,140,679	1,126,403	1,176,159	35,480	3.1%
Fringe Benefits		332,934	436,003	395,265	480,262	44,259	10.2%
Services & Materials		381,540	394,330	451,831	402,800	8,470	2.1%
Other Operating Expenses		3,578,365	3,774,745	3,774,120	4,455,263	680,518	18.0%
Non-Operating Expenses		22,778,131	20,044,589	20,323,317	21,303,800	1,259,211	6.3%
Capital Outlay		41,768	-	-	-	-	0.0%
Transfer Out to General Capital Projects		3,900,000	-	264,000	-	-	0.0%
Transfer Out to Special Obligation Bonds		55,248	51,374	51,374	44,335	(7,039)	(13.7%)
Transfer Out to Fund Balance		-	2,911,234	-	-	(2,911,234)	(100.0%)
Total Ehpenditures		**42,970,178**	**21,752,358**	**26,416,490**	**27,162,693**	**.130,445%**	**.4x9C %**
Total Ehpenditures and StNer Resources Allocated		**42,970,178**	**21,752,358**	**26,416,490**	**27,162,693**	**.130,445%**	**.4x9C %**
Changes in Available Net Position							
Beginning Net Position		**24,844,170**	**-**	**22,174,731**	**24,809,575**	**24,809,575**	**100.0%**
Ending Net Position		**22,174,731**	**2,911,234**	**24,809,575**	**24,809,575**	**21,898,341**	**752.2%**
Net Change	**$**	**(2,669,439)**	**2,911,234**	**2,634,844**	**-**	**(2,911,234)**	**(100.0%)**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



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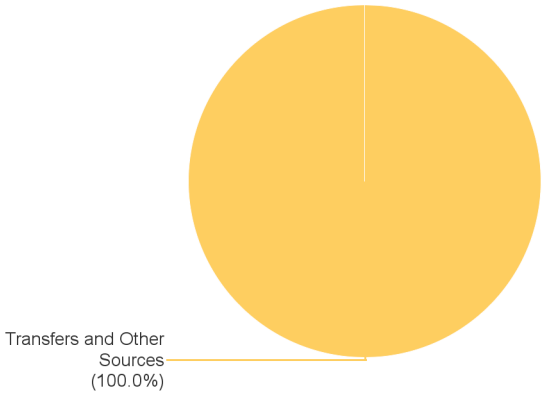
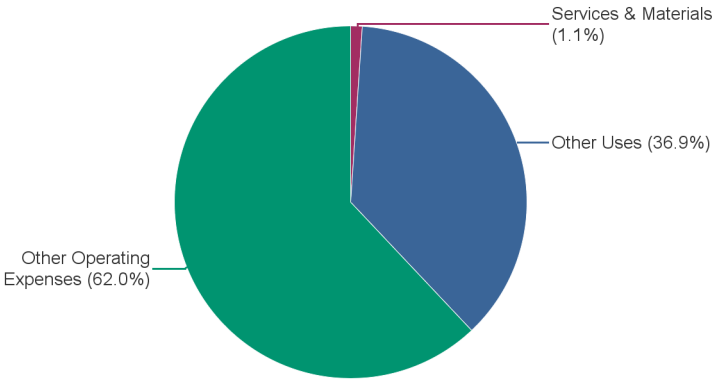
Community Redevelopment Agency
Central City Area Funds

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	6,931	-	750	-	-	0.0%
Transfers and Other Sources		2,549,127	2,475,576	3,224,574	2,426,687	(48,889)	(2.0%)
Total Revenues		**2,556,058**	**2,475,576**	**3,225,324**	**2,426,687**	**(48,889)**	**(2.0%)**
Expenditures							
Services & Materials		33,430	26,862	339,246	25,490	(1,372)	(5.1%)
Other Operating Expenses		527,556	1,375,602	2,129,162	1,505,402	129,800	9.4%
Transfer Out to Central City CRA CIP		200,000	-	150,000	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund		611,740	1,073,112	1,073,112	895,795	(177,317)	(16.5%)
Transfer Out to General Fund		2,263,260	-	898,998	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		-	-	180,570	-	-	0.0%
Total Expenditures		**3,635,986**	**2,475,576**	**4,771,088**	**2,426,687**	**(48,889)**	**(2.0%)**
Total Expenditures and Other Resources Allocated		**3,635,986**	**2,475,576**	**4,771,088**	**2,426,687**	**(48,889)**	**(2.0%)**
Surplus/(Deficit)	**$**	**(1,079,927)**	**-**	**(1,545,764)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,625,691**	**-**	**1,545,764**	**-**	**-**	**0.0%**
Ending Net Position		**1,545,764**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(1,079,927)**	**-**	**(1,545,764)**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures

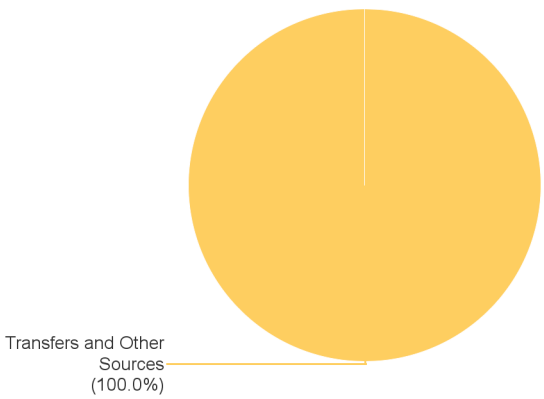


Community Redevelopment Agency
NW Progresso Flagler Heights Area Funds

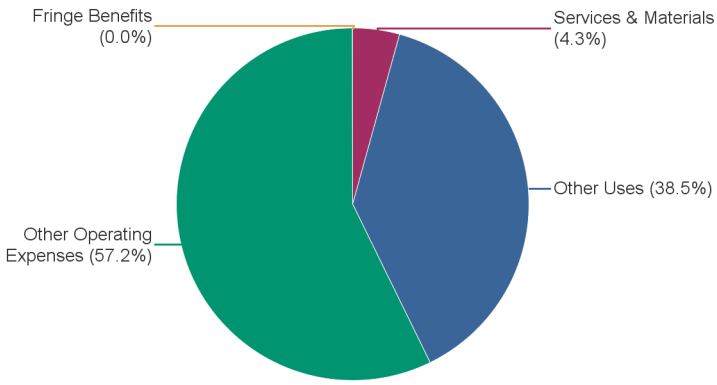
Table of Contents

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	19,266,494	-	-	-	-	0.0%
Miscellaneous		856,736	96,000	96,000	-	(96,000)	(100.0%)
Transfers and Other Sources		29,207,927	9,106,540	9,106,540	10,039,449	932,909	10.2%
Total Revenues		**49,331,157**	**9,202,540**	**9,202,540**	**10,039,449**	**836,909**	**9.1%**
Expenditures							
Fringe Benefits		772	3,917	3,917	3,762	(155)	(4.0%)
Services & Materials		537,063	581,008	560,328	430,940	(150,068)	(25.8%)
Other Operating Expenses		13,908,489	5,328,174	19,774,540	5,743,131	414,957	7.8%
Capital Outlay		19,170	-	35,000	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund		18,508,065	3,289,441	3,289,441	3,861,616	572,175	17.4%
Transfer Out to Tax Increment Revenue Bonds		8,114,078	-	-	-	-	0.0%
Transfer to NW Progresso/Flagler CRA CIP		666,090	-	-	-	-	0.0%
Total Expenditures		**41,753,727**	**9,202,540**	**23,663,226**	**10,039,449**	**836,909**	**9.1%**
Total Expenditures and Other Resources Allocated		**41,753,727**	**9,202,540**	**23,663,226**	**10,039,449**	**836,909**	**9.1%**
Surplus/(Deficit)	**$**	**7,577,430**	**-**	**(14,460,686)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,883,256**	**-**	**14,460,686**	**-**	**-**	**0.0%**
Ending Net Position		**14,460,686**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**7,577,430**	**-**	**(14,460,686)**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



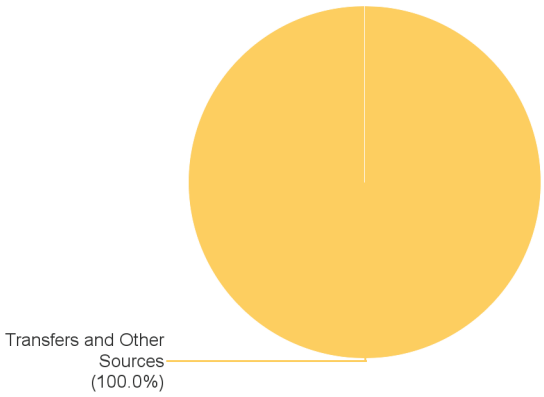
FY 2027 Proposed Budget Expenditures



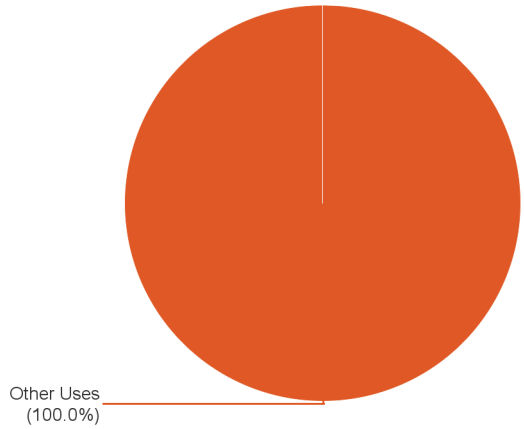
Emergency Management Reserve Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Transfers and Other Sources	$	-	4,800,000	4,800,000	696,650	(4,103,350)	(85.5%)
Total Revenues		**-**	**4,800,000**	**4,800,000**	**696,650**	**(4,103,350)**	**(85.5%)**
Expenditures							
Transfer Out to Fund Balance		-	4,800,000	-	696,650	(4,103,350)	(85.5%)
Total Expenditures		**-**	**4,800,000**	**-**	**696,650**	**(4,103,350)**	**(85.5%)**
Surplus/(Deficit)	**$**	**-**	**-**	**4,800,000**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	4,800,000	4,800,000	100.0%
Ending Net Position		-	4,800,000	4,800,000	5,496,650	696,650	14.5%
Net Change	**$**	**-**	**4,800,000**	**4,800,000**	**696,650**	**(4,103,350)**	**(85.5%)**

FY 2027 Proposed Budget Revenues



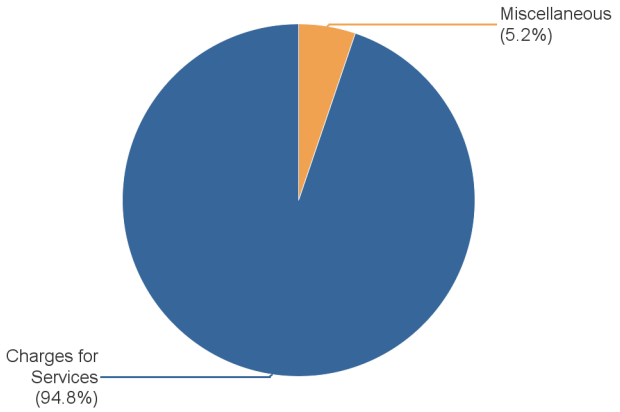
FY 2027 Proposed Budget Expenditures



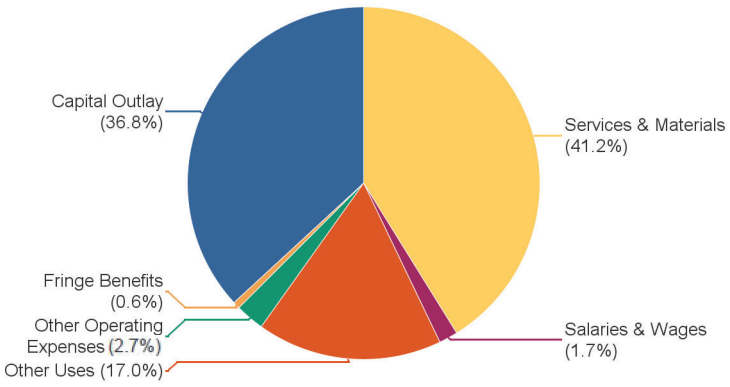
Fleet Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	28,909,507	28,935,547	28,953,091	32,983,295	4,047,748	14.0%
Miscellaneous		2,974,786	1,383,163	1,846,932	1,813,963	430,800	31.1%
Transfers and Other Sources		(327,469)	-	(135,068)	-	-	0.0%
Total Revenues		**31,556,823**	**30,318,710**	**30,664,955**	**34,797,258**	**4,478,548**	**14.8%**
Expenditures							
Salaries & Wages		529,242	549,843	568,497	601,409	51,566	9.4%
Fringe Benefits		173,422	191,299	205,304	224,136	32,837	17.2%
Services & Materials		13,754,676	13,702,861	13,877,661	14,321,665	618,804	4.5%
Other Operating Expenses		922,056	949,471	939,958	920,189	(29,282)	(3.1%)
Capital Outlay		18,679,541	14,711,256	24,549,085	12,821,237	(1,890,019)	(12.8%)
Transfer Out to Capital Projects		350,000	100,000	100,000	100,000	-	0.0%
Transfer Out to Special Obligation Bonds		28,336	26,349	26,349	22,739	(3,610)	(13.7%)
Transfer Out to Fund Balance		-	87,631	-	5,785,883	5,698,252	6,502.6%
Total Expenditures		**34,437,274**	**30,318,710**	**40,266,854**	**34,797,258**	**4,478,548**	**14.8%**
Surplus/(Deficit)	**$**	**(2,880,450)**	**-**	**(9,601,899)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**28,749,615**	**11,596,509**	**25,869,165**	**16,267,266**	**4,670,757**	**40.3%**
Ending Net Position		**25,869,165**	**11,684,140**	**16,267,266**	**22,053,149**	**10,369,009**	**88.7%**
Net Change	**$**	**(2,880,450)**	**87,631**	**(9,601,899)**	**5,785,883**	**5,698,252**	**6,502.6%**

FY 2027 Proposed Budget Revenues



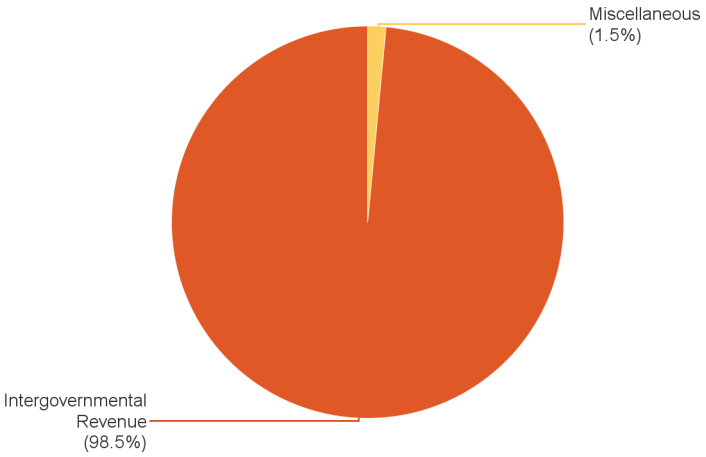
FY 2027 Proposed Budget Expenditures



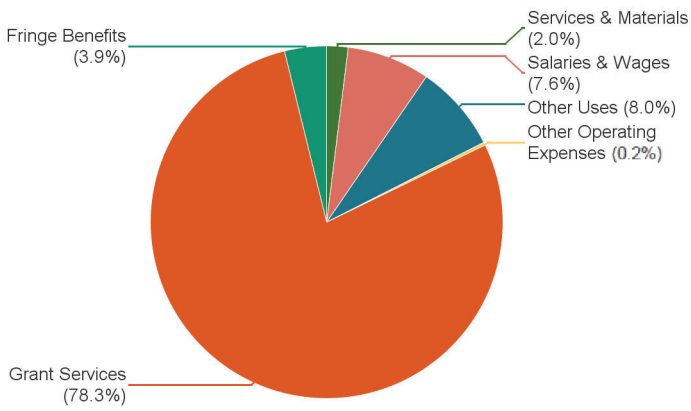
Housing and Community Development Grants Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	10,123,778	10,123,778	10,518,345	394,567	3.9%
Miscellaneous		16,465	160,000	160,000	160,000	-	0.0%
Total Revenues		**16,465**	**10,283,778**	**10,283,778**	**10,678,345**	**394,567**	**3.8%**
Expenditures							
Salaries & Wages		54,956	761,238	673,893	811,768	50,530	6.6%
Fringe Benefits		10,347	392,031	365,772	412,069	20,038	5.1%
Services & Materials		(1,081)	156,544	187,295	209,316	52,772	33.7%
Other Operating Expenses		(35,060)	51,679	51,679	29,432	(22,247)	(43.0%)
Non-Operating Expenses		1,982	-	-	-	-	0.0%
Grant Services		7,840	8,222,286	8,305,138	8,365,760	143,474	1.7%
Transfer Out to Capital Projects		-	700,000	700,000	850,000	150,000	21.4%
Total Expenditures		**38,985**	**10,283,778**	**10,283,778**	**10,678,345**	**394,567**	**3.8%**
Surplus/(Deficit)	**$**	**(22,520)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**22,520**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(22,520)**	**-**	**-**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



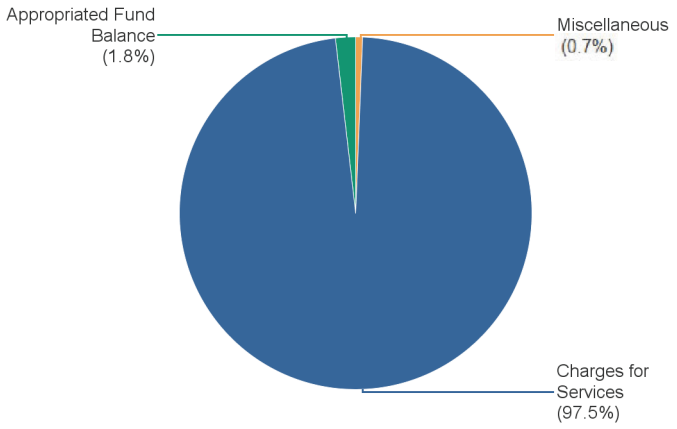
FY 2027 Proposed Budget Expenditures



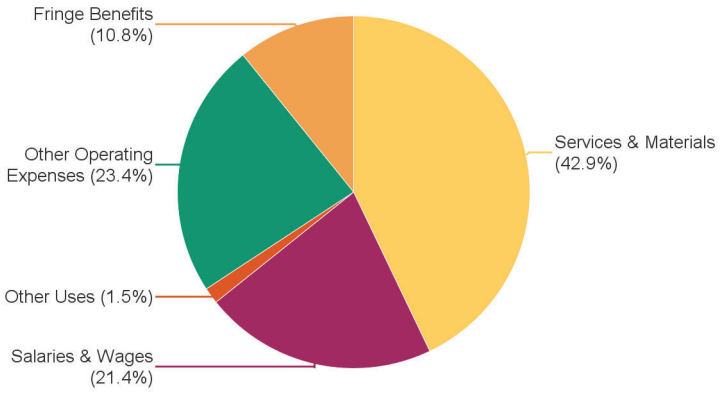
Marine Facilities Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	-	2,195,497	2,306,404	2,363,018	167,521	7.6%
Miscellaneous		-	14,500	2,811	15,300	800	5.5%
Appropriated Fund Balance		-	-	-	44,574	44,574	100.0%
Total Revenues		**-**	**2,209,997**	**2,309,215**	**2,422,892**	**212,895**	**9.6%**
Expenditures							
Salaries & Wages		-	509,606	534,062	517,935	8,329	1.6%
Fringe Benefits		-	231,475	252,685	262,092	30,617	13.2%
Services & Materials		-	860,869	849,963	1,039,209	178,340	20.7%
Other Operating Expenses		-	565,436	562,992	567,668	2,232	0.4%
Transfer Out to Special Obligation Bonds		-	41,701	41,701	35,988	(5,713)	(13.7%)
Transfer Out to Fund Balance		-	910	-	-	(910)	(100.0%)
Total Expenditures		**-**	**2,209,997**	**2,241,403**	**2,422,892**	**212,895**	**9.6%**
Surplus/(Deficit)	**$**	**-**	**-**	**67,812**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	67,812	67,812	100.0%
Ending Net Position		-	910	67,812	23,238	22,328	2,453.7%
Net Change	**$**	**-**	**910**	**67,812**	**(44,574)**	**(45,484)**	**(4,998.2%)**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



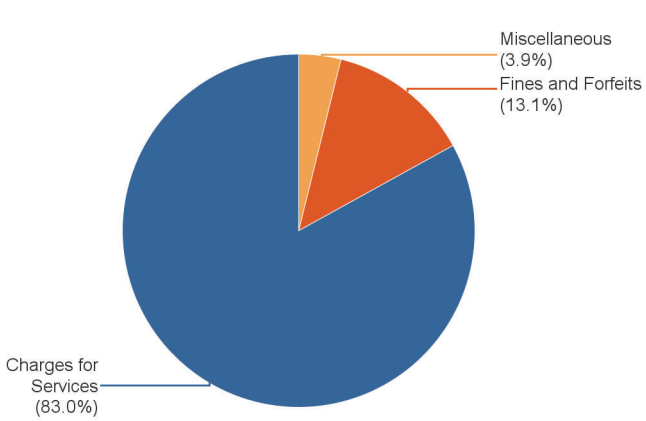
Nuisance Abatement Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	34,081	45,000	34,777	-	(45,000)	(100.0%)
Miscellaneous		44,920	51,163	54,409	-	(51,163)	(100.0%)
Appropriated Fund Balance		-	131,947	-	-	(131,947)	(100.0%)
Total Revenues		**79,001**	**228,110**	**89,186**	**-**	**(228,110)**	**(100.0%)**
Expenditures							
Services & Materials		71,087	107,535	100,558	-	(107,535)	(100.0%)
Other Operating Expenses		99,375	120,575	120,575	-	(120,575)	(100.0%)
Total Expenditures		**170,462**	**228,110**	**221,133**	**-**	**(228,110)**	**(100.0%)**
Surplus/(Deficit)	**$**	**(91,461)**	**-**	**(131,947)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**91,461**	**134,990**	**-**	**(131,947)**	**(266,937)**	**(197.7%)**
Ending Net Position		**-**	**3,043**	**(131,947)**	**(131,947)**	**(134,990)**	**(4,436.1%)**
Net Change	**$**	**(91,461)**	**(131,947)**	**(131,947)**	**-**	**131,947**	**(100.0%)**

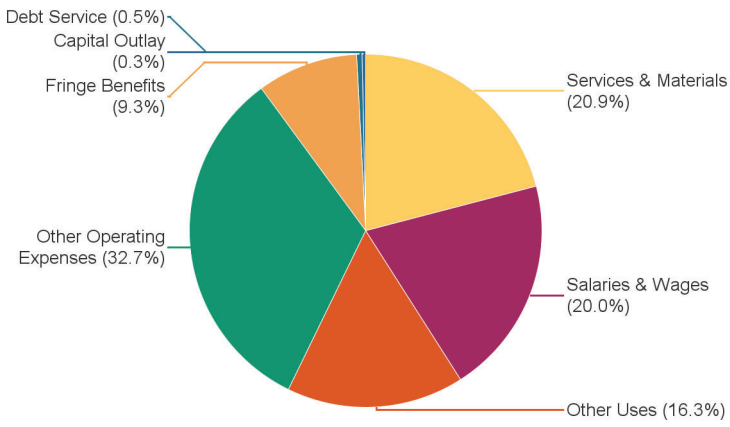
Parking System Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	24,809,957	23,143,710	25,099,952	24,002,795	859,085	3.7%
Fines and Forfeits		3,678,662	4,266,000	3,957,422	3,793,850	(472,150)	(11.1%)
Miscellaneous		1,715,516	991,633	1,022,731	1,117,955	126,322	12.7%
Transfers and Other Sources		(3,810)	-	(53,258)	-	-	0.0%
Appropriated Fund Balance		-	4,257,720	-	-	(4,257,720)	(100.0%)
Total Revenues		**30,200,325**	**32,659,063**	**30,026,847**	**28,914,600**	**(3,744,463)**	**(11.5%)**
Expenditures							
Salaries & Wages		4,978,071	5,728,294	5,249,621	5,787,464	59,170	1.0%
Fringe Benefits		1,978,269	2,423,880	2,340,539	2,677,716	253,836	10.5%
Services & Materials		5,206,325	6,124,298	6,235,013	6,054,625	(69,673)	(1.1%)
Other Operating Expenses		8,968,589	9,561,596	9,505,666	9,453,192	(108,404)	(1.1%)
Non-Operating Expenses		(13,600)	-	-	-	-	0.0%
Debt Service		133,176	138,798	138,798	142,721	3,923	2.8%
Capital Outlay		664,511	164,137	275,679	96,013	(68,124)	(41.5%)
Transfer Out to Capital Projects		11,900,000	8,200,000	8,200,000	2,433,739	(5,766,261)	(70.3%)
Transfer Out to Special Obligation Bonds		342,047	318,060	318,060	274,482	(43,578)	(13.7%)
Transfer Out to Fund Balance		-	-	-	1,994,648	1,994,648	100.0%
Total Expenditures		**34,157,387**	**32,659,063**	**32,263,375**	**28,914,600**	**(3,744,463)**	**(11.5%)**
Surplus/(Deficit)	**$**	**(3,957,062)**	**-**	**(2,236,528)**	**-**	**-**	**100.0%**
Changes in Available Net Position							
Beginning Net Position		**16,210,888**	**10,531,564**	**12,253,826**	**10,017,298**	**(514,266)**	**(4.9%)**
Ending Net Position		**12,253,826**	**6,273,844**	**10,017,298**	**12,011,946**	**5,738,102**	**91.5%**
Net Change	**$**	**(3,957,062)**	**(4,257,720)**	**(2,236,528)**	**1,994,648**	**6,252,368**	**(146.8%)**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



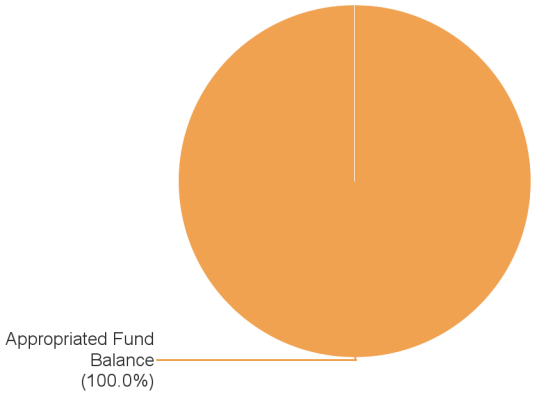
Parks Bond (Operating) Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Appropriated Fund Balance	$	-	647,570	-	-	(647,570)	(100.0%)
Total Revenues		**-**	**647,570**	**-**	**-**	**(647,570)**	**(100.0%)**
Expenditures							
Salaries & Wages		303,361	342,889	67,230	-	(342,889)	(100.0%)
Fringe Benefits		111,516	106,588	44,292	-	(106,588)	(100.0%)
Services & Materials		2,866	1,468	672	-	(1,468)	(100.0%)
Other Operating Expenses		289	196,625	192,644	-	(196,625)	(100.0%)
Total Expenditures		**418,032**	**647,570**	**304,839**	**-**	**(647,570)**	**(100.0%)**
Surplus/(Deficit)	**$**	**(418,032)**	**-**	**(304,839)**	**-**	**-**	**0.0%**

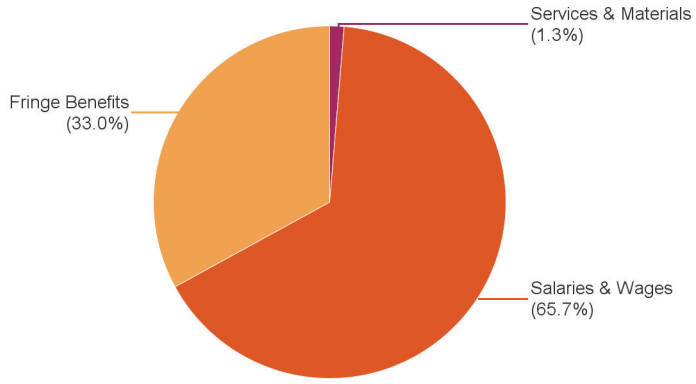
Police Confiscation Funds

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Fines and Forfeits	$	4,143,969	-	1,830,779	-	-	0.0%
Miscellaneous		261,723	-	1,665	-	-	0.0%
Appropriated Fund Balance		-	88,055	-	95,238	7,183	8.2%
Total Revenues		**3,305,692**	**88,055**	**4,812,333**	**95,218**	**7,481**	**8.2%**
Expenditures							
Salaries & Wages		55,428	58,689	58,733	62,582	3,893	6.6%
Fringe Benefits		39,204	28,716	28,329	31,406	2,690	9.4%
Services & Materials		690,932	650	1,071,227	1,250	600	92.3%
Other Operating Expenses		28,000	-	200,000	-	-	0.0%
Capital Outlay		1,823,815	-	645,042	-	-	0.0%
Total Expenditures		**2,617,179**	**88,055**	**2,001,114**	**95,218**	**7,481**	**8.2%**
Total Expenditures and Other Resources Allocated		**2,617,179**	**88,055**	**2,001,114**	**95,218**	**7,481**	**8.2%**
Surplus/(Deficit)	**$**	**4,768,141**	**-**	**(470,887)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,400,177**	**4,749,355**	**7,868,690**	**7,697,801**	**5,978,138**	**137.7%**
Ending Net Position		**7,868,690**	**4,614,300**	**7,697,801**	**7,602,565**	**5,974,465**	**166.0%**
Net Change	**$**	**4,768,141**	**(88,055)**	**(470,887)**	**(95,218)**	**(7,481)**	**8.2%**

FY 2027 Proposed Budget Revenues



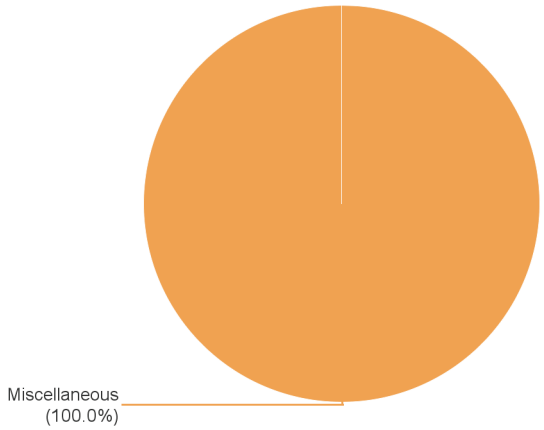
FY 2027 Proposed Budget Expenditures



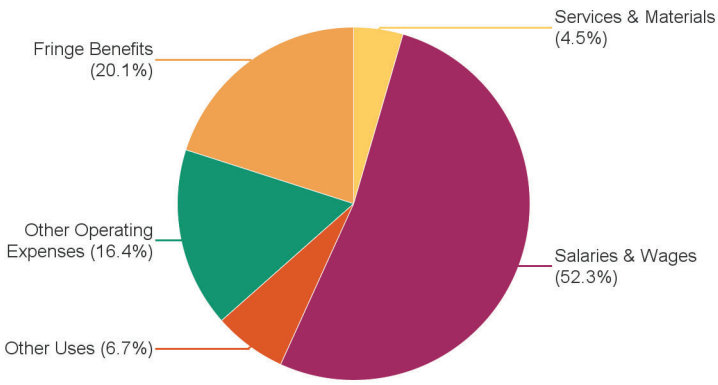
Project Management Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	3,410,165	4,789,860	4,403,463	5,330,329	540,469	11.3%
Transfers and Other Sources		400,000	-	-	-	-	0.0%
Total Revenues		**3,810,165**	**4,789,860**	**4,403,463**	**5,330,329**	**540,469**	**11.3%**
Expenditures							
Salaries & Wages		1,452,649	2,118,717	1,911,733	2,786,524	667,807	31.5%
Fringe Benefits		527,958	875,045	623,320	1,069,494	194,449	22.2%
Services & Materials		199,574	223,257	225,399	240,967	17,710	7.9%
Other Operating Expenses		1,044,734	1,159,697	1,159,119	876,805	(282,892)	(24.4%)
Capital Outlay		-	-	70,748	-	-	0.0%
Transfer Out to Special Obligation Bonds		444,301	413,144	413,144	356,539	(56,605)	(13.7%)
Total Expenditures		**3,669,216**	**4,789,860**	**4,403,463**	**5,330,329**	**540,469**	**11.3%**
Surplus/(Deficit)	**$**	**140,949**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**307,204**	**263,536**	**448,153**	**448,153**	**184,617**	**70.1%**
Ending Net Position		**448,153**	**263,536**	**448,153**	**448,153**	**184,617**	**70.1%**
Net Change	**$**	**140,949**	**-**	**-**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



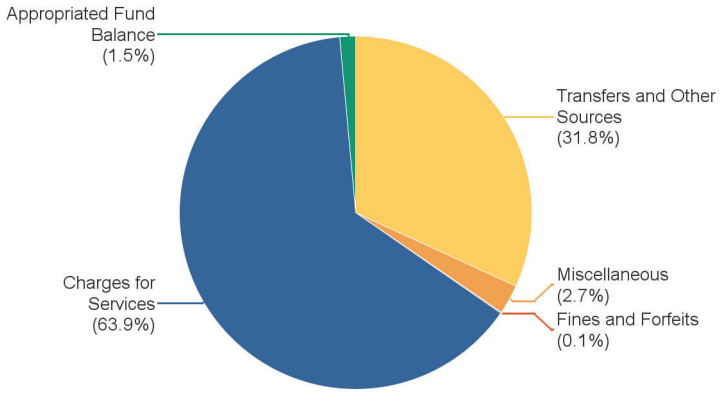
FY 2027 Proposed Budget Expenditures



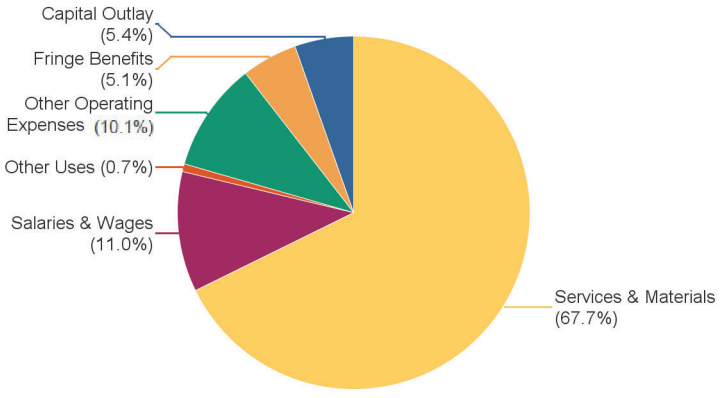
Sanitation Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	25,087,361	26,523,644	25,968,785	27,763,857	1,240,213	4.7%
Fines and Forfeits		47,617	41,000	41,000	41,000	-	0.0%
Miscellaneous		1,874,732	470,875	832,625	1,174,507	703,632	149.4%
Transfers and Other Sources		12,755,519	13,289,629	13,266,210	13,821,214	531,585	4.0%
Appropriated Fund Balance		-	-	-	631,594	631,594	100.0%
Total Revenues		**39,765,230**	**40,325,148**	**40,108,620**	**43,432,172**	**3,107,024**	**7.7%**
Expenditures							
Salaries & Wages		4,073,487	4,468,683	4,176,460	4,782,723	314,040	7.0%
Fringe Benefits		1,668,711	2,217,089	2,073,814	2,218,460	1,371	0.1%
Services & Materials		24,032,212	28,298,477	27,922,981	29,418,456	1,119,979	4.0%
Other Operating Expenses		3,147,191	3,090,075	3,077,625	4,353,632	1,263,557	40.9%
Non-Operating Expenses		276,234	-	-	-	-	0.0%
Capital Outlay		1,573,314	1,764,332	1,766,608	2,350,092	585,760	33.2%
Transfer Out to Special Obligation Bonds		384,820	357,836	357,836	308,809	(49,027)	(13.7%)
Transfer Out to Fund Balance		-	128,656	-	-	(128,656)	(100.0%)
Total Expenditures		**35,155,969**	**40,325,148**	**39,375,325**	**43,432,172**	**3,107,024**	**7.7%**
Surplus/(Deficit)	**$**	**4,609,260**	**-**	**733,294**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**20,353,336**	**19,490,833**	**24,962,596**	**25,695,890**	**6,205,057**	**31.8%**
Ending Net Position		**24,962,596**	**19,619,489**	**25,695,890**	**25,064,296**	**5,444,807**	**27.8%**
Net Change	**$**	**4,609,260**	**128,656**	**733,294**	**(631,594)**	**(760,250)**	**(590.9%)**

FY 2027 Proposed Budget Revenues



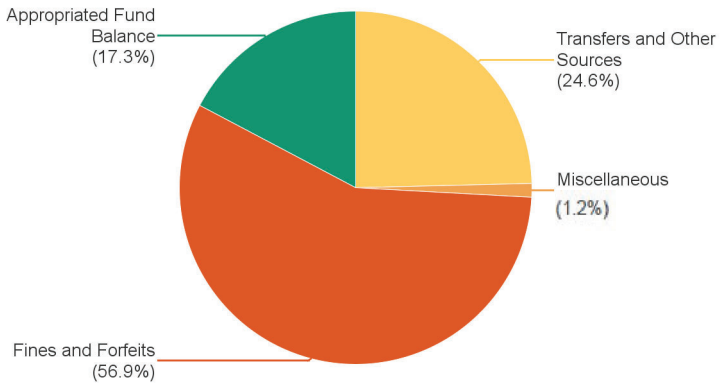
FY 2027 Proposed Budget Expenditures



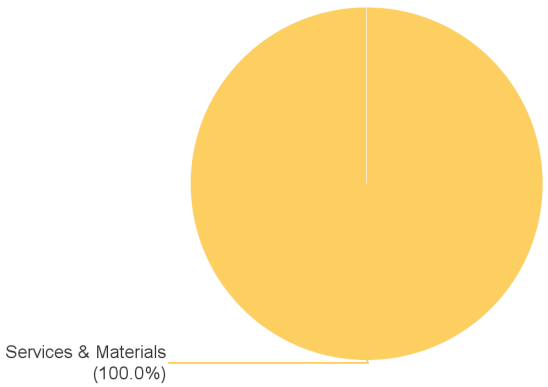
School Crossing Guards Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Fines and Forfeits	$	831,126	915,000	888,382	900,000	(15,000)	(1.6%)
Miscellaneous		33,051	15,900	15,900	19,800	3,900	24.5%
Transfers and Other Sources		459,287	733,233	733,233	389,621	(343,612)	(46.9%)
Appropriated Fund Balance		-	63,666	-	273,565	209,899	329.7%
Total Revenues		**1,323,464**	**1,727,799**	**1,637,515**	**1,582,986**	**(144,813)**	**(8.4%)**
Expenditures							
Services & Materials		1,339,792	1,727,799	1,507,773	1,582,986	(144,813)	(8.4%)
Total Expenditures		**1,339,792**	**1,727,799**	**1,507,773**	**1,582,986**	**(144,813)**	**(8.4%)**
Surplus/(Deficit)	$	**(16,328)**	**-**	**129,742**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**353,559**	**289,670**	**337,231**	**466,973**	**177,303**	**61.2%**
Ending Net Position		**337,231**	**226,004**	**466,973**	**193,408**	**(32,596)**	**(14.4%)**
Net Change	$	**(16,328)**	**(63,666)**	**129,742**	**(273,565)**	**(209,899)**	**329.7%**

FY 2027 Proposed Budget Revenues



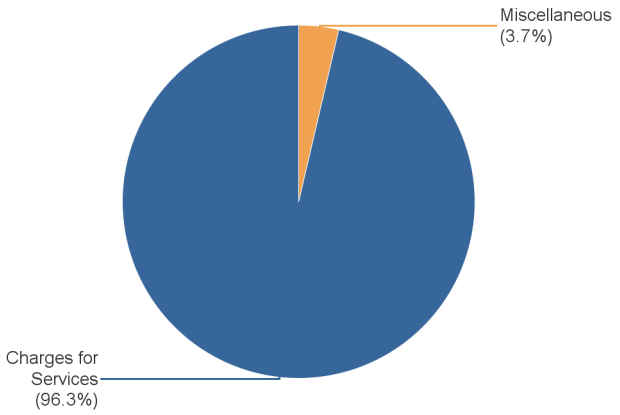
FY 2027 Proposed Budget Expenditures



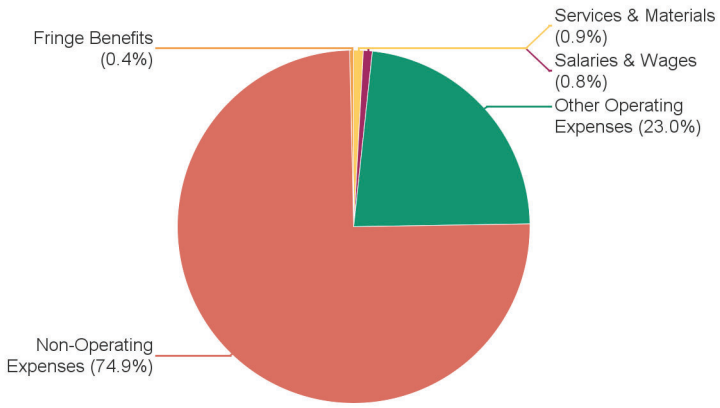
Self-Insured Health Benefits Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	48,482,821	51,073,302	51,623,943	52,983,246	1,909,944	3.7%
Miscellaneous		2,558,370	1,628,571	1,628,571	2,013,008	384,437	23.6%
Total Revenues		**51,041,192**	**52,701,873**	**53,252,514**	**54,996,254**	**2,294,381**	**4.4%**
Expenditures							
Salaries & Wages		401,777	406,430	409,918	451,150	44,720	11.0%
Fringe Benefits		171,143	180,870	176,962	203,434	22,564	12.5%
Services & Materials		342,770	403,450	428,377	481,725	78,275	19.4%
Other Operating Expenses		9,433,819	11,314,768	11,253,659	12,674,081	1,359,313	12.0%
Non-Operating Expenses		36,957,367	40,396,355	40,919,343	41,185,864	789,509	2.0%
Debt Service		653	-	-	-	-	0.0%
Total Expenditures		**47,307,530**	**52,701,873**	**53,188,259**	**54,996,254**	**2,294,381**	**4.4%**
Surplus/(Deficit)	**$**	**3,733,662**	**-**	**64,255**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**7,626,489**	**7,207,490**	**11,360,151**	**11,424,406**	**4,216,916**	**58.5%**
Ending Net Position		**11,360,151**	**7,207,490**	**11,424,406**	**11,424,406**	**4,216,916**	**58.5%**
Net Change	**$**	**3,733,662**	**-**	**64,255**	**-**	**-**	**0.0%**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



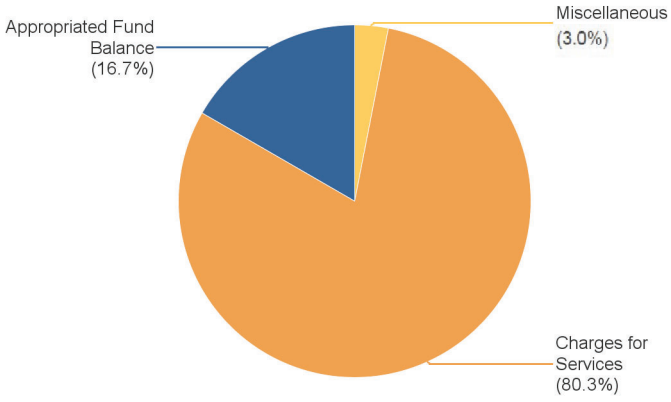
State Housing Improvement Program (SHIP) Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	123,171	-	-	-	-	0.0%
Total Revenues		**123,171**	**-**	**-**	**-**	**-**	**0.0%**
Surplus/(Deficit)	**$**	**123,171**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(123,171)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**123,171**	**-**	**-**	**-**	**-**	**0.0%**

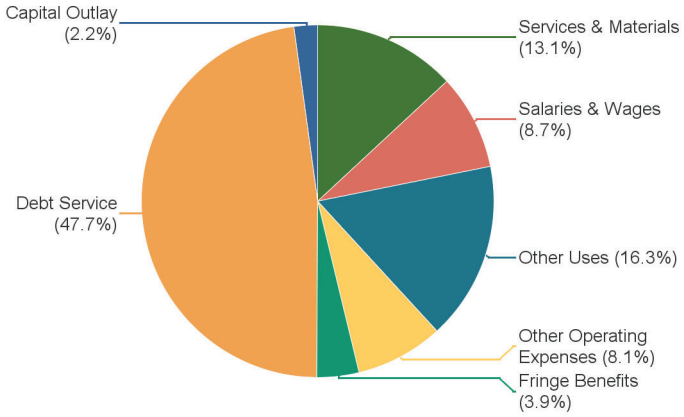
Stormwater Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	35,166,793	40,350,981	40,295,620	47,864,266	7,513,285	18.6%
Miscellaneous		3,140,629	1,006,810	1,289,083	1,830,299	823,489	81.8%
Transfers and Other Sources		(44,916)	-	-	-	-	0.0%
Appropriated Fund Balance		-	-	-	9,936,327	9,936,327	100.0%
Total Revenues		**38,262,506**	**41,357,791**	**41,584,703**	**59,630,892**	**18,273,101**	**44.2%**
Expenditures							
Salaries & Wages		3,584,251	4,938,535	4,273,415	5,210,361	271,826	5.5%
Fringe Benefits		1,555,801	2,193,665	2,012,145	2,301,252	107,587	4.9%
Services & Materials		5,115,197	6,096,853	7,689,687	7,808,861	1,712,008	28.1%
Other Operating Expenses		3,103,358	4,023,822	4,003,466	4,800,457	776,635	19.3%
Non-Operating Expenses		63,824	-	-	-	-	0.0%
Debt Service		5,032,098	6,640,705	6,640,705	28,472,217	21,831,512	328.8%
Capital Outlay		4,269,347	1,867,145	2,234,719	1,292,939	(574,206)	(30.8%)
Transfer Out to Capital Projects		43,422,801	9,408,005	9,409,830	9,372,555	(35,450)	(0.4%)
Transfer Out to Hurricane Fund		81,909	-	-	-	-	0.0%
Transfer Out to Project Management Fund		56,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		463,879	431,349	431,349	372,250	(59,099)	(13.7%)
Transfer Out to Fund Balance		-	5,757,712	-	-	(5,757,712)	(100.0%)
Total Expenditures		**66,748,466**	**41,357,791**	**36,695,316**	**59,630,892**	**18,273,101**	**44.2%**
Surplus/(Deficit)	**$**	**(28,485,960)**	**-**	**4,889,387**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**49,287,022**	**10,713,537**	**20,801,062**	**25,690,449**	**14,976,912**	**139.8%**
Ending Net Position		**20,801,062**	**16,471,249**	**25,690,449**	**15,754,122**	**(717,127)**	**(4.4%)**
Net Change	**$**	**(28,485,960)**	**5,757,712**	**4,889,387**	**(9,936,327)**	**(15,694,039)**	**(272.6%)**

FY 2027 Proposed Budget Revenues



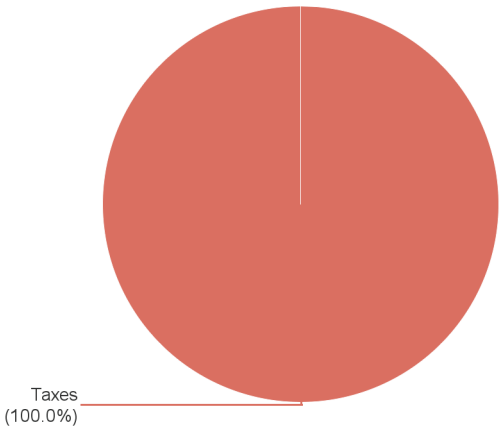
FY 2027 Proposed Budget Expenditures



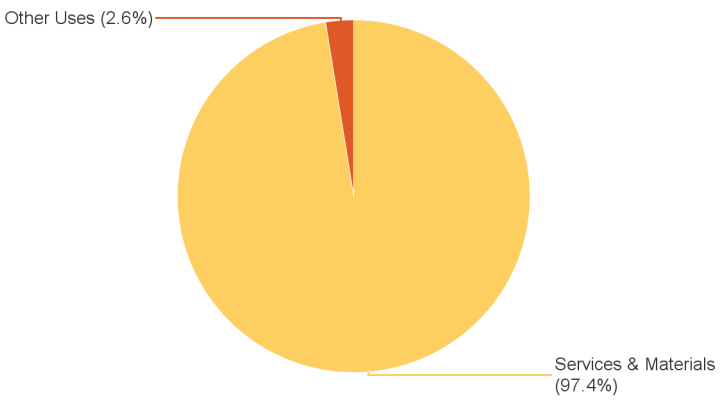
Sunrise Key Neighborhood Improvement District Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Taxes	$	196,729	223,168	216,743	225,064	1,896	0.8%
Miscellaneous		(487)	-	574	-	-	0.0%
Total Revenues		**196,242**	**223,168**	**217,317**	**225,064**	**1,896**	**0.8%**
Expenditures							
Services & Materials		137,812	199,800	199,800	219,300	19,500	9.8%
Transfer Out to Fund Balance		-	23,368	-	5,764	(17,604)	(75.3%)
Total Expenditures		**137,812**	**223,168**	**199,800**	**225,064**	**1,896**	**0.8%**
Surplus/(Deficit)	$	**58,430**	**-**	**17,517**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**211,577**	**175,323**	**270,007**	**287,524**	**112,201**	**64.0%**
Ending Net Position		**270,007**	**198,691**	**287,524**	**293,288**	**94,597**	**47.6%**
Net Change	$	**58,430**	**23,368**	**17,517**	**5,764**	**(17,604)**	**(75.3%)**

FY 2027 Proposed Budget Revenues



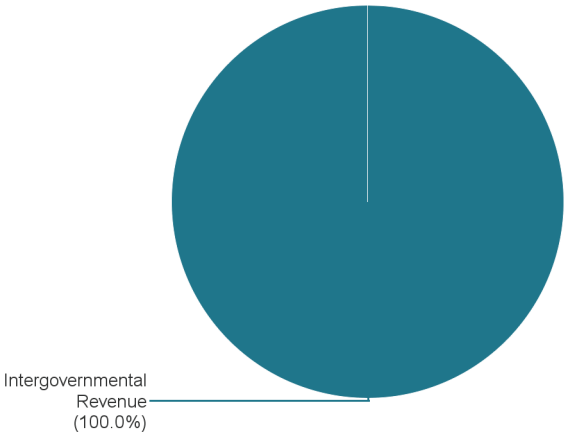
FY 2027 Proposed Budget Expenditures



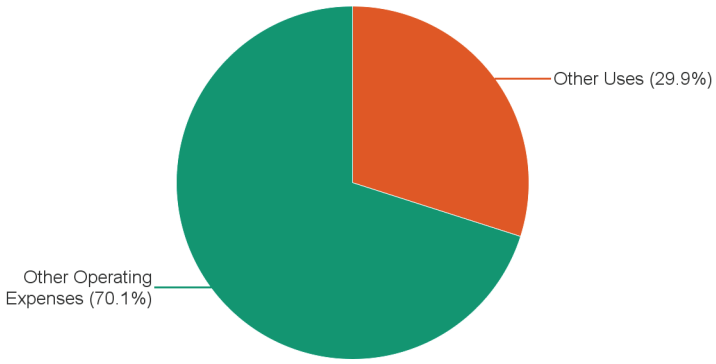
Transportation Surtax Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	3,866,172	3,866,172	3,841,408	(24,764)	(0.6%)
Total Revenues		**-**	**3,866,172**	**3,866,172**	**3,841,408**	**(24,764)**	**(0.6%)**
Expenditures							
Other Operating Expenses		-	1,786,000	1,786,000	2,691,994	905,994	50.7%
Transfer Out to Transportation Surtax Fund		-	2,080,172	2,080,172	1,149,414	(930,758)	(44.7%)
Total Expenditures		**-**	**3,866,172**	**3,866,172**	**3,841,408**	**(24,764)**	**(0.6%)**
Surplus/(Deficit)	**$**	**-**	**-**	**-**	**-**	**-**	**100.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	**0.0%**
Ending Net Position		-	-	-	-	-	**0.0%**
Net Change	**$**	**-**	**-**	**-**	**-**	**-**	**100.0%**

FY 2027 Proposed Budget Revenues



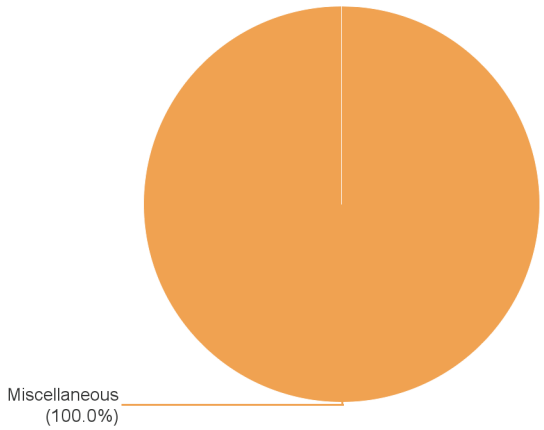
FY 2027 Proposed Budget Expenditures



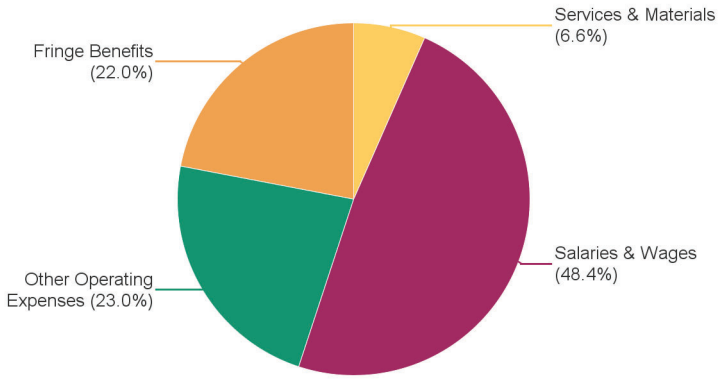
Unified Customer Service Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	11,157	-	-	-	-	0.0%
Miscellaneous		2,259,535	2,726,575	2,726,575	3,133,600	407,025	14.9%
Total Revenues		**2,270,692**	**2,726,575**	**2,726,575**	**3,133,600**	**407,025**	**14.9%**
Expenditures							
Salaries & Wages		1,191,358	1,495,227	1,295,981	1,518,121	22,894	1.5%
Fringe Benefits		633,184	678,082	614,411	689,254	11,172	1.6%
Services & Materials		67,115	235,110	237,838	206,904	(28,206)	(12.0%)
Other Operating Expenses		248,715	264,159	264,159	719,321	455,162	172.3%
Transfer Out to Fund Balance		-	53,997	-	-	(53,997)	(100.0%)
Total Expenditures		**2,140,371**	**2,726,575**	**2,412,389**	**3,133,600**	**407,025**	**14.9%**
Surplus/(Deficit)	**$**	**130,321**	**-**	**314,186**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**208,432**	**190,839**	**338,753**	**652,939**	**462,100**	**242.1%**
Ending Net Position		**338,753**	**244,836**	**652,939**	**652,939**	**408,103**	**166.7%**
Net Change	**$**	**130,321**	**53,997**	**314,186**	**-**	**(53,997)**	**(100.0%)**

FY 2027 Proposed Budget Revenues



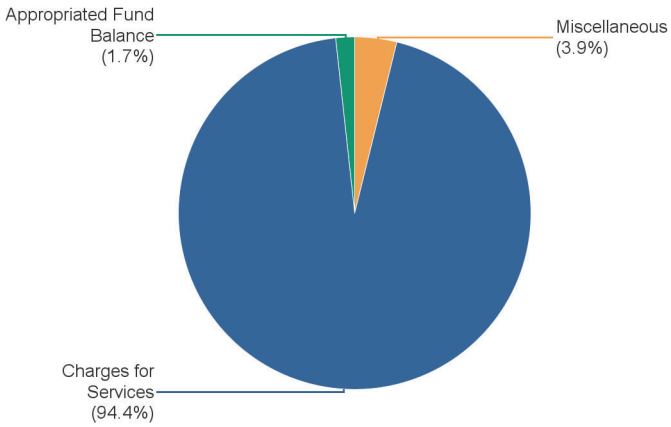
FY 2027 Proposed Budget Expenditures



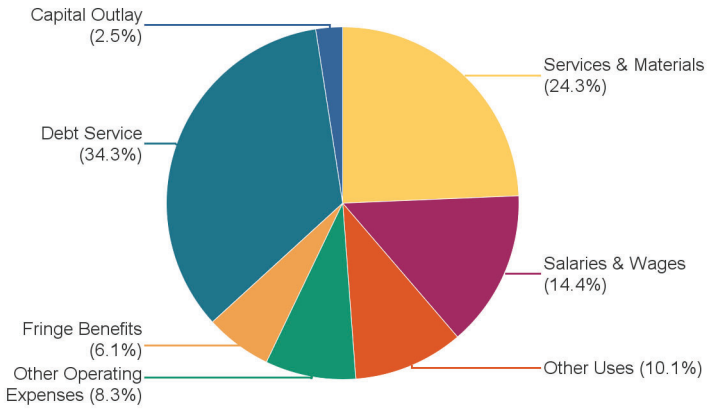
Water and Sewer Fund

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted vs FY 2027 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	193,565,502	214,088,972	208,897,945	227,257,061	13,168,089	6.2%
Miscellaneous		9,202,713	8,260,417	10,265,670	9,268,374	1,007,957	12.2%
Transfers and Other Sources		89,794,985	-	-	-	-	0.0%
Appropriated Fund Balance		-	64,720	-	4,165,990	4,101,270	6,336.9%
Total Revenues		**292,563,199**	**222,414,109**	**219,163,615**	**240,691,425**	**18,277,316**	**8.2%**
Expenditures							
Salaries & Wages		26,917,049	32,577,035	30,525,000	34,600,904	2,023,869	6.2%
Fringe Benefits		10,640,025	13,770,019	12,794,027	14,708,994	938,975	6.8%
Services & Materials		23,595,304	28,415,075	36,534,417	58,567,087	30,152,012	106.1%
Other Operating Expenses		18,101,129	20,636,063	20,599,087	19,984,009	(652,054)	(3.2%)
Non-Operating Expenses		349,469	-	(3,827)	-	-	0.0%
Debt Service		67,747,526	74,717,226	74,717,226	82,584,526	7,867,300	10.5%
Capital Outlay		7,565,788	7,193,999	10,963,251	5,919,355	(1,274,644)	(17.7%)
Advance Debt Repayment		91,139,620	-	-	-	-	0.0%
Transfer Out to Project Management Fund		6,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		2,853,859	2,653,731	2,653,731	2,290,140	(363,591)	(13.7%)
Transfer Out to Water & Sewer Capital		31,202,203	29,500,000	29,648,815	22,036,410	(7,463,590)	(25.3%)
Transfer Out to Fund Balance		-	12,950,961	-	-	(12,950,961)	(100.0%)
Total Expenditures		**280,117,972**	**222,414,109**	**218,431,727**	**240,691,425**	**18,277,316**	**8.2%**
Surplus/(Deficit)	$	**12,445,227**	**-**	**731,888**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**36,856,355**	**26,037,585**	**49,301,582**	**50,033,470**	**23,995,885**	**92.2%**
Ending Net Position		**49,301,582**	**38,923,826**	**50,033,470**	**45,867,480**	**6,943,654**	**17.8%**
Net Change	$	**12,445,227**	**12,886,241**	**731,888**	**(4,165,990)**	**(17,052,231)**	**(132.3%)**

FY 2027 Proposed Budget Revenues



FY 2027 Proposed Budget Expenditures



Long-Term Debt Obligations*

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2026

DETAIL		Beginning 09/30/2025	FY 2026 Additions	FY 2026 Principal Payment	Ending 09/30/2026	FY 2027 Additions	FY 2027 Principal	FY 2027 Interest	FY 2027 Requirement
Governmental Activities									
General Obligation Bonds									
Fund 236	2011A	5,980,000	-	-	5,980,000	-	-	250,638	250,638
Fund 236	2015	8,935,000	-	(775,000)	8,160,000	-	800,000	261,650	1,061,650
Fund 236	2020A	67,050,000	-	(1,880,000)	65,170,000	-	1,975,000	1,853,825	3,828,825
Fund 236	2020B	82,075,000	-	(2,210,000)	79,865,000	-	2,320,000	2,498,406	4,818,406
Fund 236	2022A	51,695,000	-	(945,000)	50,750,000	-	995,000	2,537,500	3,532,500
Fund 236	2022B	6,385,000	-	(510,000)	5,875,000	-	535,000	293,750	828,750
		222,120,000	-	(6,320,000)	215,800,000	-	6,625,000	7,695,769	14,320,769
Special Obligation Bonds^									
Fund 239	2020	116,770,000	-	(18,650,000)	98,120,000	-	18,305,000	1,459,603	19,764,603
Fund 239	2025	101,810,000	-	(995,000)	100,815,000	-	1,560,000	4,863,750	6,423,750
		218,580,000	-	(19,645,000)	198,935,000	-	19,865,000	6,323,353	26,188,353
Special Assessment Bonds (Las Olas Isles Undergrounding Project)									
Fund 209	2022	7,380,000	-	(190,000)	7,190,000	-	200,000	301,150	501,150
		7,380,000	-	(190,000)	7,190,000	-	200,000	301,150	501,150
Special Obligation Loans									
Fund 243	2011A	1,159,000	-	(571,000)	588,000	-	588,000	8,761	596,761
		1,159,000	-	(571,000)	588,000	-	588,000	8,761	596,761
Lease Purchase Agreements									
Fund 001	2017	276,887	-	(66,834)	210,054	-	70,199	4,155	74,354
Fund 001	2023	904,461	-	(226,115)	678,346	-	226,115	-	226,115
Fund 001	2023	257,368	-	(64,342)	193,026	-	64,342	-	64,342
		1,438,716	-	(357,291)	1,081,426	-	360,656	4,155	364,811
Line of Credit									
Fund 352	2023	100,000	-	(100,000)	-	-	-	-	-
		100,000	-	(100,000)	-	-	-	-	-
Total Governmental		**$ 450,777,716**	**$ -**	**$ (27,183,291)**	**$ 423,594,426**	**$ -**	**$ 27,638,656**	**$ 14,333,188**	**$ 41,971,844**
Business-Type Activities									
Water & Sewer Revenue Bonds									
Fund 450	2016	104,779,782	-	(3,598,263)	101,181,519	-	6,790,743	3,102,811	9,893,554
Fund 451	2016	2,380,218	-	(81,737)	2,298,481	-	154,257	70,483	224,740
Fund 450	2018	113,347,437	-	-	113,347,437	-	-	4,443,930	4,443,930
Fund 451	2018	82,687,563	-	-	82,687,563	-	-	3,241,870	3,241,870
Fund 450	2021	24,916,054	-	(3,985,614)	20,930,440	-	4,047,665	284,869	4,332,534
Fund 451	2021	1,183,946	-	(189,386)	994,560	-	192,335	13,536	205,871
Fund 450	2023A	161,705,000	-	(2,735,000)	158,970,000	-	2,870,000	8,372,300	11,242,300
Fund 450	2023B	332,240,000	-	(5,620,000)	326,620,000	-	5,900,000	17,201,700	23,101,700
Fund 450	2024A	45,610,000	-	(1,495,000)	44,115,000	-	1,570,000	2,205,750	3,775,750
Fund 450	2024B	75,270,000	-	(7,910,000)	67,360,000	-	5,135,000	3,368,000	8,503,000
		944,120,000	-	(25,615,000)	918,505,000	-	26,660,000	42,305,249	68,965,249
Stormwater									
Fund 470	2023	85,245,000	-	(1,460,000)	83,785,000	-	1,535,000	4,189,250	5,724,250
Fund 470	2026	-	21,479,735	-	21,479,735	-	-	1,095,466	1,095,466
Fund 470	2027	-	312,635,000	-	312,635,000	-	3,315,000	13,808,046	17,123,046
		85,245,000	334,114,735	(1,460,000)	417,899,735	-	4,850,000	19,092,762	23,942,762
State Revolving Fund Loans									
Fund 450	WW47440S	1,029,011	-	(1,029,011)	-	-	-	-	-
Fund 450	WW474410	5,515,868	-	(2,168,968)	3,346,900	-	2,218,617	63,641	2,282,258
Fund 451	WW474410	1,378,966	-	(542,242)	836,724	-	554,654	15,910	570,564
Fund 451	WW474420	1,801,258	-	(587,095)	1,214,163	-	600,320	23,854	624,174
		9,725,103	-	(4,327,316)	5,397,787	-	3,373,591	103,405	3,476,996
Lease Purchase Agreements									
Fund 461	2017	531,475	-	(128,285)	403,190	-	134,746	7,975	142,721
		531,475	-	(128,285)	403,190	-	134,746	7,975	142,721
Total Business-Type		**$ 1,039,621,578**	**$ 334,114,735**	**$ (31,530,601)**	**$ 1,342,205,712**	**$ -**	**$ 35,018,337**	**$ 61,509,391**	**$ 96,527,728**
Total All Activities		**$ 1,490,399,294**	**$ 334,114,735**	**$ (58,713,892)**	**$ 1,765,800,138**	**$ -**	**$ 62,656,993**	**$ 75,842,579**	**$ 138,499,572**

**Preliminary estimates based on information received from the City's financial advisors PFM Financial Advisors LLC, which are subject to change. Additionally, in FY 2027, the City of Fort Lauderdale anticipates issuing further bonds to finance water and sewer improvements, parking fund projects, and the third tranche of the Parks Bond.*

^A portion of the payment will be funded through the use of available fund balance

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DEPARTMENT BUDGETS

Charter Offices and Departments

This section details the offices and departments that make up the governmental structure for the City of Fort Lauderdale. The City government is organized into five (5) Charter Offices, 16 operating departments, and a Community Redevelopment Agency. This section provides an overview of each office and department including the relevant organizational chart, division descriptions, Fiscal Year 2026 major accomplishments, Fiscal Year 2027 major projects and initiatives, strategic goals, select performance measures, and financial summaries.

Below is a brief summary of each office and department that will be highlighted in the Department Budgets section.

Charter Offices

Office of the Mayor and City Commission
City Attorney's Office
City Auditor's Office
City Clerk's Office
City Manager's Office

Departments

Capital Projects
Community Services
Development Services
Finance
Fire Rescue
Fort Lauderdale Executive Airport
Human Resources
Information Technology Services
Office of Management and Budget
Office of Strategic Communications
Parks and Recreation
Police
Procurement Services
Public Works
Transportation and Mobility
Utility Services

Community Redevelopment Agency

CITY OF FORT LAUDERDALE

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CHARTER OFFICES

Table of Contents

City Attorney's Office

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 31*

CITY ATTORNEY - 31	
City Attorney	1
Deputy City Attorney	1
Law Office Manager	1
Assistant City Attorney I	1
Assistant City Attorney II	2
Assistant City Attorney III	7
Legal Assistant	1
Paralegal	7
Senior Assistant City Attorney	4
Senior Assistant to the City Attorney	1
Senior Legal Assistant	5

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
31	31	0

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

City Attorney's Office

Charter Office Description

The City Attorney's Office is the legal advisor and counselor for the City, its elected and appointed officials, boards, departments, and agencies. The Office also responds to legal questions, issues, and requests for information. The City Attorney's Office effectively provides high quality, professional, timely and cost-efficient legal advice and drafting assistance. The primary focus of the City Attorney's Office is to protect the legal interests of the City, minimize liability and future legal problems, support the operations of the City, and accomplish the goals of the City Commission and City Management while ensuring compliance with City, state, and federal laws.

CORE SERVICES

- Advises and assists City staff and the City Commission on a wide variety of legal issues specifically related to their function or, more commonly, government operation
- Prepares, reviews, and approves all ordinances, resolutions, contracts, agreements, purchase and change orders, and numerous other legal instruments
- Prosecutes violations of City ordinances
- Protects and defends, on behalf of the City, all complaints, suits, and controversies in which the City is a party, or, when required to do so by the City Commission, files any action on behalf of the City
- Furnishes the City Commission or the City Manager, when requested to do so, an opinion on questions of law relating to any legal matter or to the powers, duties, obligations, or liability of any officer or employee of the City
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law
- Advises the Police Department on legal matters relating to enforcement of City, state, and federal laws
- Acts as the legal advisor to any City board or department

City Attorney's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	7,397,554	8,391,922	8,074,352	9,154,579	762,657	9.1%
Total Funding		**7,397,554**	**8,391,922**	**8,074,352**	**9,154,579**	**762,657**	**9.1%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
City Attorney	7,397,554	8,391,922	8,074,352	9,154,579	762,657	9.1%
Total Expenditures	**7,397,554**	**8,391,922**	**8,074,352**	**9,154,579**	**762,657**	**9.1%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		5,675,285	6,633,488	6,292,379	7,247,708	614,220	9.3%
Operating Expenses		1,722,269	1,758,434	1,781,973	1,906,871	148,437	8.4%
Total Expenditures	**$**	**7,397,554**	**8,391,922**	**8,074,352**	**9,154,579**	**762,657**	**9.1%**
Full Time Equivalents (FTEs)		31	31	31	31	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 463,925 - Increase in permanent salaries due to contractual obligations and mid-year promotions

Operating Expenses

116,783 - Increase in office space rent at 1 East Broward
(18,861) - Decrease in insurance allocations

CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 7*

CITY AUDITOR - 7	
City Auditor	1
Senior Assistant City Auditor	1
Assistant City Auditor II	2
Assistant City Auditor III	2
Senior Assistant to the Director	1

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
7	7	0

City Auditor's Office

Charter Office Description

The City Auditor's Office provides an independent, objective, and comprehensive auditing program of City operations. As an appointed office, it is charged with supporting the City Commission by providing a review of business practices, procedures, internal controls, and procurement practices that are used, employed, and communicated by City government. This is accomplished through comprehensive and professional audits, reviews, and in-depth evaluations performed in accordance with generally accepted government auditing standards.

CORE SERVICES

- Conducts financial, compliance, economic, efficiency, and performance audits of the City government and City officials
- Performs legislative reviews to provide assurance to the City Commission and assist in the decision-making process
- Advises the City Commission on a variety of financial issues
- Serves as a technical resource to City staff and committees for guidance related to accounting, financial reporting, budgeting, and other fiscal activities
- Provides written audit reports to both the City Commission and City Manager

City Auditor's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	1,718,040	2,024,918	1,766,330	2,112,245	87,327	4.3%
Total Funding		**1,718,040**	**2,024,918**	**1,766,330**	**2,112,245**	**87,327**	**4.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
City Auditor	1,718,040	2,024,918	1,766,330	2,112,245	87,327	4.3%
Total Expenditures	**1,718,040**	**2,024,918**	**1,766,330**	**2,112,245**	**87,327**	**4.3%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,489,492	1,754,260	1,494,004	1,853,389	99,129	5.7%
Operating Expenses		228,548	270,658	272,326	258,856	(11,802)	(4.4%)
Total Expenditures	**$**	**1,718,040**	**2,024,918**	**1,766,330**	**2,112,245**	**87,327**	**4.3%**
Full Time Equivalents (FTEs)		7	7	7	7	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ (7,623) - Decrease in information technology service charge based on an updated cost allocation plan
(3,835) - Decrease in health insurance administrative service charge based on an updated cost allocation plan

CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 11*

CITY CLERK - 11	
City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	1
Assistant City Clerk IV	3
Commission Assistant	1
Senior Technical Support Analyst	2
Technical Support Analyst	1
Assistant City Clerk IV	**1**

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
10	11	1

City Clerk's Office

Charter Office Description

The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the City including documentation filed for compliance with state and county ethics laws, ensures public accessibility, supports the City Commission in administrative matters, supervises municipal elections, and directs the City's records management program. Additionally, the City Clerk's Office assists departments and appointed boards with respect to the proper conduct of public meetings.

CORE SERVICES

- Manages the compilation and distribution of the City Commission's meeting agendas
- Assists departments and appointed boards with proper conduct of public meetings
- Administers the records management program
- Publishes and posts public notices
- Facilitates the City Commission's appointments to boards and committees
- Oversees registration of lobbyists and public accessibility for required filing of ethics documentation
- Supports the City Commission in conducting public hearings
- Provides audio/visual (AV) services for City Commission, department, various boards, and Charter Office meetings
- Oversees municipal elections
- Maintains official records

City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	2,278,243	2,521,326	2,643,684	3,001,454	480,128	19.0%
Total Funding		**2,278,243**	**2,521,326**	**2,643,684**	**3,001,454**	**480,128**	**19.0%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
City Clerk	2,278,243	2,521,326	2,643,684	3,001,454	480,128	19.0%
Total Expenditures	**2,278,243**	**2,521,326**	**2,643,684**	**3,001,454**	**480,128**	**19.0%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,524,135	1,724,358	1,708,351	1,992,969	268,611	15.6%
Operating Expenses		751,017	796,968	935,333	973,485	176,517	22.1%
Capital Outlay		3,091	-	-	35,000	35,000	100.0%
Total Expenditures	**$**	**2,278,243**	**2,521,326**	**2,643,684**	**3,001,454**	**480,128**	**19.0%**
Full Time Equivalents (FTEs)		10	10	10	11	1	10.0%

FY 2027 Major Variances

Personnel Services

$ 137,419 - Addition of one (1) Assistant City Clerk IV position to assist with an increase in public records requests

Operating Expenses

148,865 - Increase in one-time election expenses

Capital Outlay

35,000 - One-time funding for the purchase of audio/visual equipment to support public meetings

CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 15*

MAYOR'S OFFICE - 3	
Mayor-Commissioner	1
Commission Assistant Coordinator	1
Senior Commission Assistant - Mayor	1

DISTRICT I - 3	
City Commissioner	1
Principal Commission Assistant	1
Commission Assistant Coordinator	1

DISTRICT II - 3	
City Commissioner	1
Senior Commission Assistant	1
Commission Assistant Coordinator	1

DISTRICT III - 3	
City Commissioner	1
Senior Commission Assistant	1
Commission Assistant Coordinator	1

DISTRICT IV - 3	
City Commissioner	1
Senior Commission Assistant	1
Commission Assistant Coordinator	1

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
15	15	0

Office of the Mayor and City Commission

Charter Office Description

The City Commission operates under a Commission-Manager form of government. The Mayor is elected at-large, and the four Commissioners are elected by their respective districts. Together, the Mayor and Commissioners set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

CORE SERVICES

- Establishes City policies and enacts ordinances, rules, and regulations
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, advisory board members, and City Commission support staff
- Provides leadership and direction for the City's future
- Assures the present and future fiscal integrity of the City
- Provides prompt and courteous response to neighbor concerns
- Adopts the Annual Budget

Office of the Mayor and City Commission - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	3,145,851	3,751,071	3,696,468	3,662,204	(88,867)	(2.4%)
Total Funding		**3,145,851**	**3,751,071**	**3,696,468**	**3,662,204**	**(88,867)**	**(2.4%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
City Commission Administration	678,835	759,331	760,413	594,704	(164,627)	(21.7%)
Mayor's Office	564,445	613,740	602,714	639,500	25,760	4.2%
District I	468,228	594,500	582,236	607,000	12,500	2.1%
District II	467,870	594,500	530,408	607,000	12,500	2.1%
District III	508,977	594,500	578,335	607,000	12,500	2.1%
District IV	457,495	594,500	642,362	607,000	12,500	2.1%
Total Expenditures	**3,145,851**	**3,751,071**	**3,696,468**	**3,662,204**	**(88,867)**	**(2.4%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		2,421,251	2,627,736	2,538,900	2,800,790	173,054	6.6%
Operating Expenses		724,600	1,123,335	1,157,568	861,414	(261,921)	(23.3%)
Total Expenditures	**$**	**3,145,851**	**3,751,071**	**3,696,468**	**3,662,204**	**(88,867)**	**(2.4%)**
Full Time Equivalents (FTEs)		15	15	15	15	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ (150,383) - Decrease in insurance allocations

(26,090) - Decrease in information technology service charges based on an updated cost allocation plan

CITY OF FORT LAUDERDALE

City Manager's Office

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 21*

ADMINISTRATION - 10

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

NEIGHBOR SUPPORT - 4

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

INTERGOVERNMENTAL AFFAIRS - 3

Division Manager	1
Chief Education Officer	1
Management Analyst	1
~~**Director**~~	~~**1**~~

REAL ESTATE - 2

Division Manager	1
Program Manager I	1

OFFICE OF PROFESSIONAL STANDARDS - 2

Professional Standards Manager	1
Senior Administrative Assistant	1

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
22	21	-1

City Manager's Office

Department Description

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office includes a Deputy City Manager, Assistant City Managers, and a Director of Administration and Strategic Initiatives as a part of its leadership team as well as the Real Estate, Intergovernmental Affairs, Neighbor Support, and Office of Professional Standards Divisions. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor centric, and innovative delivery of services to neighbors, guests, and community stakeholders.

The City Manager's Office resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 5: Build a beautiful and welcoming community

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

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

City Manager's Office

Administration

Division Description

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

FY 2026 Anticipated Major Accomplishments

- Executed a strategic reorganization, primarily utilizing existing resources, to streamline decision making, improve operational efficiency, and better position the organization to execute capital projects
- Achieved a "AAA" bond rating from Standard and Poor's (S&P) Global Ratings for the 2025 Infrastructure Special Obligation Bonds
- Streamlined public safety overtime leading to a year-over-year reduction of overtime by 20%, or $1.2 million, when comparing the second quarters of FY 2026 and 2025
- Enhanced the City's connections with the community through intentional outreach, transparent communication, and expanded engagement efforts
- Revamped Section 8-55.5 of the Code of Ordinances to create high impact zones during high impact periods and enhanced organizational spring break response planning and execution
- Completed construction of the new Prospect Lake Clean Water Center and the Police Headquarters
- Enhanced the purchasing card program oversight and financial controls
- Established prioritization for Fortify Lauderdale Phase II and Parks Bond Program projects
- Strengthened purchasing system internal controls by implementing requisition approval thresholds that ensure oversight by department directors, assistant city managers, and the City Manager
- Proactively initiated collective bargaining and reached an agreement with the International Association of Fire Fighters (IAFF) prior to the expiration of the existing contract

FY 2027 Major Projects and Initiatives

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

City Manager's Office

Real Estate

Division Description

The Real Estate Division is responsible for administering the City's real estate portfolio. The Division oversees the City's transactions and assets and provides guidance on managing resources wisely and efficiently. This includes leading the City's Public-Private Partnership (P3) projects by managing proposal intake, overseeing and coordinating the evaluation process, tracking submissions and compliance, and developing City procedures consistent with Florida Statute §255.065 and internal administrative requirements. Additionally, the Division ensures that all leases, acquisitions, and dispositions are conducted in accordance with the City Charter, Policy and Standards Manual, and Florida Statutes.

FY 2026 Anticipated Major Accomplishments

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

FY 2027 Major Projects and Initiatives

- Establish a comprehensive P3 Standard Operating Procedure and propose an evaluation framework, incorporating situational evaluation metrics, for data-driven decision-making across all P3 initiatives
- Advance a solicited P3 initiative, guided by community input and policy direction, to evaluate and position the One-Stop-Shop property for potential redevelopment under a strategic public-private partnership model

City Manager's Office

Real Estate

Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principles: Fiscal Responsibility	Percent of lease revenues collected on-time for actively City-managed leases	N/A[1]	N/A[1]	95%	100%	100%
	Number of active revenue-generating leases	N/A[1]	N/A[1]	20	≥21	≥21

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

City Manager's Office

Neighbor Support

Division Description

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

FY 2026 Anticipated Major Accomplishments

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

FY 2027 Major Projects and Initiatives

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

City Manager's Office

Neighbor Support

Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by the Neighbor Support Division	12,298	11,648	10,000	≥10,000	≥10,000
	Pounds of trash collected from waterway and beach cleanups	6,162	9,687	8,000	≥5,000	≥8,000
	Percent of Neighbor inquiries, referrals, and requests resolved	75.3%	96.5%	95.0%	90.0%	≥90.0%
	Percent of Recognized Neighborhood Association meetings attended by Neighbor Support staff at least once per year[1]	N/A[1]	N/A[1]	85%	≥85%	≥90%

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

City Manager's Office

Office of Professional Standards

Division Description

The Office of Professional Standards (OPS) Division reinforces the City's commitment to demonstrating its core values of integrity, compassion, accountability, respect, and excellence. This Division is responsible for enforcing federal, state, and local laws that prohibit discrimination against an employee because of the person's race, color, religion, sex (including pregnancy and related conditions, gender identity, and sexual orientation), national origin, age (40 or older), disability, or genetic information. OPS collaborates with departments to develop reasonable accommodations for qualified individuals with disabilities, enabling them to perform the essential functions of their positions while minimizing the impact on the City's business operations.

In addition, the Division investigates and resolves complaints by employees of unfair or unjust treatment. Professional Standards serves as the central intake point for employee complaints that have not been successfully resolved at lower levels and determines the appropriate referral for handling such matters. The Division is also responsible for developing and submitting an Equal Employment Opportunity Plan Utilization Report to the Office of Civil Rights, Office of Justice Programs, U.S. Department of Justice. The Office of Professional Standards also serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2026 Anticipated Major Accomplishments

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

FY 2027 Major Projects and Initiatives

- In conjunction with the Human Resources Department, develop a Citywide training and education program to enable employees to better prevent workplace discrimination and harassment

City Manager's Office

Office of Professional Standards

Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries sent to the Office of Professional Standards (days)	7	3	3	≤5	≤2
	Percentage of ADA accommodation requests resolved	100%	100%	100%	≥85%	100%

City Manager's Office

Intergovernmental Affairs

Division Description

The Intergovernmental Affairs Division serves as a liaison between the City and other levels of government, as well as external stakeholders. It aims to advocate for the City's interests, secure funding and resources, and navigate the complexities of government policies and regulations to benefit the City and its neighbors. The Division plays a crucial role in promoting effective communication, collaboration, and advocacy on behalf of the City within the broader political landscape.

FY 2026 Anticipated Major Accomplishments

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

FY 2027 Major Projects and Initiatives

- Develop and execute a General Consul Meet and Greet Night to develop and strengthen the City's international relations and global connections
- Implement the Barrington Irving Technical Training School (BITTS) at the Fort Lauderdale Executive Airport

City Manager's Office

Intergovernmental Affairs

Division Performance Measures

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

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

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	7,685,025	7,379,789	7,373,055	7,045,741	(334,048)	(4.5%)
Total Funding		**7,685,025**	**7,379,789**	**7,373,055**	**7,045,741**	**(334,048)**	**(4.5%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	2,816,638	3,581,953	3,662,867	3,637,922	55,969	1.6%
Neighbor Support	2,632,198	1,244,859	1,261,278	1,114,077	(130,782)	(10.5%)
Real Estate	324,538	661,352	746,269	736,617	75,265	11.4%
Office of Professional Standards	236,958	366,898	341,576	381,080	14,182	3.9%
Intergovernmental Affairs	1,674,692	1,524,727	1,361,065	1,176,045	(348,682)	(22.9%)
Total Expenditures	**7,685,025**	**7,379,789**	**7,373,055**	**7,045,741**	**(334,048)**	**(4.5%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		4,674,205	5,385,801	5,034,038	5,139,783	(246,018)	(4.6%)
Operating Expenses		3,010,819	1,993,988	2,339,017	1,905,958	(88,030)	(4.4%)
Total Expenditures	**$**	**7,685,025**	**7,379,789**	**7,373,055**	**7,045,741**	**(334,048)**	**(4.5%)**
Full Time Equivalents (FTEs)		24	22	22	21	(1)	(4.5%)

FY 2027 Major Variances

Personnel Services

$ (264,212) - Reduction of one (1) Intergovernmental Affairs Director position

Operating Expenses

(113,400) - Decrease in one-time technology equipment purchases and classroom furniture for the support of the Airport Workforce Training Program location
(69,531) - Decrease in information technology service charge due to an updated cost allocation plan
48,500 - Increase in fees for third party management of City leases
44,000 - Increase due to the transfer of the Sister Cities membership from the Community Services Department and enhanced legislative sessions travel

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	6,503,390	9,086,684	10,408,712	9,299,302	212,618	2.3%
Total Funding		**6,503,390**	**9,086,684**	**10,408,712**	**9,299,302**	**212,618**	**2.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Finance	3,697,886	4,698,695	6,277,287	3,996,060	(702,635)	(15.0%)
Insurance	-	103,245	103,245	103,245	-	0.0%
Human Resources	2,805,503	4,284,744	4,028,180	5,199,997	915,253	21.4%
Total Expenditures	**6,503,390**	**9,086,684**	**10,408,712**	**9,299,302**	**212,618**	**2.3%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		3,650,759	4,487,989	4,464,936	4,703,242	215,253	4.8%
Operating Expenses		2,782,640	4,248,695	5,593,776	4,596,060	347,365	8.2%
Capital Outlay		67,611	350,000	350,000	-	(350,000)	(100.0%)
Grant Services		2,380	-	-	-	-	0.0%
Total Expenditures	**$**	**6,503,390**	**9,086,684**	**10,408,712**	**9,299,302**	**212,618**	**2.3%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ 1,200,000 - Increase due to the transfer of the final payment for the Standby Pay Grievance Arbitration Award from the Police Department budget
(500,000) - Decrease in one-time funding for office space relocation
(245,424) - Decrease in other facility rent due to the Commission meetings moving to the new Police Headquarters and the removal of the lease for Dottie Mancini Park
(200,000) - Decrease in grant writing services based upon utilization

Other General Government - Sunrise Key Neighborhood Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	$	137,812	199,800	199,800	219,300	19,500	9.8%
Total Funding		**137,812**	**199,800**	**199,800**	**219,300**	**19,500**	**9.8%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Finance	137,812	199,800	199,800	219,300	19,500	9.8%
Total Expenditures	**137,812**	**199,800**	**199,800**	**219,300**	**19,500**	**9.8%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		137,812	199,800	199,800	219,300	19,500	9.8%
Total Expenditures	**$**	**137,812**	**199,800**	**199,800**	**219,300**	**19,500**	**9.8%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

No major variances

CAPITAL PROJECTS

Table of Contents

Capital Projects Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 18*

ADMINISTRATION - 7

Director	1
Division Manager	1
Senior Administrative Assistant	1
Assistant to the Director	1
Financial Administrator	*1*
Project Engineer	*1*
Senior Administrative Assistant	*1*

PROJECT MANAGEMENT - 11

Project Manager I	*1*
Engineering Inspector II	*2*
Project Manager II	*5*
Senior Project Manager	*3*

~~*PARKS BOND - 3*~~

~~*Project Manager I*~~	~~*1*~~
~~*Project Manager II*~~	~~*1*~~
~~*Senior Project Manager*~~	~~*1*~~

~~*TRANSPORTATION - 3*~~

~~*Project Manager I*~~	~~*1*~~
~~*Project Manager II*~~	~~*1*~~
~~*Senior Project Manager*~~	~~*1*~~

FY 2027 Proposed Budget formalizes the mid-year restructuring of the Capital Projects Department from three (3) divisions to two (2) divisions as well as the following interdepartmental transfers:

- Transfer of five (5) positions from the Public Works Department to the Project Management Division
- Transfer of two (2) positions from the Police Department to the Administration Division
- Transfer of one (1) position from the Parks and Recreation Department to the Administration Division

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
10	18	8

Capital Projects Department

Department Description

The Capital Projects Department is the City of Fort Lauderdale's central hub for delivering parks and recreational facilities, transportation and mobility improvements, public art installations, civic and vertical infrastructure, and other public-realm investment plan initiatives. These efforts advance the City's long-term goal of creating a more connected, sustainable, and livable community. Established with the adoption of the FY 2026 budget, the Department is comprised of an Administrative Division and a Project Management Division. The Project Management Division manages investments from the voter-approved $200 million bond to upgrade parks, green spaces, recreational amenities Citywide while also delivering transportation capital projects to improve mobility.

The Capital Projects 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 4: Facilitate an efficient, multimodal transportation network

Goal 5: Build a beautiful and welcoming community

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Capital Projects Administration
- Project Management

Capital Projects Department

Administration

Division Description

The Administration Division is responsible for overseeing all functions of the Department, establishing departmental policies, providing leadership to staff, and ensuring that the Department's daily operations and long-term projects are aligned with the City's overarching strategic goals. The Division also participates in the preparation of the Department's operating budget and capital projects, ensuring projects are properly funded and financial resources are prudentially utilized. Administration is instrumental in coordinating major capital initiatives, ensuring accountability, fiscal responsibility, and successful project delivery across the Department.

FY 2026 Anticipated Major Accomplishments

- Established standard policies and procedures for the newly created Department
- Established intake and workflow processes for client departments
- Established a long-term priority list of capital projects and resource allocation for existing projects

FY 2027 Major Projects and Initiatives

- Implementation of project management software
- Implement document control policies
- Implement project cost control and budgetary forecasting policies

Capital Projects Department

Project Management

Division Description

The Project Management Division is responsible for delivering a broad portfolio of capital improvement projects that enhance mobility, parks, and public spaces throughout the City. The Division oversees the planning, design, and construction of transportation and mobility projects that improve walkability, enhance traffic flow, increase safety, and support multimodal connectivity, as well as parking-related improvements for both lots and garages. It also manages the implementation of parks projects funded through the voter-approved $200 million General Obligation Bond, including upgrades to parks, facilities, and amenities Citywide, along with land acquisition to expand and preserve green space. Through these efforts, the Division advances recreational opportunities, promotes community wellness, and supports the City's long-term vision of a connected, sustainable, and livable community.

FY 2026 Anticipated Major Accomplishments

- Continued progress of the following projects:
  - Completed construction at Annie Beck Park Improvement project
  - Completed construction of the Warfield Park project
  - Completed construction of Phase I of the Holiday Park project that includes the Jimmy Evert Tennis Center
  - Commenced construction of Phase II of the Holiday Park project that includes a playground renovation, wayfinding signage, a new dog park, landscaping improvements, and a loop trail
  - Completed construction of Phases I and II of the Sunrise Middle School Improvements project which includes field lighting improvements, track and long jump field resurfacing, landscaping, demolition of existing racquetball court, synthetic turf field, and pavilion
  - Commenced construction of Phase II improvements at Mills Pond Park which includes the Softball Complex Restroom and Concession project
  - Commenced the construction of the Bass Park Community Center project
  - Commenced the redesign of Joseph C. Carter Park
  - Commenced the design of Walker Park
- Completed the funded joint-use playground at Harbordale Elementary
- Completed playground renovation projects at the following parks:
  - Esterre Davis Wright Park
  - Palm Aire Village Park
  - Peter Feldman Park
  - Floranada Park
  - Harbordale Park
- Commenced construction of the LauderTrail segment 1C connecting to Holiday Park

Capital Projects Department

Project Management, continued

- Commenced construction of traffic calming improvements on Riverland Road
- Commenced construction of the Breakers Avenue Streetscape project
- Commenced the design-build of the Federal Courthouse Parking Garage project
- Completed construction of the NW 15th Avenue Surtax project
- Completed construction of parking lot improvements at Galt Lots North and South, including lighting, drainage, and improved ADA compliant ramps
- Completed construction of the Broward Dual Left Improvements project
- Commenced construction of parking lot improvements at the Transportation and Mobility Department Administrative Building, including necessary storm drain upgrades
- Began restoration and improvement of the Las Olas Garage facade lighting
- Completed the design of the Sunrise Lane Streetscape project
- Completed the design of parking improvements along Oakland Park Boulevard

FY 2027 Major Projects and Initiatives

- Complete the construction of Phase II of the Holiday Park project that includes a playground renovation, wayfinding signage, a new dog park, landscaping improvements, and a loop trail
- Complete the construction of the Mills Pond Park Softball Complex Restroom and Concession project
- Obtain substantial completion for the Bass Park Community Center project
- Commence construction at Osswald Park
- Commence construction of Croissant Park
- Commence the solicitation for construction of Walker Park
- Commence the design of Riverland Park
- Commence construction of Greenfield Park
- Complete the design of Floranada Park Phase III
- Complete playground renovation at Victoria Park
- Commence solicitation for construction of Croissant Park
- Complete the design of Earl Lifshey Ocean Park
- Complete the design of Mills Pond Park Phase III
- Complete construction of Phase II improvements at Cooley's Landing Marina which include boat slip improvements, restroom renovations, and Americans with Disabilities Act (ADA) improvements

Capital Projects Department

Project Management, continued

- Commence construction of Phase II improvements at Sunset Park which include benches, bike racks, playground replacement, signage, fencing, lighting and ADA improvements
- Commence construction of Phase II improvements at Benenson Park which include benches, signage, and ADA improvements
- Complete construction of Breakers Avenue Streetscape project
- Complete construction of the LauderTrail segment 1C connecting to Holiday Park
- Complete construction of traffic calming improvements on Riverland Road
- Commence with the construction solicitation of the Sunrise Lane Streetscape project
- Commence with the solicitation of the Oakland Park Boulevard Parking Lots Improvements project
- Commence with the design of the Surtax Sidewalk Connection project
- Commence with the design of the Fort Lauderdale Sidewalk Master Plan
- Commence with the solicitation for various segments within the Sidewalk Master Plan initiatives
- Commence the solicitation of the Oakland Park Parking Lot Improvements project

Capital Projects Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Installed linear feet of bicycle lanes, sidewalks, and shared use paths	380,461	384,261	400,000	≥509,571	≥559,571
Goal 5: Build a beautiful and welcoming community	Number of transportation projects in construction or substantially completed	N/A[1]	N/A[1]	17	≥19	≥20
	Number of parks bond projects in construction or substantially completed	10	20	16	≥20[2]	≥20
Guiding Principle: Fiscal Responsibility	Change order value as a percentage of the original construction contract	N/A[1]	N/A[1]	15%	≤12%	≤10%
	Percent of capital projects delivered on time	N/A[1]	N/A[1]	≥70%	≥70%	≥80%

[1] New measure in FY 2026, as such, no historical information available at the time of publication

[2]The FY 2026 Target has been modified since the adoption of the FY 2026 budget

Capital Projects Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$ -	827,055	911,563	1,954,552	1,127,497	136.3%
Total Funding	**-**	**827,055**	**911,563**	**1,954,552**	**1,127,497**	**136.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	-	648,569	835,861	1,954,552	1,305,983	201.4%
Transportation	-	178,486	75,702	-	(178,486)	(100.0%)
Total Expenditures	**-**	**827,055**	**911,563**	**1,954,552**	**1,127,497**	**136.3%**

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services	-	799,503	721,250	1,154,814	355,311	44.4%
Operating Expenses	-	27,552	190,313	799,738	772,186	2,802.6%
Total Expenditures	**$ -**	**827,055**	**911,563**	**1,954,552**	**1,127,497**	**136.3%**
Full Time Equivalents (FTEs)	-	5	5	7	2	40.0%

FY 2027 Major Variances

Personnel Services

$ 305,537 - Mid-year transfer and reclassification of two (2) Police Records Clerk positions, from the Police Department, to one (1) Project Engineer position and one (1) Financial Administrator position

127,259 - Mid-year transfer and reclassification of one (1) Community Program Manager, from the Parks and Recreation Department, to a Senior Administrative Assistant position

(185,259) - Mid-year transfer of one (1) Senior Project Manager position to the Project Management Fund

Operating Expenses

400,000 - Increase in project management charges for non-capital projects

275,000 - Increase in operational funding for review studies, architectural and engineering services, cost estimating services and communications services associated with evaluating and developing potential capital projects

69,897 - Increase in information technology service charge based on an updated cost allocation plan

Capital Projects Department - Parks Bond (Operating) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Parks Bond (Operating) - 353	$	418,032	647,570	303,580	-	(647,570)	(100.0%)
Total Funding		**418,032**	**647,570**	**303,580**	**-**	**(647,570)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Parks Bond	418,032	647,570	303,580	-	(647,570)	(100.0%)
Total Expenditures	**418,032**	**647,570**	**303,580**	**-**	**(647,570)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		414,877	449,477	110,264	-	(449,477)	(100.0%)
Operating Expenses		3,155	198,093	193,316	-	(198,093)	(100.0%)
Total Expenditures	**$**	**418,032**	**647,570**	**303,580**	**-**	**(647,570)**	**(100.0%)**
Full Time Equivalents (FTEs)		4	3	-	-	(3)	(100.0%)

FY 2027 Major Variances

Personnel Services

$ (449,477) - Mid-year transfer of one (1) Senior Project Manager position, one (1) Project Manager II position, and one (1) Program Manager I position to the Project Management Fund

Operating Expenses

(198,093) - Decrease in operational expenses associated with transferring positions to the Project Management Fund

Capital Projects Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Parking System - 461	$ -	371,740	236,087	-	(371,740)	(100.0%)
Total Funding	**-**	**371,740**	**236,087**	**-**	**(371,740)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Transportation	-	371,740	236,087	-	(371,740)	(100.0%)
Total Expenditures	**-**	**371,740**	**236,087**	**-**	**(371,740)**	**(100.0%)**

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services	-	241,056	107,183	-	(241,056)	(100.0%)
Operating Expenses	-	130,684	128,904	-	(130,684)	(100.0%)
Total Expenditures	**$ -**	**371,740**	**236,087**	**-**	**(371,740)**	**(100.0%)**
Full Time Equivalents (FTEs)	-	2	-	-	(2)	(100.0%)

FY 2027 Major Variances

Personnel Services

$ (241,056) - Mid-year transfer of one (1) Project Manager I position and one (1) Project Manager II position to the Project Management Fund

Operating Expenses

(130,684) - Decrease in operational expenses associated with transferring positions to the Project Management Fund

Capital Projects Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Project Management - 530	$	-	-	650,801	2,073,094	2,073,094	100.0%
Total Funding		**-**	**-**	**650,801**	**2,073,094**	**2,073,094**	**100.0%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Project Management	-	-	650,801	2,073,094	2,073,094	100.0%
Total Expenditures	**-**	**-**	**650,801**	**2,073,094**	**2,073,094**	**100.0%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		-	-	556,861	1,694,479	1,694,479	100.0%
Operating Expenses		-	-	23,192	378,615	378,615	100.0%
Capital Outlay		-	-	70,748	-	-	0.0%
Total Expenditures	**$**	**-**	**-**	**650,801**	**2,073,094**	**2,073,094**	**100.0%**
Full Time Equivalents (FTEs)		-	-	11	11	11	0.0%

FY 2027 Major Variances

The FY 2027 budget includes the following mid-year position movements from FY 2026:
- Five (5) positions from the Public Works Department - Project Management Fund
- Three (3) positions from the Capital Projects Department - Parks Bond Fund
- Two (2) positions from the Capital Projects Department - Parking Fund
- One (1) position from the Capital Projects Department - General Fund

Personnel Services

$ 1,694,479 - Increase in personnel services due to the transfer of eleven (11) positions to the Project Management Fund

Operating Expenses

378,615 - Increase in operational funding to support the eleven (11) positions transferred to the Project Management Fund

CITY OF FORT LAUDERDALE

COMMUNITY REDEVELOPMENT AGENCY

Other General Governmental - Community Redevelopment Agency

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 9*

COMMUNITY REDEVELOPMENT AGENCY - 9

Community Redevelopment Agency Manager	1
CRA Business Manager	1
CRA Housing and Economic Development Manager	1
CRA Planner	3
CRA Project Manager	1
CRA Senior Administrative Assistant	2

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
9	9	0

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

The Central City CRA is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and I-95 on the west, and the Florida East Coast (FEC) Railroad right-of-way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

The NPF CRA is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA. Beginning in FY 2026, the Northwest Progresso CRA only receives TIF from the City of Fort Lauderdale.

The CRA's resource allocation and initiatives in this section advance and achieve the following strategic goals 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 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Community Redevelopment Agency

FY 2026 Anticipated Major Accomplishments

Northwest-Progresso-Flagler Heights

- Initiated the Sistrunk View project; the estimated total award is $5,000,000
- Completed a new multi-use development with SJC Sistrunk, LLC; the estimated total award is $6,000,000
- Completed the Pleasant Image Distributing project; the total award is $124,900
- Completed West Village – The Adderley; the total award is $12,000,000
- Initiated the Aldridge and Laramore mixed-use housing project; the total award is $9,000,000
- Completed the Arcadian project; the total award is $10,000,000
- Completed the Optimal Pharmacy project; the total award is $293,000
- Completed the Omegas Broward project; the total award is $585,000
- Initiated the 1435 Art Exchange project; the total award is $6,000,000
- Completed the West Sistrunk Plaza, LLC for Poderosa Plaza; the total award is $800,000
- Completed the V & R Family Enterprises, Corp. project; the total award is $1,225,000
- Completed the 825 Progresso Drive, LLC project; the total award is $402,695
- Completed Phase I of the Scattered Site Infill Housing Program

Central City

- Completed a residential and landscaping initiative that awards individual homeowners in Central City with funds to remove slum and blight; the total available funding for the initiative is $150,000
- Completed the light pole installation project which will provide safety and beautification for the Central City CRA; the total award for this project is $211,000

FY 2027 Major Projects and Initiatives

Northwest-Progresso-Flagler Heights

- Complete the Wright Dynasty LLC project; the estimated award is $5,000,000
- Complete the Food and Friends Catering, LLC project; the estimated award is $1,125,000
- Complete the New Hope project; the estimated award is $2,000,000
- Initiate the 1435 Art Exchange project; the estimated award is $6,000,000
- Complete the SJC Sistrunk, LLC project; the estimated award is $6,000,000
- Complete the Alridge and Laramore project; the estimated award is $9,000,000
- Initiate Sistrunk View LLC project; the estimated award is $5,000,000
- Initiate the Homes Venture, 312 NW 7th Street Inc project; the estimated award is $10,000,000
- Initiate the Right Consulting project; the estimated award is $1,000,000

Community Redevelopment Agency, continued

- Complete the Green Mills, Pantry Loft project; the estimated award is $640,000
- Initiate the Six West Apartments, LLC project; the estimated award is $4,000,000
- Initiate the Victory Entertainment Complex - NE 6th Development LLC Project; the estimated award is $2,450,000

Central City

- Initiate Art of Tea, LLC project; the estimated total award is $350,000

Community Redevelopment Agency

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	Percent of Tax Increment Financing spent on Mixed Use Housing Developments within the CRA (NPF)	43%	34%	70%	≥70%	≥70%
	Number of CRA homes with Landscaping and Painting completed within the CRA (NPF)	15	8	25	≥25	≥25
	Number of CRA homes with Landscaping and Painting completed within the CRA (Central City)	6	5	15	≥15	≥15
	Number of affordable housing units completed through CRA incentives (NPF)	36	104	346	≥346	≥410
Goal 6: Build a diverse and attractive economy	Percent of incentive projects completed within three (3) years of award (NPF)	12%	11%	11%	≥11%	≥12%
	Number of CRA residents hired to work with businesses that have been awarded CRA incentive funds (NPF)[1]	20	25	24	≥24	≥24
	Percent increase in Tax Increment Funding (TIF) revenues awarded for the CRA (NPF)	N/A[2]	N/A[2]	7%	≥7%	≥7%

[1]Data for FY 2024 and 2025 has been updated since the last publication as businesses' report timing is by calendar year instead of fiscal year; figures are not directly comparable due to job creation being reported on a calendar versus a fiscal year basis

[2]Historical data for TIF revenue awarded is not available due to a change in methodology for how the funding is allocated

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	1,751,634	1,662,405	1,711,246	1,963,851	301,446	18.1%
Total Funding		**, 375, 698**	**, 662,405**	**, 711,246**	**, 963,851**	**301,446**	**18.1%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Community Redevelopment Agency	1,751,634	1,662,405	1,711,246	1,963,851	301,446	18.1%
Total Expenditures	**, 375, 698**	**, 662,405**	**, 711,246**	**, 963,851**	**301,446**	**18.1%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,605,331	1,501,425	1,550,266	1,618,784	117,359	7.8%
Operating Expenses		146,303	160,980	160,980	345,067	184,087	114.4%
Total Expenditures	**$**	**, 375, 698**	**, 662,405**	**, 711,246**	**, 963,851**	**301,446**	**18.1%**
Full Time Equivalents (FTEs)		11	9	9	9	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 37,757 - Increase in health insurance expenses due to rate increase and additional participation

Operating Expenses

134,740 - Increase in indirect administrative service charge due to updated cost allocation plan
55,188 - Increase in information technology service charge based on an updated allocation plan

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Community Redevelopment Agency NW Progresso Flagler - 101	$ 2,654,590	2,623,658	2,639,107	2,316,217	(307,441)	(11.7%)
Community Redevelopment Agency Central City Area - 102	233,376	329,352	741,736	635,097	305,745	92.8%
NW Progresso Flagler Heights CRA Business Incentives - 119	11,810,904	3,289,441	17,734,678	3,861,616	572,175	17.4%
Central City CRA Business Incentives - 121	327,610	1,073,112	1,726,672	895,795	(177,317)	(16.5%)
Total Funding	**15,026,479**	**7,315,563**	**22,842,193**	**7,708,725**	**393,162**	**5.4%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	14,465,494	5,913,099	20,373,785	6,177,833	264,734	4.5%
Central City CRA	560,986	1,402,464	2,468,408	1,530,892	128,428	9.2%
Total Expenditures	**15,026,479**	**7,315,563**	**22,842,193**	**7,708,725**	**393,162**	**5.4%**

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services	772	3,917	3,917	3,762	(155)	(4.0%)
Operating Expenses	15,006,537	7,311,646	22,803,276	7,704,963	393,317	5.4%
Capital Outlay	19,170	-	35,000	-	-	0.0%
Total Expenditures	**$ 15,026,479**	**7,315,563**	**22,842,193**	**7,708,725**	**393,162**	**5.4%**
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ 572,175 - Increase in Northwest Progresso CRA business incentives due to tax increment financing growth
49,556 - Increase in indirect administrative charge based on an updated cost allocation plan
(177,317) - Decrease in Central City CRA incentives due to increased administrative overhead costs
(137,606) - Decrease in information technology service charge due to an updated cost allocation plan
(120,800) - Decrease in office space rent due to a new lease agreement following the relocation of the CRA office to the Adderly

CITY OF FORT LAUDERDALE

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COMMUNITY SERVICES

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Community Services Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 102*

ADMINISTRATION - 8

Director	1
Assistant Director	1
Administrative Assistant	2
Senior Administrative Assistant	2
Senior Financial Administrator	1
Senior Administrative Assistant	*1*
~~*Administrative Supervisor*~~	~~*1*~~

CUSTOMER SUPPORT - 22

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

ECONOMIC DEVELOPMENT - 4

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

COMMUNITY ENHANCEMENT AND COMPLIANCE - 46

Code Compliance Manager	1
Administrative Assistant	9
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Code Compliance Officer	6
Senior Administrative Assistant	2
Senior Code Compliance Officer	**1**
Code Compliance Officer	**1**
Administrative Supervisor	*1*
~~*Senior Administrative Assistant*~~	~~*1*~~

BUSINESS TAX - 4

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

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	4
Senior Administrative Assistant	2

ARTS AND CULTURAL AFFAIRS - 2

Cultural Affairs Officer	1
Administrative Assistant	1

FY 2027 Proposed Budget memorializes a Citywide reorganization including the following interdepartmental and interdivisional transfers:

- Transfer of two (2) positions from the Police Department to the Housing & Community Development Division
- Transfer of one (1) position from the Community Enhancement and Compliance Division to the Administration Division
- Transfer of one (1) position from the Administration Division to the Community Enhancement and Compliance Division

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
98	102	4

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

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 Enhancement and Compliance

Division Description

The Community Enhancement and Compliance 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 code enforcement 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 code enforcement 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 date-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

Arts and Cultural Affairs

Division Description

The Arts and 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 Park

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
[3]The 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
[4]New measure, historical information not available

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 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	6,530,430	12,087,241	11,869,209	13,152,052	1,064,811	8.8%
Total Funding		**6,530,430**	**12,087,241**	**11,869,209**	**13,152,052**	**1,064,811**	**8.8%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	2,122	1,316,768	1,561,431	1,505,072	188,304	14.3%
Arts and Cultural Affairs	176,782	671,377	659,089	652,147	(19,230)	(2.9%)
Housing & Community Development	470,073	2,414,174	2,313,569	2,758,822	344,648	14.3%
Community Enhancement and Compliance	5,383,568	6,006,876	5,910,645	6,429,356	422,480	7.0%
Business Tax	496,205	502,488	412,413	550,097	47,609	9.5%
Economic Development	1,680	1,175,558	1,012,063	1,256,558	81,000	6.9%
Total Expenditures	**6,530,430**	**12,087,241**	**11,869,209**	**13,152,052**	**1,064,811**	**8.8%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		4,730,709	7,783,128	7,632,135	8,504,911	721,783	9.3%
Operating Expenses		1,799,721	4,304,113	4,237,074	4,590,691	286,578	6.7%
Capital Outlay		-	-	-	56,450	56,450	100.0%
Total Expenditures	**$**	**6,530,430**	**12,087,241**	**11,869,209**	**13,152,052**	**1,064,811**	**8.8%**
Full Time Equivalents (FTEs)		49	65	65	69	4	6.2%

FY 2027 Major Variances

Personnel Services

$ 228,721 - Addition of one (1) Senior Code Compliance Officer position and one (1) Code Compliance Officer position to support and expand coverage for the Nighttime Code Enforcement Program
212,744 - Transfer of two (2) Senior Administrative Assistant positions from the Police Department to support homelessness initiatives
(90,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

247,500 - Increase in ongoing funding to expand the Shelter Bed Access Program by adding fifteen (15) additional homeless shelter beds
234,671 - Increase in office space rent due to newly leased space in Tower 101 for the Community Services Department
145,668 - Increase in information technology services service charge based on an updated allocation plan
102,800 - Increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
19,020 - Increase in operating expenses for the newly added staff positions in the Nighttime Code Enforcement Program
(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
(72,269) - Decrease in insurance allocations
(49,000) - Decrease in one-time services for the design and installation of a welcome sign on the overpass of Sistrunk Boulevard
(40,000) - Deduction in one-time funding for the economic revitalization study

Capital Outlay

56,450 - Funding for two (2) additional vehicles to support the newly added staff positions in the Nighttime Code Enforcement Program

Community Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Housing and Community Development Grants - 108	$	38,985	9,583,778	9,576,024	9,828,345	244,567	2.6%
Total Funding		**38,985**	**9,583,778**	**9,576,024**	**9,828,345**	**244,567**	**2.6%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Housing & Community Development	38,985	9,583,778	9,576,024	9,828,345	244,567	2.6%
Total Expenditures	**38,985**	**9,583,778**	**9,576,024**	**9,828,345**	**244,567**	**2.6%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		65,303	1,153,269	1,031,912	1,223,837	70,568	6.1%
Operating Expenses		(34,159)	208,223	238,974	238,748	30,525	14.7%
Grant Services		7,840	8,222,286	8,305,138	8,365,760	143,474	1.7%
Total Expenditures	**$**	**38,985**	**9,583,778**	**9,576,024**	**9,828,345**	**244,567**	**2.6%**
Full Time Equivalents (FTEs)		11	11	11	11	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 62,572 - Increase in office space rent due to newly leased space in Tower 101 for the Community Services Department
(20,667) - Decrease in insurance allocations

Grant Services

143,474 - Increase in program funds available primarily due to increased entitlement funding

Community Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Nuisance Abatement - 147	$	170,462	228,110	221,133	-	(228,110)	(100.0%)
Total Funding		**170,462**	**228,110**	**221,133**	**-**	**(228,110)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Nuisance Abatement	170,462	228,110	221,133	-	(228,110)	(100.0%)
Total Expenditures	**170,462**	**228,110**	**221,133**	**-**	**(228,110)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		170,462	228,110	221,133	-	(228,110)	(100.0%)
Total Expenditures	**$**	**170,462**	**228,110**	**221,133**	**-**	**(228,110)**	**(100.0%)**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ (228,110) - Decrease in operational expenses as the activities of the Nuisance Abatement Fund will be transferred to the General 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 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Unified Customer Service - 582	$	2,116,691	2,672,578	2,401,314	3,133,600	461,022	17.3%
Total Funding		**2,116,691**	**2,672,578**	**2,401,314**	**3,133,600**	**461,022**	**17.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Customer Support	2,116,691	2,672,578	2,401,314	3,133,600	461,022	17.3%
Total Expenditures	**2,116,691**	**2,672,578**	**2,401,314**	**3,133,600**	**461,022**	**17.3%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,819,413	2,173,309	1,899,317	2,207,375	34,066	1.6%
Operating Expenses		297,278	499,269	501,997	926,225	426,956	85.5%
Total Expenditures	**$**	**2,116,691**	**2,672,578**	**2,401,314**	**3,133,600**	**461,022**	**17.3%**
Full Time Equivalents (FTEs)		21	22	22	22	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 275,577 - Increase in Community Services administrative support service charge based on updated cost allocation plan
150,233 - Increase in indirect administrative service charge due to an updated cost allocation plan
(10,000) - Reduction of one-time expenses for the implementation of an automated call monitoring system

DEVELOPMENT SERVICES

Table of Contents

Development Services Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 199*

URBAN DESIGN & PLANNING - 16

Division Manager	1
Administrative Assistant	3
Principal Planner	1
Principal Urban Planner	3
Senior Administrative Assistant	1
Urban Planner I	1
Urban Planner II	3
Urban Planner III	3
~~*Zoning Administrator*~~	~~*1*~~
~~*Zoning and Landscape Inspector*~~	~~*3*~~
~~*Land Development Manager*~~	~~*1*~~
~~*Engineering Inspector I*~~	~~*1*~~
~~*Engineering Inspector II*~~	~~*1*~~
~~*Senior Administrative Assistant*~~	~~*1*~~
~~*Senior Project Manager*~~	~~*2*~~
~~*Urban Engineer I*~~	~~*1*~~
~~*Urban Engineer II*~~	~~*2*~~
~~*Chief Zoning Examiner*~~	~~*1*~~
~~*Administrative Assistant*~~	~~*1*~~
~~*Building Inspector*~~	~~*1*~~
~~*Structural Plans Examiner*~~	~~*2*~~
~~*Landscape Plans Examiner*~~	~~*1*~~
~~*Urban Landscape Designer*~~	~~*1*~~

LANDSCAPING - 4

Landscape Plans Examiner	*1*
Urban Landscape Designer	*1*
Zoning and Landscape Inspector	*2*

ZONING - 9

Zoning Administrator	*1*
Administrative Assistant	*1*
Building Inspector	*1*
Senior Administrative Assistant	*2*
Structural Plans Examiner	*2*
Chief Zoning Examiner	*1*
Zoning and Landscape Inspector	*1*

ADMINISTRATION - 15

Director - Development Services	1
Deputy Director - Development Services	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1
Senior Technology Strategist	1
Administrative Supervisor	*1*
Financial Administrator	*1*
Senior Accounting Clerk	*1*
Senior Administrative Assistant	*1*
Learning and Development Specialist	*1*
Senior Plumbing Inspector	*1*

ENGINEERING PERMITTING - 10

Land Development Manager	*1*
Engineering Inspector I	*1*
Engineering Inspector II	*1*
Senior Administrative Assistant	*2*
Senior Project Manager	*2*
Urban Engineer I	*1*
Urban Engineer II	*1*
Structural Plans Examiner	*1*

BUILDING - 145

Building Official	1
Application Services Manager	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	9
Administrative Assistant	15
Administrative Supervisor	1
Assistant Building Official	3
Building Inspector	13
Business Assistance Coordinator	3
Code Compliance Officer	4
Electrical Inspector	3
Electrical Plans Examiner	3
Engineering Inspector II	1
Engineering Technician	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Mechanical Inspector	4
Mechanical Plans Examiner	3
Permit Services Supervisor	3
Permit Services Technician	10
Plumbing Plans Examiner	5
Senior Administrative Assistant	5
Senior Building Inspector	11
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	1
Senior Permit Services Technician	6
Senior Plumbing Inspector	5
Senior Technical Support Analyst	1
Senior Technology Strategist	1
Structural Plans Examiner	7
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	2
Urban Engineer II	*1*
~~*Structural Plans Examiner*~~	~~*1*~~
~~*Administrative Supervisor*~~	~~*1*~~
~~*Financial Administrator*~~	~~*1*~~
~~*Senior Accounting Clerk*~~	~~*1*~~
~~*Senior Administrative Assistant*~~	~~*1*~~
~~*Learning and Development Specialist*~~	~~*1*~~
~~*Senior Plumbing Inspector*~~	~~*1*~~

FY 2027 Proposed Budget memorializes the reorganization of the Development Services Department from three (3) divisions to six (6) divisions through the following interdivisional transfers:

- Transfer of nine (9) positions from the Urban Design & Planning Division to the Engineering Permitting Division
- Transfer of nine (9) positions from the Urban Design & Planning Division to the Zoning Division
- Transfer of four (4) positions from the Urban Design & Planning Division to the Landscaping Division
- Transfer of one (1) positions from the Urban Design & Planning Division to the Building Division
- Transfer of six (6) positions from the Building Division to the Administration Division
- Transfer of one (1) positions from the Building Division to the Engineering Permitting Division

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
199	199	0

Development Services Department

Department Description

The Development Services Department (DSD) includes the Building, Urban Design and Planning, Zoning, Landscaping, and Engineering Permitting Divisions. DSD encourages and coordinates the City's orderly growth and promotes well-designed development through sound planning practices focused on livability, urban revitalization, growth management, and historic preservation. The Department verifies compliance with the Florida Building Code and enforces applicable local, state and federal regulations governing construction and land use. As part of this work, DSD conducts plan reviews, inspections, and issues building permits to support safe and high-quality construction throughout the community.

The Development 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 community

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

- Administration
- Urban Design and Planning
- Landscaping
- Building Permits
- Zoning
- Engineering Permitting

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other divisions within the Department to meet operational objectives and intended outcomes.

FY 2026 Anticipated Major Accomplishments

- Finalized and implemented a succession planning policy to guide the Department on creating pathways for internal promotion and retention of historical knowledge
- Established a process improvement working group by leveraging graduates of the Process Improvement Academy to identify, prioritize, and implement continuous improvement initiatives within the Department
- Created a streamlined process for Department divisions to submit requests for technological improvements or enhancements, allowing collaboration with the Acceleration Team and other IT professionals to address departmental needs effectively
- Developed an onboarding partner program that pairs new employees with experienced staff members to facilitate a smooth transition into the Department and City, fostering connections and enhancing the onboarding experience
- Developed an inventory control system for all Department supplies and materials to ensure proper management of City resources

FY 2027 Major Projects and Initiatives

- Unify administrative functions - including the Department's information technology, human resources, analytics, development specialist, and finance teams - to streamline intake processes and deliver consistent customer-focused outcomes through the following actions:
    - Map workflows and implement process-improvement methods
    - Expand training and development services through internal academies, core skills programs, and competency roadmaps
    - Improve communication and transparency through quarterly updates and feedback channels

Development Services Department

Building

Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the Division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

FY 2026 Anticipated Major Accomplishments

- Performed efficiency studies and streamlined processes to improve service delivery, reduce bureaucratic hurdles and ensure compliance with federal, state, and county regulations
- Implemented technology enhancements at the DSD Building to support meeting requirements and streamline operational improvements
- Continued implementing enhancements, such as a public information program and a substantial damage management plan, to improve the City's Community Rating System (CRS) rating, which will provide a greater discount to Fort Lauderdale neighbors on their flood insurance premiums
- Implemented the usage of two (2) high water clearance vehicles to allow for timely, safe, and effective post-storm Flood Damage Assessment

FY 2027 Major Projects and Initiatives

- Develop a new surface parking facility which will provide approximately 200 additional parking spaces to support operational and staffing needs
- Develop a comprehensive plan to evaluate and determine the optimal approach for improving workspace capacity by renovating the existing building or adding an external structure
- Evaluate and plan for replacing the electronic plan review platform to ensure applicant guidance, improve application accuracy, reduce staff workload through self-service tools, and ensure full integration with the LauderBuild Citizen's Portal

Development Services Department

Urban Design and Planning

Division Description

The Urban Design and Planning Division encourages and coordinates orderly growth and promotes quality development, including presentations and recommendations before advisory boards, committees, and the City Commission. The Division integrates policy, design, infrastructure, and regulatory compliance to ensure developments align with community goals. The Division's services also include historic preservation and long-range planning efforts which help to implement goals and objectives of the City's Comprehensive Plan and Vision Plan.

FY 2026 Anticipated Major Accomplishments

- Updated code amendments and illustrative documents for mixed-use development along major corridors
- Conducted public outreach and conducted a Vision Plan for the South Regional Activity Center (RAC) to inform future code amendments in cooperation with Broward Health and neighborhood associations
- Conducted outreach for land use plan amendment that aligns with the Community Redevelopment Plan for the Central City Community Redevelopment Area (CRA)
- Conducted an architectural resource survey of the Edgewood and River Oaks neighborhoods which is funded by a State of Florida Division of Historical Resources grant
- Integrated the issuance of Development Review Committee comment reports into LauderBuild to implement a more seamless application process
- Updated Development Review Committee application specifications to improve the efficiency of plan reviews
- Continued to update the City's Unified Land Development Regulations (ULDR) to conform to new State Statutes and to address City policy concerns
- Amended the Parks, Recreation, and Open Space zoning designation to permit community facilities and utilities to limit the impact on available park space
- Evaluated the City's Comprehensive Plan, in coordination with City departments, using an interactive platform to determine the success of implementation and identify amendments to achieve the City's strategic plans goals
- Developed a Streetscape Master Plan for the Sailboat Bend Historic District to address challenges identified with the previous vision plan, guide future hardscape projects, and promote a more pedestrian-friendly, safe, and attractive environment
- Developed a "tactical urbanism" design and streetscape beautification plan for the Himmarshee Historic District to identify longer-term solutions to the challenges within the area; the plan will inform a final hardscape project to promote a more pedestrian-friendly, safe, and attractive environment

Development Services Department

Urban Design and Planning, continued

FY 2027 Major Projects and Initiatives

- Coordinate a land use amendment application for the Central City Community Redevelopment Area to align with the CRA Redevelopment Plan
- Implement a one-year pilot program for the Certificate of Use process, including public outreach, to ensure all necessary information is available prior to a customer applying for a Business Tax receipt
- Implement historic preservation initiatives including the Himmarshee Revitalization Strategy (Tactical Urbanism and Streetscape Beautification Plan) and the Sailboat Bend Vision Plan (Streetscape Master Plan)
- Create public educational materials and provide training on the Transfer of Development Rights program
- Update the historic preservation interactive maps for designated historic landmarks and designated historic districts
- Implement the Uptown Master Plan's next steps as directed by the City Commission
- Implement the Accessory Dwelling Unit (ADU) Action Plan in collaboration with Housing and Community Development (HCD), including a comprehensive public outreach campaign, amendments to the ULDR, and potential development of ADU architectural templates

Development Services Department

Zoning

Division Description

The Zoning Division administers the City's land development regulations and ensures proposed developments comply with zoning requirements and land use policies. The Division reviews development applications for consistency with the Unified Land Development Regulations, including permitted uses, dimensional standards, and site design criteria. In addition to application review, the Division provides guidance to property owners, applicants, and the public regarding zoning regulations and land use requirements. The Division supports orderly growth and compatible land use patterns while ensuring compliance with adopted codes and regulations. The Division acts as a liaison and provides guidance to property owners, applicants, and the public regarding the Board of Adjustment. It prepares recommendations and presents cases to boards, committees, and the City Commission as part of the public hearing process.

FY 2026 Anticipated Major Accomplishments

- Enhanced the administrative variance process by refining and clarifying existing provisions to ensure greater consistency and alignment with current zoning practices
- Streamlined application intake and review workflows, reducing process variability and providing a more efficient and user-friendly experience for applicants and staff
- Updated fence and wall height regulations along street frontages by refining measurement standards relative to grade to improve clarity and consistency; these updates aim to address recurring compliance issues, reduce interpretation variability, and ensure more predictable and uniform application of zoning

FY 2027 Major Projects and Initiatives

- Establish a new digital automotive sales use category to modernize zoning regulations and support evolving business models; the update replaces outdated minimum lot and building size requirements with standards that better aligned with contemporary digital operations, improving clarity, consistency, and regulatory predictability
- Amend subdivision regulations to streamline lot-splitting procedures by reducing minimum square footage thresholds and expanding the number of lots that may be created without platting; these updates will better align City requirements with County standards, reduce process barriers created by existing ULDR provisions, and enhance efficiency and predictability for applicants and staff

Development Services Department

Landscaping

Division Description

The Landscaping Division oversees the review of landscape plans and administration of tree-related requirements as part of the City's development review and permitting process. The Division ensures compliance with landscape ordinances, horticultural standards, and best management practices, with an emphasis on sustainability and urban canopy preservation. Responsibilities include plan review, inspections, and enforcement of landscape maintenance and tree preservation requirements, including mitigation and replacement standards. The Division plays a key role in enhancing the City's environmental quality and visual character through effective landscape design and regulatory oversight. In addition, the Division provides technical guidance to applicants and supports the timely processing of development applications.

FY 2026 Anticipated Major Accomplishments

- Advanced amendments to the Unified Land Development Regulations (ULDR) to modernize landscape installation requirements across zoning districts; these revisions improve clarity, consistency, and support the City's adopted Urban Forestry Master Plan by aligning regulatory standards with long-term urban canopy and sustainability goals
- Developed detailed standards, guidance materials, and application forms to strengthen technical assistance and oversight for homeowners completing landscape permitting and landscape installation

FY 2027 Major Projects and Initiatives

- Develop amendments to the ULDR that establish tree preservation incentives aimed at protecting and retaining the existing tree canopy

Development Services Department

Engineering Permitting

Division Description

The Engineering Permitting Division provides professional civil engineering oversight and technical review of private and public development projects to ensure that site improvements and infrastructure are planned, designed, and constructed in accordance with City standards, engineering best practices and applicable regulatory requirements. The Division is responsible for reviewing site development plans, engineering calculations, construction drawings, and supporting technical documents related to stormwater management, roadways design, traffic circulation, utilities, and public improvements, including franchise utility work. The primary responsibility of the Division is to ensure that development supports safe, resilient, and sustainable infrastructure that protects public health, safety, and welfare. The Division also evaluates the engineering feasibility of proposed improvements and helps ensure that infrastructure systems are adequately sized, coordinated, and integrated with existing public facilities.

FY 2026 Anticipated Major Accomplishments

- Optimized the development approval review process by refining the review scope and promoting consistent adoption of digital tools to reduce variability and rework while strengthening operational efficiency, improving accountability, and increasing the reliability and predictability of review outcomes

FY 2027 Major Projects and Initiatives

- Implement improvements to streamline the permitting process by removing duplicate steps, eliminating redundant records, and standardizing review practices, resulting in a more efficient, transparent, and consistent process
- Strengthen interdepartmental coordination and early-stage engagement in the development review process to improve project clarity and consistency by addressing engineering and design issues earlier and reducing rework

Development 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 6: Build a diverse and attractive economy	Percentage of new commercial applications issued within 180 days of creation	66%	78%	80%	≥80%	≥80%
	Percentage of all permit applications that pass initial intake review	84%	85%	85%	≥85%	≥85%
	Percentage of engineering reviews completed below average review time thresholds	81%	80%	81%	≥81%	≥81%

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	10,789,263	9,537,418	9,376,110	9,502,168	(35,250)	(0.4%)
Total Funding		**10,789,263**	**9,537,418**	**9,376,110**	**9,502,168**	**(35,250)**	**(0.4%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	3,450,191	1,228,259	1,154,470	-	(1,228,259)	(100.0%)
Urban Design and Planning	3,111,127	3,255,196	8,221,640	3,407,581	152,385	4.7%
Engineering Permitting	1,826,751	2,162,237	-	2,976,877	814,640	37.7%
Zoning	2,401,193	2,891,726	-	2,153,716	(738,010)	(25.5%)
Landscaping	-	-	-	963,994	963,994	100.0%
Total Expenditures	**10,789,263**	**9,537,418**	**9,376,110**	**9,502,168**	**(35,250)**	**(0.4%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		7,846,080	6,185,111	5,787,398	6,230,344	45,233	0.7%
Operating Expenses		2,943,183	3,352,307	3,588,713	3,271,824	(80,483)	(2.4%)
Total Expenditures	**$**	**10,789,263**	**9,537,418**	**9,376,110**	**9,502,168**	**(35,250)**	**(0.4%)**
Full Time Equivalents (FTEs)		50	39	39	39	-	0.0%

FY 2027 Major Variances

The FY 2027 Proposed Budget memorializes the reorganization of the Development Services Department from three (3) divisions to six (6) divisions and includes the following position transfers from the Urban Design and Planning Division:

- Transfer of ten (10) positions to the Engineering Permitting Division
- Transfer of nine (9) positions to the Zoning Division
- Transfer of four (4) positions to the Landscaping Division

Personnel Services

$ (54,735) - Decrease due to pension obligation bond contribution

Operating Expenses

593,433 - Increase in Building Fund administrative support service charge due to the Citywide reorganization
(492,905) - Decrease in information technology service charge due to an updated cost allocation plan
(100,000) - Decrease in one-time funding for the development of a streetscape beautification plan for the Sailboat Bend Historic District
(50,000) - Decrease in one-time consulting services for the development of a streetscape beautification plan in the Himmarshee Historic District

Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Building Permits - 140	$	29,690,191	30,821,920	30,699,484	32,588,661	1,766,741	5.7%
Total Funding		**29,690,191**	**30,821,920**	**30,699,484**	**32,588,661**	**1,766,741**	**5.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	-	1,678,894	1,253,894	2,838,127	1,159,233	69.0%
Building	29,690,191	29,143,026	29,445,591	29,750,534	607,508	2.1%
Total Expenditures	**29,690,191**	**30,821,920**	**30,699,484**	**32,588,661**	**1,766,741**	**5.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		19,881,024	22,269,460	21,772,898	24,144,123	1,874,663	8.4%
Operating Expenses		9,661,482	8,552,460	8,623,760	8,444,538	(107,922)	(1.3%)
Capital Outlay		147,685	-	302,826	-	-	0.0%
Total Expenditures	**$**	**29,690,191**	**30,821,920**	**30,699,484**	**32,588,661**	**1,766,741**	**5.7%**
Full Time Equivalents (FTEs)		154	160	160	160	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 520,100 - Increase in overtime based on historic utilization

Operating Expenses

(199,825) - Decrease in General Fund administrative support service charges due to the Citywide reorganization
(83,726) - Decrease in health administrative service charge
(35,000) - Reduction in funding for fence maintenance expenses at the Greg Brewton Center
79,141 - Increase in service charges for the Call Center resulting from a higher volume of service requests for building permits
73,806 - Increase in fleet maintenance, replacement, and overhead service charges

FINANCE

Finance Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 59*

ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Assistant to the Director	1
Senior Management Analyst	1

PAYROLL ADMINISTRATION - 5

Division Manager	1
Payroll Manager	1
Payroll Specialist	2
Payroll Supervisor	1

TREASURY - 8

Treasurer	1
Assistant Manager	1
Chief Accountant	1
Accountant	1
Senior Accountant	3
Senior Accounting Clerk	1

UTILITY BILLING AND COLLECTIONS - 26

Revenue Collections Manager	1
Assistant Manager	1
Administrative Assistant	1
Billing Coordinator	2
Billing Specialist	6
Customer Service Representative	3
Senior Accounting Clerk	3
Senior Administrative Assistant	1
Senior Billing Specialist	1
Senior Customer Service Representative	7

ACCOUNTING AND FINANCIAL REPORTING - 16

Controller	1
Assistant Controller	2
Chief Accountant	1
Accountant	2
Accounting Clerk	4
Accounts Payable Supervisor	1
Senior Accountant	3
Senior Accounting Clerk	2

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
59	59	0

Finance Department

Department Description

The mission of the Finance Department is to safeguard the City's assets and financial affairs and provide for the long-term financial stability, integrity, and accountability of the City's financial resources. This Department ensures the expenditure of City funds is conducted in a manner that will instill trust in neighbors and provide the best value to the City.

The Department is a valuable internal financial resource to all City departments and strives to provide excellent service to entities by ensuring transactions are in accordance with accounting standards for state and local governments. Additionally, the Department provides timely reporting of information to investors and other external stakeholders. To achieve its mission, the Finance Department provides services through the functions of financial administration, accounting and financial reporting, payroll administration, treasury, and utility billing and collections.

The Finance Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Customer Service

Guiding Principle: Fiscal Responsibility

HILIGHTED PROGRAMS

- Finance Administration
- Central Accounting
- Treasury Accounts Receivable
- Utility Billing and Collections
- Payroll Administration

Finance Department

Administration

Division Description

The Administration Division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices. The Division oversees the City's debt issuances and works with credit agencies in obtaining credit ratings. Division staff work with external advisors, bond counsel, disclosure counsel, and financial advisors to ensure compliance with securities regulations. Reporting mechanisms include the Annual Bondholder's Report to interested parties pursuant to Rule 15c2-12 of the United States Securities and Exchange Commission (SEC). The Division also oversees the administration, monitoring, and compliance of the City's Procurement Card (P-Card) and Travel Programs.

FY 2026 Anticipated Major Accomplishments

- Updated the Procurement Card Policy
- Implemented an electronic travel request reimbursement process
- Oversaw financing for $105.5 million of Special Obligation Bonds for public safety facilities and municipal improvements

FY 2027 Major Projects and Initiatives

- Oversee financing for the issuance of Water and Sewer Bonds
- Oversee financing for the Holiday Park Parking Garage
- Oversee financing for the future City Hall

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting Division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The Division is responsible for issuing vendor payments and providing stakeholders with timely financial information to ensure accuracy, accountability, and transparency.

The Division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The Division also reconciles bank and trust accounts. Financial data is generated for several audiences using a variety of reporting mechanisms: the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Annual Comprehensive Financial Report (ACFR).

FY 2026 Anticipated Major Accomplishments

- Implemented mandatory GASB Statement No. 101 – Compensated Absences
- Developed and updated desk reference job aids for the City's Enterprise Resource Planning (ERP) system and other accounting processes
- Implemented electronic vendor invoice processing
- Completed the monthly financial close within 68 days of month-end
- Completed all annual financial reporting within nine (9) months of the end of the fiscal year
- Utilized available publishing tools to facilitate the preparation of the ACFR

FY 2027 Major Projects and Initiatives

- Implement a vendor Automated Clearing House (ACH) program to reduce the issuance of paper checks, improving payment security and efficiency
- Implement mandatory GASB Statement No. 103 – Financial Reporting Model Improvements

Finance Department

Payroll Administration

Division Description

The Payroll Administration Division ensures that approximately 3,000 City employees are paid accurately and on time. The Division ensures that negotiated pay practices are followed, manages required and voluntary deductions, and oversees the withholding earnings payable to various creditors and agencies for garnishments, including federal tax levies and child support. Additionally, this Division is responsible for the payroll module in the City's Enterprise Resource Planning (ERP) system.

FY 2026 Anticipated Major Accomplishments

- Completed implementation of the City's timekeeping system upgrade
- Created a payroll procedures manual

FY 2027 Major Projects and Initiatives

- Decrease off-cycle checks and emergency payments through the implementation of strategic internal controls and targeted training to minimize payroll errors and adjustments

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated $1.5 billion investment portfolio, which includes an average of $40 million in cash equity. The Division also oversees the debt management and revenue tracking functions. The Division supports the Administration Division with the City's debt issuances and assists in obtaining credit ratings. Treasury Division staff work with external advisors and investment managers to ensure compliance with securities regulations. The Division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Annual Investment Report to the City Commission. The Treasury Division is also responsible for assisting with financial management of various state, local, and federal grants, including preparation of the annual Single Audit.

FY 2026 Anticipated Major Accomplishments

- Assisted with the Special Obligation Bonds financing for the public safety and municipal improvement projects
- Assisted with the financing for $330 million Stormwater Special Assessment Revenue Bonds
- Procured a new 457 retirement savings plan administrator to provide additional investment options for City employees
- Finalized the build-out of the accounts receivable module within the City's ERP system
- Coordinated the implementation of a grant's module within the City's ERP system
- Configured the Schedule of Expenditures for Federal Awards (SEFA) from the financial system

FY 2027 Major Projects and Initiatives

- Assist with the financing for the issuance of Water and Sewer Bonds
- Assist with the financing for the Holiday Park parking garage
- Assist with the financing for the new City Hall
- Coordinate the implementation of the special assessment billing process within the City's ERP system
- Implement a "Penny Policy" to account for the cessation of US Treasury penny minting

Finance Department

Utility Billing and Collections

Division Description

The Utility Billing and Collections Division is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables monthly. The Division also provides accurate posting of the City's monetary collections to the City's financial accounting system. Additional responsibilities include property lien searches and applying liens to properties with delinquent utility balances. The Division strives to deliver excellent customer support to neighbors paying for utility services.

FY 2026 Anticipated Major Accomplishments

- Implemented an ordinance change to reduce uncollectible debt by allowing only property owners to establish a utility account
- Procured a new utility billing software system that will integrate with the Advanced Metering Infrastructure (AMI) system and coordinate with the Utility Services and Information Technology Services Departments for system implementation

FY 2027 Major Projects and Initiatives

- Implement the new utility billing software system

Finance Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Fiscal Responsibility	Number of accounts payable checks issued	10,524	12,523	12,000	≤10,000	≤10,000
	Percent of total payments that are electronic	75%	72%	75%	≥78%	≥80%
	General fund cash and investments as a percentage of current liabilities	399.6%	500.0%[1]	500.0%	≥500.0%	≥500.0%
	General obligation bond debt per capita	$1,264.80	$1,142.00[1]	$1,175.00	≤$1,500.00[2]	≤$1,175.00
	Benchmark returns for the City's surplus cash[3]	24 bps below benchmark	32 bps below benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Benchmark returns for the City's long-term portfolio[3]	66 bps above benchmark	42 bps above benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Governmental debt as a percentage of total governmental expenditures	7.5%	9.0%[1]	9.0%	≤9.0%	≤9.0%
	Purchase Card (P-Card) volume as a percentage of all purchases[4]	21%	23%	20%	≥20%	≥20%
	Net P-Card rebates	$1,015,400	$883,122	$750,000	≥$900,000	≥$750,000
	Percent of Utility Billing Accounts that are uncollected	38.5%	38.1%[5]	22.0%	≤20.0%	≤20.0%

[1]Final FY 2025 data is unavailable until post- ACFR completion; thus, the FY 2025 Actual amount remains a projection

[2]The FY 2026 target includes an additional $60 million for the anticipated funding of Phase III of the $200 million Parks Bond

[3]A basis point, equal to one hundredth of a percentage point, is a standard unit of measure used to communicate changes in interest rates

[4]Beginning in FY 2024, large construction projects with contract values over $5 million are excluded from the calculation as they are no longer required to accept P-Cards for payment as a condition of the contract

[5]FY 2025 data has been updated; the prior reported figure excluded September 2025 data as it was not available at the time of publication

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	5,822,004	6,529,478	6,390,389	6,798,618	269,140	4.1%
Total Funding		**5,822,004**	**6,529,478**	**6,390,389**	**6,798,618**	**269,140**	**4.1%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	1,426,354	1,492,027	1,550,464	1,568,468	76,441	5.1%
Accounting and Financial Reporting	2,021,241	2,441,091	2,144,607	2,403,400	(37,691)	(1.5%)
Payroll Administration	635,580	710,290	722,994	833,459	123,169	17.3%
Treasury	1,738,829	1,886,070	1,972,323	1,993,291	107,221	5.7%
Total Expenditures	**5,822,004**	**6,529,478**	**6,390,389**	**6,798,618**	**269,140**	**4.1%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		4,303,732	4,886,425	4,468,276	5,072,396	185,971	3.8%
Operating Expenses		1,518,272	1,643,053	1,922,113	1,726,222	83,169	5.1%
Total Expenditures	**$**	**5,822,004**	**6,529,478**	**6,390,389**	**6,798,618**	**269,140**	**4.1%**
Full Time Equivalents (FTEs)		30	33	33	33	-	0.0%

FY 2027 Major Variances

Personnel Services

$ (60,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

82,734 - Increase in information technology service charge based on an updated cost allocation plan
(33,480) - Decrease in insurance allocations based on an updated cost allocation plan

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Water and Sewer - 450	$	3,684,848	4,239,338	4,038,932	4,308,626	69,288	1.6%
Total Funding		**3,684,848**	**4,239,338**	**4,038,932**	**4,308,626**	**69,288**	**1.6%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Utility Billing and Collections	3,684,849	4,239,338	4,038,932	4,308,626	69,288	1.6%
Total Expenditures	**3,684,849**	**4,239,338**	**4,038,932**	**4,308,626**	**69,288**	**1.6%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,918,289	2,236,267	2,037,015	2,270,848	34,581	1.5%
Operating Expenses		1,766,559	2,003,071	2,001,917	2,037,778	34,707	1.7%
Total Expenditures	**$**	**3,684,849**	**4,239,338**	**4,038,932**	**4,308,626**	**69,288**	**1.6%**
Full Time Equivalents (FTEs)		26	26	26	26	-	0.0%

FY 2027 Major Variances

Personnel Services

$ (30,515) - Decrease in health insurance benefits due to lower plan participation

Operating Expenses

(28,300) - Decrease in service charges for the Call Center based on the volume of service requests

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FIRE RESCUE

Table of Contents

Fire Rescue Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 551*

OFFICE OF THE CHIEF - 104

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	4
Assistant Fire Rescue Chief	3
Battalion Chief	3
Fire Captain (632)	1
Fire Captain (637)	3
Fire Safety Captain	6
Fire Lieutenant (667)	3
Program Manager II	1
Community Health Coordinator	1
Administrative Aide	3
Administrative Assistant	3
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	6
Fire Inspector II (642)	4
Fire Logistics Specialist	1
Fire Logistics Supervisor	1
Ocean Rescue Chief	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	4
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1
Ocean Rescue Captain	**1**
Fire Inspector I (641)	**2**

FIRE RESCUE - 447

Assistant Fire Rescue Chief	4
Assistant Fire Marshal	1
Battalion Chief	15
Fire Captain (632)	77
Fire Captain (637)	1
Fire Lieutenant (666)	57
Fire Lieutenant (667)	1
Driver-Engineer (631)	77
Firefighter (630)	56
Firefighter (635)	1
Paramedic/Firefighter (640)	155
Paramedic/Firefighter (646)	2

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
548	551	3

Fire Rescue Department

Department Description

Since 1912, Fort Lauderdale Fire Rescue has been dedicated to saving life and property, providing fire prevention, preparedness, and Emergency Medical Services (EMS). Fort Lauderdale Fire Rescue preserves life and property with an exceptional response to calls for emergency assistance within its jurisdiction and partners with neighboring agencies, as part of Broward County's Fastest Unit Response (FUR) program. Fort Lauderdale Fire Rescue engages with the City's community and operates within the highest accreditation standards. The Department holds several accreditations, including the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI), Commission on Accreditation of Ambulance Services (CAAS), Emergency Management Accreditation Program (EMAP), and Insurance Services Office (ISO).

Fort Lauderdale Fire Rescue promotes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake. The dedication of firefighters and paramedics to fire rescue and emergency services supports an efficient response approach to neighbors, property owners, businesses, and visitors. Fire Rescue operates 12 fire stations and responds to over 54,000 calls annually. Fort Lauderdale Fire Rescue continues to be one of the busiest fire departments within Broward County.

Fort Lauderdale Fire Rescue trains, certifies, and deploys the following Special Operations teams: Hazardous Materials (HazMat), Technical Rescue (TRT), Marine Rescue, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). The Special Operations teams are geared toward incidents requiring a unique skill set and certifications across the City.

Fort Lauderdale Fire Rescue'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 1: Be a safe community that is proactive and responsive to risks.

HIGHLIGHTED PROGRAMS

- Fire Rescue Administration
- Ocean Rescue & Investigations
- Domestic Preparedness
- Financial Management
- EMS & Training Administration
- EMS & Training-Special Operations
- Mobile Integrated Health
- Fire Prevention
- Fire Safety Inspections
- Fire Plan Reviews
- High Rise & Sprinkler
- Support Services
- Fire Rescue Support
- ARFF/Crash Fire

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention, and Administrative Support teams. This Division supports Fort Lauderdale Fire Rescue with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement, and risk reduction.

FY 2026 Anticipated Major Accomplishments

- Awarded a design/build contract for the construction of Emergency Medical Substation #88 and a contract for the replacement of Fire Station #13
- Solicited and awarded a design contract for a new Emergency Operations Center hurricane safe room and an upgraded generator as part of an approved State of Florida Division of Emergency Management grant
- Completed accreditations with the Center for Public Safety Excellence (CPSE) and Emergency Management Accreditation Program
- Explored opportunities to extend the American Red Cross program for displaced neighbors who are victims of fire catastrophes
- Provided fire inspectors with digital database access to National Fire Protection Association (NFPA) codes, offering a quick reference guide for compliance verification
- Graduated nine (9) probationary firefighters, strengthening staffing levels and supporting operational readiness across the Department
- Completed construction of the new Ocean Rescue Headquarters at the International Swimming Hall of Fame
- Continued the high-rise sprinkler retrofit initiative to ensure ongoing compliance with state regulations and NFPA codes, improve building safety, and help lower master hazard insurance premiums
- Continued to conduct two (2) four-week training classes for new lifeguards to ensure proficiency in ocean safety, rescue techniques, and emergency response in alignment with United States Lifesaving Association (USLA) standards
- Replaced two (2) aging lifeguard towers with new aluminum stainless-steel structures designed to better withstand strong winds and provide improved vantage points for lifeguards
- Conducted a 10-week Cadet training academy for new hire firefighters

Fire Rescue Department

Office of the Chief

FY 2027 Major Projects and Initiatives

- Recruit, hire, and onboard two (2) firefighter recruitment classes to maintain authorized staffing levels, support system demand, and ensure operational readiness through structured training
- Streamline the agency's technology inventory through a comprehensive hardware and software audit, improving asset visibility and lifecycle management
- Place a newly acquired ladder/aerial apparatus into operational service, ensuring the Department's capability to protect life and property at height
- Complete the Department's reporting transition from the National Fire Incident Reporting System (NFIRS) to the National Emergency Response Information System (NERIS) migration by closing data compatibility issues created by incompatible legacy tools, ensuring uninterrupted response for time tracking and performance reporting
- Continue phased construction of Fire Rescue Stations #13 and #88 to expand service capacity, improve geographic coverage, and support long-term response time and operational growth objectives
- Complete the Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) funded High-Rise Fire and Incident Command training program to strengthen command proficiency and operational readiness for complex multi-story incidents

Fire Rescue Department

Fire Rescue

Division Description

Operations staff are actively deployed field personnel ranging from the rank of Firefighter/Paramedic to Assistant Chief. Operations staff are the front-line members who ride on each emergency unit and rotate on a three-day shift cycle of 24 hours, 365 days per year.

FY 2026 Anticipated Major Accomplishments

- Re-engineered the Tablet Command mobile operations platform, which serves as a real-time Incident Command board, to enhance data accuracy and reduce delays in location tracking data
- Refined dispatch operations supporting the Fastest Unit Response (FUR) program and strengthening regional coordination with 911 call-taking centers to improve response efficiency
- Conducted an annual in-house United States Lifesaving Association Personal Rescue Watercraft Operator (USLA PRWC) Class, ensuring Personal Rescue Watercraft (PWC) towers are staffed with a certified operator
- Participated in mutual aid training with the Maritime Incident Response Team (MIRT), coordinated by the Broward County Sheriff's Office, to train and respond to large scale water emergencies
- Implemented a Whole Blood Program in partnership with Broward Health, allowing trained EMS Personnel to administer whole blood to trauma patients in-route to the hospital

FY 2027 Major Projects and Initiatives

- Utilize the Unmanned Aircraft Systems (UAS) drone program to support fireground operations, search and rescue, hazmat assessment, and disaster response
- Fully integrate the Whole Blood transfusion program into frontline Advanced Life Support (ALS) operations by implementing annual competency evaluations and quality assurance reviews, ensuring clinical proficiency, patient safety, and measurable program outcomes

Fire Rescue Department

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 safe and well-prepared community	Residential fire response time		11:44	14:21	*	≤10:20	≤10:20
	Commercial fire response time – ERF 22		19:38	13:56	*	≤14:20	≤14:20
	EMS Response Time[1]	EMS ERF 2 Low Risk	9:02	8:20	*	≤6:00	≤6:00
		EMS ERF 3 Low Risk	9:29	8:23	*	≤6:00	≤6:00
	EMS Turnout Time[1]	EMS ERF 2 Low Risk	2:05	2:01	*	≤1:00	≤1:00
		EMS ERF 3 Low Risk	2:05	2:01	*	≤1:00	≤1:00
	EMS Travel Time[1]	EMS ERF 2 Low Risk	6:29	6:44	*	≤4:00	≤4:00
		EMS ERF 3 Low Risk	7:00	6:59	*	≤4:00	≤4:00
	Percent of EMS responses on scene within 6:00 minutes		67.6%	63.1%[2]	72.5%	≥90.0%	≥90.0%
	EMS responses per 1,000 of population served		139.7	147.1	144.0	≤137.4	≤137.4
	EMS transport refusal rate		19.1%	19.1%	19.1%	≤15.0%	≤15.0%
	Fires confined to structure of origin[3]		96.0%	95.8%	100.0%	100.0%	100.0%
	Fire inspections and re-inspections performed		16,262	17,202	15,465	≥15,740[4]	≥15,465[4]
	Percent of required FEMA ICS NIMS certifications completed by City staff		91%	92%	92%	≥95%	≥95%

**A projection for FY 2026 is not currently available due to a transition from the National Fire Incident Reporting System (NFIRS) to the National Emergency Response Information System (NERIS)*

[1]EMS times use the methodology from the Center for Public Safety Excellence Standards of Cover 2025 Public Model and encompass all signal types

[2]Data correction

[3]Fires confined to structure of origin' measures the "extent of flame damage" and may be affected by various factors not including suppression activities; the extent of flame damage may be accelerated by structure size, proximity, and building materials

[4]The total inspections target is based on a three-year moving average of historical data

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	122,104,856	128,265,316	129,663,289	138,971,025	10,705,709	8.3%
Total Funding		**122,104,856**	**128,265,316**	**129,663,289**	**138,971,025**	**10,705,709**	**8.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Loans and Notes	290,457	290,457	290,457	290,457	-	0.0%
Office of the Chief	24,124,614	23,530,610	24,222,397	23,669,455	138,845	0.6%
Fire Rescue	97,689,785	104,444,249	105,150,435	115,011,113	10,566,864	10.1%
Total Expenditures	**122,104,856**	**128,265,316**	**129,663,289**	**138,971,025**	**10,705,709**	**8.3%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		94,218,835	100,668,219	99,862,820	107,660,011	6,991,792	6.9%
Operating Expenses		26,224,765	26,298,127	28,319,591	29,382,495	3,084,368	11.7%
Capital Outlay		1,370,799	1,008,513	1,190,421	1,638,062	629,549	62.4%
Debt Services		290,457	290,457	290,457	290,457	-	0.0%
Total Expenditures	**$**	**122,104,856**	**128,265,316**	**129,663,289**	**138,971,025**	**10,705,709**	**8.3%**
Full Time Equivalents (FTEs)		518	520	520	523	3	0.6%

FY 2027 Major Variances

Personnel Services

$ 998,848 - Increase in health insurance benefits due to rate increase and additional participation
206,990 - Addition of two (2) Fire Inspector I positions to improve standards and operations
147,814 - Addition of one (1) Ocean Rescue Captain position
(569,101) - Decrease due to pension obligation contributions
(350,000) - Decrease in overtime based on historic trends

Operating Expenses

1,430,707 - Increase in fleet maintenance, operation, overhead, and replacement service charges
1,172,729 - Increase in contributions to the Firefighters Pension Trust Fund
616,169 - Increase in the fees charged by the Broward County Tax Appraiser for the collection of non-ad valorem fire assessment
200,000 - Increase in operating and maintenance costs for the new Ocean Rescue Headquarters
175,000 - Increase in ongoing professional services funding to provide additional training and instructional support
96,156 - Increase in funding for the purchase of ocean rescue equipment and fourteen (14) eductors
(347,609) - Decrease in insurance allocations
(222,190) - Decrease in information technology service charge due to an updated cost allocation plan
(181,600) - Decrease for the one-time purchase of Class A uniforms for sworn personnel

Fire Rescue Department - General Fund, continued

Department Fund Financial Summary

Capital Outlay

757,000 - Funding for the purchase of one (1) fire rescue boat vessel
443,232 - Funding for twelve (12) Power-Pro stretchers based on the Ten-Year Equipment Replacement Plan
165,300 - Funding for the purchase of one (1) logistics forklift and sixteen (16) thermal imaging cameras based on the Ten-Year Equipment Replacement Plan
102,600 - Funding for four (4) Lucas Devices based on the Ten-Year Equipment Replacement Plan
99,530 - One-time funding for two (2) vehicles, with upfitting costs, for the addition of two (2) Fire Inspector I positions
43,400 - One-time funding for one (1) vehicle, with upfitting costs, for the additional Ocean Rescue Captain position
27,000 - Funding for two (2) emergency medical service (EMS) detail carts

FORT LAUDERDALE EXECUTIVE AIRPORT

Fort Lauderdale Executive Airport

FY 2027 Proposed Budget 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 Budget	FY 2027 Proposed Budget	Difference
21	21	0

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

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 Helistop (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

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%	90%	≥91%
	Occupancy rate of Fort Lauderdale Executive non-aeronautical properties	N/A[1]	85%	90%	100%	100%

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

[2]*The 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*

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 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Airport - 468	$	12,894,592	10,333,599	10,465,057	10,335,106	1,507	0.0%
Total Funding		**12,894,592**	**10,333,599**	**10,465,057**	**10,335,106**	**1,507**	**0.0%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Executive Airport - Administration	12,894,556	9,471,699	9,627,427	9,357,411	(114,288)	(1.2%)
Executive Airport - Operations	37	861,900	837,630	977,695	115,795	13.4%
Total Expenditures	**12,894,592**	**10,333,599**	**10,465,057**	**10,335,106**	**1,507**	**0.0%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		2,863,329	3,237,079	3,184,124	3,378,372	141,293	4.4%
Operating Expenses		9,242,225	6,879,224	7,063,637	6,840,733	(38,491)	(0.6%)
Capital Outlay		789,038	217,296	217,296	116,001	(101,295)	(46.6%)
Total Expenditures	**$**	**12,894,592**	**10,333,599**	**10,465,057**	**10,335,106**	**1,507**	**0.0%**
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 Federal Aviation Administration (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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HUMAN RESOURCES

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Human Resources Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 44*

TALENT MANAGEMENT - 22

Director - Human Resources	1
Deputy Director - Human Resources	1
Program Manager I	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Learning and Development Specialist	1
Management Analyst	1
Security Guard	2
Senior Human Resources Analyst	3
~~*Human Resources Technician*~~	~~*1*~~

CLASSIFICATION AND COMPENSATION - 5

Human Resources Manager - Classification and Compensation	1
Human Resources Analyst	1
Human Resources Assistant	1
Human Resources Technician	1
Human Resources Technician	*1*

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 15

Risk Manager	1
Assistant Risk Manager	1
Program Manager I	1
Human Resources Manager - Benefits	1
Administrative Supervisor	1
Benefits Analyst	2
Benefits Specialist	1
Claims Adjuster	2
Claims Analyst	1
Human Resources Assistant	1
Senior Claims Adjuster	2
Training Specialist	1

New Positions, ~~Eliminations~~ and *Transfers*

* Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
44	44	0

Human Resources Department

Department Description

The Human Resources (HR) Department partners with City departments to hire, train, promote, and retain a qualified and diverse professional workforce for the delivery of excellent services. The Department is committed to a fair and inclusive recruitment process, provides learning and development opportunities, and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings, and promotes conflict resolution. The Department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

The Human Resource's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration
- Classification and Compensation

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruitment, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions, mentoring programs, and partnerships with local organizations to develop apprenticeship opportunities. Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2026 Anticipated Major Accomplishments

- Optimized the NeoGov computer software to create an improved interview process that will provide a smoother, more transparent experience for candidates, resulting in higher candidate satisfaction and engagement as well as reduced time-to-hire
- Revamped the recruitment scoring process, which will result in standardization of candidate evaluations and produce higher quality hires
- Improved utilization of analytics and reporting functions within the NeoGov computer software to accurately measure recruitment success and create data-driven improvement opportunities for future recruitment strategies
- Created Standard Operating Procedures (SOP) for the Recruitment Unit to guide all aspects of the recruiting and onboarding process and document clear steps, roles, and timelines for recruitment and onboarding
- Initiated an onboarding optimization project to evaluate and redesign workflows, templates, and communication touchpoints to ensure consistency, accuracy, and compliance across departments
- Maintained and expanded Cybersecurity Training via coordination with the Information and Technology Services Department and Risk Management
- Reached 100% participation in revised compliance training
- Launched the FTL Teambuilding Academy to support departments by improving employee collaboration and positively impacting innovation and productivity
- Implemented the Touch-Point initiative to support new employees acclimating to City culture and embracing organizational values
- Launched the City TED Talk series - a social platform designed for employees to master delivery of complex ideas and gain public speaking experience

Human Resources Department

Talent Management, continued

FY 2027 Major Projects and Initiatives

- Implement the Standard Operating Procedures (SOP) for the Recruitment Unit to guide all aspects of the recruiting and onboarding process and document clear steps, roles, and timelines for recruitment and onboarding
- Create centralized, competency-based interview test bank to support hiring managers in the recruitment process across all departments; this will provide a Citywide repository to ensure legally defensible practices, consistency in interview processes, and improved efficiency in vacancy management
- To support consistent, efficient, and compliant hiring practices across all departments, the Recruiting team will develop and launch a Citywide Hiring Manager Toolkit; the toolkit will consolidate essential resources, including structured interview templates, candidate ratings, requisition and referral instructions, and onboarding readiness checklists
- In conjunction with the Hiring Manager Tool Kit, implement a formal training program via coordination with the Organizational Development and Leadership team to ensure hiring managers understand recruitment workflows, legal considerations, NEOGOV system functions, and best practices for equitable and effective hiring
- Finalize the onboarding optimization project to evaluate and redesign workflows, templates, and communication touchpoints to ensure consistency, accuracy, and compliance across departments
- Launch an employee mentor program, matching interested employees at all levels of the organization with employees who have leadership roles or more experience within the organization
- Support the Information Technology Services Department with Citywide Artificial Intelligence (AI) training and protocol initiatives
- Incorporate AI into learning and development resources to enhance personalized learning paths, increase engagement, and support decision-making
- Increase the number of enrollments or courses completed per learner in the City's online learning platform, LauderLearn (virtual/on-demand courses)
- Design a leadership program for leaders with less than five (5) years of experience, enhancing their capacity to build relationships, strategize and plan, and develop direct reports

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property and casualty insurances. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures.

The Division conducts safety and regulatory training for employees. Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. In addition, the Division supervises the City Hall security guards.

FY 2026 Anticipated Major Accomplishments

- Implemented liability best practices (i.e., procedures for excellence in claims handling)
- Implemented an automated driver’s license verification program through the City’s Enterprise Resource Planning (ERP) software with the Department of Motor Vehicles
- Standardized the safety training program to create a mandatory curriculum based upon job requirements of position classifications through a partnership with the Classification and Compensation Division

FY 2027 Major Projects and Initiatives

- Conduct an audit of the City's workers' compensation claims administrator

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and provides training and guidance to managers and supervisors on the best employee relations practices and strategies for managing conflicts and employee grievances. In addition, the Division ensures organizational compliance with labor and employment laws, City policies, and procedures. The Division also analyzes and makes recommendations for operational and emerging employer issues and assists management in policy and organizational development.

FY 2026 Anticipated Major Accomplishments

- Expanded front-line supervisor training regarding collective bargaining agreement (CBA) administration, disciplinary processes, and conflict resolution
- Completed the collective bargaining process for the Fraternal Order of Police (FOP)
- Completed the collective bargaining process for the International Association of Firefighters (IAFF)
- Reviewed and evaluated the exit interview survey process

FY 2027 Major Projects and Initiatives

- Implement IAFF and FOP collective bargaining agreements to include leader and support staff training
- Serve as a liaison with unions regarding the classification and compensation study to include any resulting changes to job descriptions and compensation
- Develop management guides to discipline for bargaining, non-bargaining, and non-classified employees

Human Resources Department

Classification and Compensation

Division Description

The Classification and Compensation Division is responsible for the City's pay structure. The Division researches competitive compensation practices, analyzes data in the job market, and monitors market conditions and government regulations to ensure that the City's pay rates are current and competitive. The Division also manages the City's job descriptions and ensures they accurately describe the functions of any given position. Classification and Compensation governs the establishment of job classifications and reviews reclassification requests as well as unscheduled meritorious pay increase requests. The Division is also responsible for all matters of Fair Labor Standards Act (FLSA) determination, Family and Medical Leave Act (FMLA) applications, and interpretation of relevant Federal and State statutes as well as local ordinances.

FY 2026 Anticipated Major Accomplishments

- Commenced a Classification and Compensation Study
- Implemented organizational changes associated with the FY 2026 Citywide reorganization that spanned across multiple departments
- Implemented the Laserfiche interface with the City’s ERP to streamline processing of employee documents from NeoGov
- Completed an absence-leave balance audit for the FOP and IAFF bargaining units to confirm the accuracy of leave balances in the new ERP module

FY 2027 Major Projects and Initiatives

- Complete the classification and compensation study and implement resulting recommendations
- Implement collectively bargained compensation changes for FOP and IAFF bargaining units
- Fully stabilize the Absence Management module in the City’s ERP
- Complete ERP data cleanup to achieve consistency in terminology
- Complete a process improvement for various personnel transactions to improve the efficiency and quality of such actions

Human Resources Department

Benefits

Division Description

The Benefits Division manages employee benefits including medical, dental, vision, life insurance, flexible spending accounts (FSA), and associated voluntary coverages, while ensuring privacy of personal health information in compliance with the Health Insurance Portability and Accountability Act (HIPAA). The Division administers the City's Wellness Program and provides training and support to employees to promote preventative screenings and healthy lifestyle choices to contain health care costs. Benefits plays a key role in administering agency responsibilities under the Florida Retirement System (FRS) and managing plan sponsor requirements for the City's 401(a) plan and voluntary 457(b) plans. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator.

FY 2026 Anticipated Major Accomplishments

- Formalized the results of the independent claims audit of the City's Health Plan
- Conducted an internal audit of dependents on the City's medical health plan to verify the proper application of plan guidelines
- Finalized a Standard Operating Procedures (SOP) Manual for the Benefits Section to guide all aspects of benefits administration including enrollments, maintenance, ERP, payroll, and employee wellness program initiatives
- Finalized a HIPAA Privacy Manual to capture the required and recommended privacy policies and forms per the HIPAA Privacy Rule

FY 2027 Major Projects and Initiatives

- Facilitate a transition to a new third-party administrator of the City's 401(a) plan and voluntary 457(b) plans, build out corresponding benefit plans in the City's ERP, and manage communication campaign for plan participants
- Initiate a retirement optimization project for employees participating in the FRS or 401(a) plans to evaluate City retirement checklists and communication touchpoints to ensure consistency of the retirement experience and employee understanding of retiree coverage options

Human Resources Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Inclusivity	Citywide employee turnover rate	9.3%	5.3%	8.0%	≤7.5%	≤7.5%
	Citywide vacancy rate	7.9%	6.6%	7.9%	≤7.6%	≤7.5%
	Number of employees who did not successfully complete initial probation	26	17	16	≤25	≤12
	Average number of training hours per employee	56.2	47.9	50.0	≥50.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	85%	96%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 7.4% E: 5.1%	R: 7.0%[1] E: 7.0%[1]	R: 8.0% E: 6.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	82.4%	83.8%	85.0%	≥85.0%	≥85.0%
	Citywide number of on-the-job injuries (workers' compensation claims filed)	249	265	260	≤270	≤270
	Percent of employee driver caused crashes	55.4%	53.7%	52.0%	≤55.0%	≤55.0%

[1]FY 2025 Actuals reflect a projected change in percentage as end-of-year financials have not been finalized

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	4,884,943	6,060,927	6,052,800	6,271,159	210,232	3.5%
Total Funding		**4,884,943**	**6,060,927**	**6,052,800**	**6,271,159**	**210,232**	**3.5%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Talent Management	4,041,739	5,036,714	4,975,126	5,142,003	105,289	2.1%
Employee Relations	369,270	384,110	393,348	420,199	36,089	9.4%
Classification and Compensation	473,934	640,103	684,326	708,957	68,854	10.8%
Total Expenditures	**4,884,943**	**6,060,927**	**6,052,800**	**6,271,159**	**210,232**	**3.5%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		3,439,836	4,255,139	4,184,389	4,499,957	244,818	5.8%
Operating Expenses		1,445,107	1,805,788	1,868,411	1,771,202	(34,586)	(1.9%)
Total Expenditures	**$**	**4,884,943**	**6,060,927**	**6,052,800**	**6,271,159**	**210,232**	**3.5%**
Full Time Equivalents (FTEs)		25	29	29	29	-	0.0%

FY 2027 Major Variances

Personnel Services

$ (50,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

(155,586) - Decrease in one-time funding for a comprehensive classification and compensation study

(34,900) - Reduction in advertising, billboards, and marketing campaigning services based on historic trend

76,585 - Increase in information technology service charge based on an updated cost allocation plan

33,662 - Increase in ongoing funding for the implementation of an enhanced recruitment module

Human Resources Department - City Property and Casualty Insurance Funds

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
City Property and Casualty Insurance - 543	$	17,536,027	15,310,146	15,603,118	16,400,044	1,089,898	7.1%
Workers Compensation Insurance - 544		10,741,061	10,531,574	10,510,185	11,462,575	931,001	8.8%
Total Funding		**28,277,088**	**25,841,720**	**26,113,303**	**27,862,619**	**2,020,899**	**7.8%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Risk Management	3,982,456	4,196,557	4,201,352	4,717,244	520,687	12.4%
Self Insurance Claims	13,553,571	11,113,589	11,401,765	11,682,800	569,211	5.1%
Self Insurance Claims - Workers Compensation	10,741,061	10,531,574	10,510,185	11,462,575	931,001	8.8%
Total Expenditures	**28,277,088**	**25,841,720**	**26,113,303**	**27,862,619**	**2,020,899**	**7.8%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,496,589	1,628,056	1,564,035	1,700,756	72,700	4.5%
Operating Expenses		26,738,731	24,213,664	24,549,268	26,161,863	1,948,199	8.0%
Capital Outlay		41,768	-	-	-	-	0.0%
Total Expenditures	**$**	**28,277,088**	**25,841,720**	**26,113,303**	**27,862,619**	**2,020,899**	**7.8%**
Full Time Equivalents (FTEs)		11	10	10	10	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 645,000 - Increase in workers compensation projected claims
618,786 - Increase in projected automobile liability and collision repair claims

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Self-Insured Health Benefits - 545	$	47,353,952	52,701,873	53,184,609	54,996,254	2,294,381	4.4%
Total Funding		**47,353,952**	**52,701,873**	**53,184,609**	**54,996,254**	**2,294,381**	**4.4%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Risk Management	1,196,995	1,203,482	1,201,055	1,447,488	244,006	20.3%
Self-Insured Health Benefits	46,156,956	51,498,391	51,983,554	53,548,766	2,050,375	4.0%
Total Expenditures	**47,353,952**	**52,701,873**	**53,184,609**	**54,996,254**	**2,294,381**	**4.4%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		619,995	587,300	583,230	654,584	67,284	11.5%
Operating Expenses		46,733,957	52,114,573	52,601,379	54,341,670	2,227,097	4.3%
Total Expenditures	**$**	**47,353,952**	**52,701,873**	**53,184,609**	**54,996,254**	**2,294,381**	**4.4%**
Full Time Equivalents (FTEs)		5	5	5	5	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 42,900 - Increase in permanent salaries due to mid-year adjustments and contractual wage obligations

Operating Expenses

1,738,024 - Increase in projected health insurance claims
1,221,940 - Increase in health benefits for the Fraternal Order of Police (FOP) bargaining unit
(1,297,350) - Decrease due to discontinuation of health stop-loss insurance purchase based on historic utilization rates

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INFORMATION TECHNOLOGY SERVICES

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Information Technology Services Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 84*

OFFICE OF THE CHIEF INFORMATION OFFICER - 19

Director - Information Technology Services	1
Division Manager	1
Administrative Supervisor	2
Copy Center/Mail Technician	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Technology Strategist	1
Technology Strategist	4
~~*Division Manager*~~	~~*1*~~

DATA AND DIGITAL SERVICES - 14

Assistant Director	2
Program Manager I	1
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

SECURITY AND GOVERNANCE - 5

Division Manager	1
Information Technology Security Analyst	1
Senior Information Technology Security Analyst	2
Senior Systems Engineer	*1*

ENTERPRISE INFRASTRUCTURE AND OPERATIONS - 46

Division Manager	2
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	2
Senior Technical Support Analyst	8
Senior Technology Strategist	4
Senior Voice Engineer	1
Systems Engineer	4
Technical Support Analyst	9
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	2
Voice Engineer	1
Division Manager	*1*
Police Information Technology Manager	*1*
~~*Senior Systems Engineer*~~	~~*1*~~

FY 2027 Proposed Budget memorializes a Citywide reorganization including the following interdepartmental and interdivisional transfers:

- Transfer of one (1) position from the Police Department to the Enterprise Infrastructure and Operations Division
- Transfer of one (1) position from the Enterprise Infrastructure and Operations Division to the Security and Governance Division
- Transfer of one (1) position from the Office of the Chief Information Officer Division to the Enterprise Infrastructure and Operations Division

New Positions, ~~Eliminations~~ and *Transfers*

* Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
83	84	1

Information Technology Services Department

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices, and external state and local government agencies. The Department is comprised of four (4) divisions: Office of the Chief Information Officer, Enterprise Infrastructure and Operations, Security and Governance, and Data and Digital Services.

Guided by strong stakeholder partnerships and business-aligned goals, ITS oversees the strategy, management, and delivery of the City's technology services. ITS enables innovation, artificial intelligence, and service excellence across City operations.

ITS provides a comprehensive portfolio of services, including enterprise technology infrastructure (cloud and on-premises data centers); network, storage, compute, telephony, mail, and print services; Enterprise Resource Planning (ERP); Geographic Information System (GIS); business and mobile applications; service desk and desktop support; and mobile technologies such as tablets, mobile phones, and biometric devices.

ITS also delivers critical Public Safety technologies, including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body-worn cameras, mobile command vehicles and tablet-based command applications, security video surveillance, and mission-critical radio and wireless communication networks supporting emergency responders and partner state and local agencies.

The Information Technology Services resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

- ITS Administration
- IT Mail Services
- IT Publishing Services
- IT Application Support & Services
- IT Data & Web Design
- Geographic Info Systems
- IT Public Safety
- Radio Communications
- Mobile Data Technology
- Infrastructure and Operations
- IT Service Desk
- IT Project Management
- Information Technology Security

Information Technology Services Department

Office of the Chief Information Officer

Division Description

The Office of the Chief Information Officer is responsible for setting and managing the Department's overall vision and ensuring alignment with, and compliance to, high-level City goals. The Division consists of ITS finance, human resources, performance management, mail, and print shop services. It oversees the Department's operating and capital budgets, including management of ITS capital improvement project funding. It directs project management and contract administration, coordinates Citywide technology procurement, processes accounts payable transactions, manages subscription tracking and renewals, and administers timekeeping and payroll.

The Division also manages Publishing and Mail Services, which support the production and distribution of revenue-generating and operational printed materials such as water bills, business tax licenses and renewals, and fire inspection notices. In addition, Publishing and Mail Services provides letterhead, envelopes, business cards, brochures, postcards, outdoor signage, and other printed materials for all City departments, civic and homeowner associations, schools, and external clients.

The Division oversees the Project Management Office (PMO), which delivers project management and business analysis services to all City departments and Charter Offices. The PMO partners with department leadership to identify and prioritize technology initiatives and to ensure effective planning and implementation of new and enhanced systems. Acting as trusted business advisors, PMO analysts evaluate business process challenges and recommend innovative, technology-driven solutions.

The PMO ensures disciplined project execution by monitoring performance, controlling scope and schedule, and optimizing resource allocation through standardized project management tool methodologies. The Division develops and maintains policies, procedures, templates, project documentation, key performance indicators, dashboards, and reporting to support informed decision making, strategic planning, and effective resource management across ITS.

FY 2026 Anticipated Major Accomplishments

- Implemented a standardized project management tool and trained project managers to use it effectively
- Added a second wide-format printer in the print shop to maintain service continuity, improve sign quality with ultraviolet (UV) inks and broader color range, and accelerate turnaround for high-volume, urgent requests
- Installed a small-scale mechanical paper cutter in the print shop to provide equipment redundancy, operate on standard 110V or generator power during outages, require minimal staff training, and boost productivity during high-demand periods

Information Technology Services Department

Office of the Chief Information Officer, continued

FY 2027 Major Projects and Initiatives

- Expand cross-functional knowledge within the finance team to ensure continuity of operations, reduce single points of dependency, and enhance overall team flexibility
- Strengthen team capabilities through targeted professional development, training, and skills enhancement to support effective operations and compliance
- Establish a formal asset management framework including policies, governance structures, and standards to guide the lifecycle management of organizational assets
- Implement periodic asset verification processes to ensure records align with physical assets and support audit and compliance requirements
- Develop training and guidance for staff responsible for asset stewardship to ensure consistent practices across departments
- Strengthen oversight of organizational mail operations by reinforcing policies related to official mail usage, improving operational controls, and promoting efficient and compliant mail handling practices across departments
- Evaluate outsourced printing expenditures across departments and identify opportunities to transition appropriate print services to in-house production to reduce overall organizational printing costs

Information Technology Services Department

Enterprise Infrastructure and Operations

Division Description

The Enterprise Infrastructure and Operations Division is responsible for the management, maintenance, and support of technology infrastructure that underpins the City's business applications and computer environments.

The Division is responsible for data, voice (telephony) and video networks, cloud servers/storage, email and collaboration platforms, and contact/call center solutions. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The centralized Service and Support Center "Helpdesk" is a multi-layer section that acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications, and departmental projects.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, access control, video security camera systems, and Public Address System on the beach. The Public Safety Technology Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Public Safety Technology Team plays an integral role with the Florida Regional Domestic Security Task Force and the Miami-Fort Lauderdale Urban Areas Security Initiative through the facilitation of Department of Homeland Security target capabilities.

Overall, the Division supports a comprehensive array of technologies, including laptops and desktops, rugged patrol and marine laptops, desk phones, conference rooms, call centers, servers, radios, network switches, routers, firewalls, wireless access points, internet protocol (IP) and analog cameras, email mailboxes, and physical sites.

Finally, the Division is responsible for Information Technology Asset Management, which is essential for optimizing Citywide resources and ensuring that IT assets are utilized effectively to meet strategic objectives. This team manages and enhances the entire lifecycle of IT assets, including hardware, software, and licenses. Through meticulous inventory management, cost analysis, management of contracts, and disposal processes, the team aims to maximize asset value while minimizing associated risks. Their efforts contribute to a more efficient and effective use of technology resources within the organization.

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

FY 2026 Anticipated Major Accomplishments

- Implemented the upgraded Enterprise Project 25 Radio Communications System, improving coverage and providing a resilient, reliable network for first responders, local government users, disaster response, and major City events
- Installed a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System to increase efficiency
- Established a dedicated public safety IT support model with the Police and Fire Rescue Departments by adding seven (7) full-time staff to improve compliance, responsiveness, and operational efficiency while aligning with centralized IT governance
- Completed the Tablet Command–RDW integration for Fire Rescue, providing real-time incident data, premise hazards, and historical calls to improve situational awareness, safety, and decision-making
- Designed, installed, and activated all network, video surveillance (cameras), access control, and IT systems for the new Police Department facility, ensuring a seamless relocation of operations in mid-FY 2026
- Completed the Systems Modernization Initiative, replacing the near end-of-life (EOL) VMware environment and advancing the Citywide Business Continuity Project to ensure timely restoration after outages or disruptions
- Replaced EOL radio dispatch consoles at the Unified Command Center (UCC), Emergency Operations Center (EOC), and Mobile Emergency Radio System (MERS) to maintain interoperability, enhance disaster readiness, and ensure vendor support
- Issued a Request for Proposal (RFP) for a City-owned wireless backhaul network to enhance resiliency, reduce commercial broadband reliance, and support critical services and Smart City operations
- Issued an RFP for the Citywide radio platform to support long-term sustainability, growth, and interoperable public safety operations
- Implemented the Digital Persona Multi Factor Authentication for the Police Department which is a more efficient and secure way to access systems
- Established a five-year server replacement plan to enhance cybersecurity, maintain business continuity, and ensure dependable service through planned infrastructure upgrades
- Implemented a Citywide network-capacity modernization initiative to standardize and increase bandwidth at all remote City facilities, supporting new applications, public safety systems, and future growth
- Implemented next-generation firewalls for the new Police Department Headquarters to securely transport Criminal Justice Information Services (CJIS) data across the City enterprise while ensuring compliance with Federal Bureau of Investigation CJIS 6.0 standards

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

FY 2027 Major Projects and Initiatives

- Continue replacing EOL server hardware as part of the Infrastructure Modernization Initiative to reduce outage risks, eliminate legacy vulnerabilities, improve incident supportability, and create a scalable foundation for innovation
- Partner with the Security Team on a comprehensive Security Hardening Initiative to strengthen the City's cybersecurity posture through enhanced data loss prevention, improved compliance, reputation protection, and increased cyber insurance eligibility
- Complete and standardize the City's cloud setup in Azure so both environments are organized the same way, follow best-practices, enhance security, improve governance, increase agility, and provide a modern foundation for current and future City solutions
- Implement a structured Engineer Certification Program requiring each Systems Engineer to complete formal training and earn at least one industry-recognized certification to strengthen professionalism, technical depth, morale, responsiveness, and overall security posture
- Deploy and fully test an automated disaster recovery solution to enable cloud failover/failback, reduce disaster impact, meet Business Impact Analysis (BIA) recovery targets, and improve overall resilience
- Implement a Citywide Access Control Modernization Project to replace the current application, server environment, and hardware through phased deployment, improving service delivery, strengthening security, enhancing system reliability, and aligning with the City's broader infrastructure modernization strategy
- Require device authentication across all network interfaces to ensure that both wired and wireless devices are authenticated before gaining access to the network, preventing unauthorized device connections and supporting a zero-trust approach to network access
- Upgrade the core network backbone from 10Gb to 40Gb capacity to increase throughput, support growing data demands, enhance application performance, and ensure the network can scale to meet future operational and service requirements
- Consolidate network management tools to improve operational visibility and efficiency, with the goal of achieving a unified interface for monitoring, management, and troubleshooting of network infrastructure
- Create and maintain standardized operating procedures (SOPs) for network administration, security response, system maintenance, and infrastructure changes to ensure consistency, improve operational efficiency, and support knowledge transfer
- Deploy firewalls closer to where data is generated to speed up the network, allow public Wi-Fi traffic to go directly to the internet, and keep City systems secure
- Develop a multi-year replacement plan for Police and Fire portable radios and in-vehicle mobile radios to ensure reliable, secure, standards-compliant equipment by scheduling lifecycle-based replacements, prioritizing high-use units, and maintaining compatibility with the City's radio system

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

- Continue researching, testing, and evaluating Artificial Intelligence (AI) solutions to identify practical business use cases that improve security, operational efficiency, and internal workflows
- Establish standardized onboarding and off-boarding procedures to ensure appropriate access is granted at hire and promptly removed at separation, improving security, reducing errors, and creating a consistent workflow for managing user accounts and permissions
- Upgrade the active directory management system to the latest version to improve helpdesk efficiency and enhance identity and access management by streamlining user provisioning, password management, and reporting while reducing manual administrative tasks for the IT team

Information Technology Services Department

Security and Governance

Division Description

The Security and Governance Division is a critical pillar of Fort Lauderdale's operational resilience, responsible for safeguarding City data and ensuring uninterrupted public services through robust cybersecurity measures. Managing compliance with vital standards and Florida's data security laws, the Division protects sensitive systems in public safety, financial transactions, and neighbor records.

The Division monitors and defends against thousands of daily intrusion attempts and performs real-time vulnerability assessments to address risks before they escalate. On an annual basis, the Division addresses high-risk vulnerabilities, conducts compliance audits and reviews, and maintains rigorous oversight of the City's critical third-party suppliers. The Division also provides cybersecurity awareness training for City staff and the broader community to reduce risks associated with human error. Through the City's CyberSmart initiative, the Division engages neighbors by presenting at homeowners' association meetings and community events, providing practical guidance on cybersecurity risks, safe online behaviors, and actionable steps neighbors can take to protect their digital lives.

Through evolving and adaptive cybersecurity architecture, the Division has successfully mitigated threats, protecting essential services like police, utilities, and emergency systems. With the rapid increase in cyberattacks on public-sector entities, this Division is indispensable in ensuring that Fort Lauderdale's digital infrastructure can continue to support its neighbors without compromise.

FY 2026 Anticipated Major Accomplishments

- Implemented modern security solutions that align with best practices, meet compliance requirements, and support operational resilience goals
- Enhanced and broadened Citywide cybersecurity training to strengthen employee awareness and reduce cyber risks
- Improved the City's cybersecurity maturity by strengthening access controls, infrastructure segmentation, and cloud security foundations to reduce risk, improve resilience, and support modernization initiatives
- Strengthened the City's cybersecurity defense posture through the development and implementation of robust cybersecurity policies
- Conducted a ransomware preparedness gap analysis to identify vulnerabilities in the current security posture

FY 2027 Major Projects and Initiatives

- Advance the City's National Institute of Standards and Technology Cybersecurity Framework maturity by enhancing governance, metrics, and measurable risk reduction across critical systems
- Strengthen enterprise ransomware resilience through structured tabletop exercises designed to validate incident response procedures, containment strategies, and system recovery capabilities
- Mature the City's third-party risk management by standardizing vendor requirements and review process while strengthening oversight of high-risk providers
- Enhance cybersecurity governance by implementing executive risk reporting and embedding secure architecture standards into City of Fort Lauderdale modernization initiatives

Information Technology Services Department

Data and Digital Services

Division Description

The Data and Digital Services Division leverages digital technologies to enhance City business. This involves reimagining processes, experiences, and models by using technologies such as cloud computing, data analytics, Internet of Things, artificial intelligence (AI), machine learning, enterprise solutions, and automation. The Division aims to improve efficiency, agility, innovation, and customer satisfaction by offering digital services that enable the City to deliver services more efficiently and effectively.

The Division manages Citywide business applications, interfaces, Power BI Dashboards, databases, and responses to application service requests. Also, the Division administers business intelligence technologies for City staff to analyze business application data.

The Division provides smart technology assessments, conducts thorough investigations, and identifies opportunities to propel the City into the future. By leveraging advanced data analytics and innovative technology solutions, this Division ensures that the City remains at the forefront of modern advancements, driving progress and enhancing the quality of life for its neighbors. The Data and Digital Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and delivering sustainable solutions through data-driven decisions.

FY 2026 Anticipated Major Accomplishments

- Upgraded the Kronos Timekeeping and Telestaff application to address the obsolescence of Kronos Workforce Central
- Upgraded Laserfiche Document Management to broaden digital records, increase capabilities, strengthen security, and minimize physical documentation
- Expanded the use of the Environmental Systems Research Institute (ESRI) Enterprise Solution to provide mapping and spatial analytics capabilities to operational departments
- Deployed Microsoft Copilot as an AI solution to improve efficiency, drive innovation, and support data-driven decision-making within the Microsoft 365 Government Cloud through a phased approach

FY 2027 Major Projects and Initiatives

- Set up a high-availability system for all City databases across the EOC and Flex data centers so the databases stay online without interruption, automatically switch over if a server fails, and help the City keep critical services running smoothly
- Implement a Power BI Report Server as a secure, on-premises enterprise reporting platform to expand business intelligence capabilities across all departments which will establish a centralized portal for interactive dashboards, paginated reports, mobile access, and scheduled data refresh, enabling consistent, reliable, and modern reporting experiences

Information Technology Services Department

Data and Digital Services, continued

- Create and maintain standardized operating procedures (SOPs) for application administration, incident response, and application updates to ensure consistency, improve operational efficiency, and support knowledge transfer
- Optimize and standardize current Laserfiche processes to eliminate inefficiencies, enhance business performance, and enable a smooth transition to a robust solution

Information Technology Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	73%	78%	77%	≥78%	≥78%
	Percent of radio repair work orders resolved within 24 hours	69%	87%	95%	≥75%	≥90%
	Percent of all incident tickets resolved within 24 hours	71%	84%	86%	≥80%	≥90%
	Percent of telephone work orders resolved within 24 hours	50%	49%	52%	≥50%	≥50%
	Percent of network work orders resolved within 24 hours	64%	70%	63%	≥70%	≥70%
	Percent of application support problem work orders resolved within 24 hours	59%	79%	77%	≥45%	≥79%
	Percentage of approved demands in the 'active' phase	78%	77%[1]	69%	≥50%	≥60%

[1]*The methodology for this measure was updated in FY 2025 to more accurately represent the demands as they undergo a structured process where resources are effectively allocated*

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Central Services (Information Technology Services) - 581$	26,181,447	30,162,520	32,541,575	30,601,353	438,833	1.5%
Total Funding	**26,181,447**	**30,162,520**	**32,541,575**	**30,601,353**	**438,833**	**1.5%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Office of the Chief Information Officer	3,448,624	4,327,430	4,283,382	4,336,088	8,658	0.2%
Data and Digital Services	5,575,641	6,106,477	6,215,174	6,075,068	(31,409)	(0.5%)
Enterprise Infrastructure and Operations	15,813,602	18,089,752	20,115,384	18,150,012	60,260	0.3%
Security and Governance	1,343,579	1,638,861	1,927,635	2,040,185	401,324	24.5%
Total Expenditures	**26,181,447**	**30,162,520**	**32,541,575**	**30,601,353**	**438,833**	**1.5%**

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services	10,242,236	13,542,514	11,772,250	13,919,993	377,479	2.8%
Operating Expenses	15,626,369	16,010,577	18,192,461	16,646,360	635,783	4.0%
Capital Outlay	312,841	609,429	2,576,864	35,000	(574,429)	(94.3%)
Total Expenditures	**$ 26,181,447**	**30,162,520**	**32,541,575**	**30,601,353**	**438,833**	**1.5%**
Full Time Equivalents (FTEs)	74	83	83	84	1	1.2%

FY 2027 Major Variances

Personnel Services

$ 203,412 - Transfer of one (1) Police Information Technology Manager position from the Police Department
(160,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

368,878 - Increase in data processing supplies for new software license subscriptions
166,997 - Increase in ongoing funding for a new subscription-based email security platform
122,914 - Increase in ongoing funding to support a new File Integrity Monitoring (FIM) and Identity Protection cybersecurity platform
120,680 - Increase in ongoing funding to support the expansion of Wi-Fi coverage at City Parks
110,000 - Increase in ongoing data processing supplies for an AI-powered automated call agent to assist call center operations
100,980 - Increase in one-time professional services for the implementation of an AI-powered automated call agent
59,600 - Increase in one-time professional services to support the expansion of Wi-Fi coverage at City Parks
(291,800) - Decrease in one-time professional services for radio communications, PCI assessment development, data center consolidation, server installation, and Microsoft Co-Pilot implementation
(185,943) - Decrease in radio repair and maintenance expenses due to general repairs being performed in-house
(78,322) - Decrease in vendor-managed, subscription based Citywide License Plate Reader (LPR) program expenses

Capital Outlay

35,000 - Funding for one (1) utility van based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

CITY OF FORT LAUDERDALE

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OFFICE OF MANAGEMENT AND BUDGET

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Office of Management and Budget Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 15*

BUDGET, CIP AND GRANTS - 10

Director	1
Assistant Director	1
Assistant Budget Manager	1
Budget and Management Analyst	2
Principal Budget and Management Analyst	2
Senior Assistant to the Director	1
Senior Budget and Management Analyst	1
Senior Budget and Management Analyst	*1*
~~**Budget and Management Analyst**~~	~~1~~

STRATEGY AND INNOVATION - 5

Structural Innovation Manager	1
Principal Budget and Management Analyst	1
Senior Management Analyst	3
~~*Senior Budget and Management Analyst*~~	~~1~~

New Positions, ~~Eliminations~~ and *Transfers*

* Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
16	15	-1

Office of Management and Budget

Department Description

The Office of Management and Budget (OMB) is an internal, central resource that facilitates the decision-making process for City Management with the use of performance and financial data. OMB coordinates budget and management policy activities for the City, which includes the following: development and management of the Vision Plan and Strategic Plan, facilitation of the annual City Commission Priorities, and preparation of the annual budget and multi-year Capital Improvement Plan (CIP). Alignment of all these plans is critical to ensuring financial stability and strategic advancement of the City now as well as into the future. In addition, the Department administers the Citywide Quality Management System, Policy and Standards Manual, centralized grants management, and internal consulting services. OMB includes the following two (2) divisions: 1) Budget, CIP and Grants, and 2) Strategy and Innovation.

The Office of Management and Budget's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Innovation

HIGHLIGHTED PROGRAMS

- Budget, CIP and Grants
- Strategy and Innovation

Office of Management and Budget

Budget, CIP and Grants

Division Description

The Budget, CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year CIP, and centralized grants coordination and administration. The Division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets as well as for undertaking special projects in conjunction with the City Manager's Office and various departments. In addition, the Division is tasked with developing targeted financial analysis to assist management in making data-driven decisions.

FY 2026 Anticipated Major Accomplishments

- Updated the City's financial policies including development of an Emergency Reserve Policy
- Coordinated General Fund Revenue review and enhancement initiative
- Updated the Sherpa Budgeting Formulation Reporting System to a new configuration
- Provided costing support for the collective bargaining process for the International Association of Fire Fighters (IAFF) and Fraternal Order of Police (FOP)
- Coordinated the update of the Citywide cost allocation plans

FY 2027 Major Projects and Initiatives

- Enhance the Citywide grants program by hosting a grant writing workshop
- In partnership with the Finance Department, support the implementation of the new grants module of the Enterprise Resource Planning system
- Support the Classification and Compensation Study by providing costing information
- Implement a bond monitoring program to support departments by aligning resources with prompt project delivery

Office of Management and Budget

Strategy and Innovation

Division Description

The Strategy and Innovation Division is responsible for managing and coordinating the City's Quality Management System which is focused on continual improvement and quality service delivery and is comprised of a variety of Citywide programs including the City's Vision and Strategic Plans, City Commission Priorities, performance management, open data portal, audit compliance reporting, and community surveys. The Division manages a process improvement program that provides leadership, training, and coaching to City staff through the Lean methodology, which is focused on waste reduction. Additionally, the Strategy and Innovation Division leads an innovation program that guides the City in generating and testing creative solutions to challenges alongside key stakeholders.

FY 2026 Anticipated Major Accomplishments

- Created a framework and standard practices for managing internal, cross-departmental consulting projects, further enhancing the Department's internal consulting and project management support functions
- Standardized the format of data available on the City's Open Data and Transparency Portal
- Created on-demand trainings to inform and educate City leaders and stakeholders on accessing performance and Strategic Plan data and information
- Developed a broadband road map in partnership with the Information Technology Services Department (ITS)
- Supported the Information Technology Services Department's implementation of human-centered artificial intelligence (AI) by assisting with the development of a Citywide AI policy
- Completed a time study in partnership with the Finance Department for updating the Lien Research Fee

FY 2027 Major Projects and Initiatives

- Institute regular staff training and webinars focused on leveraging innovation, ideation, and stakeholder testing to improve City services
- Improve internal reporting processes using artificial intelligence
- Partner with Fire Rescue Department's Emergency Management Division to standardize the development and tracking of Continuity of Operations Plans throughout the City

Office of Management and Budget

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Fiscal Responsibility	Percent of General Fund balance available for use	36.1%	29.7%[1]	25.0%	25.0%	25.0%
	Percent of CIP funds spent	20.5%	15.6%[1]	25.0%	≥25.0%	≥25.0%
	Number of competitive grants received	38	35	27	≥27	≥30
	Value of competitive grants received	$22,151,516	$20,527,781[2]	$6,000,000	≥$6,000,000	≥$15,000,000
	General Obligation bond rating (Standard & Poor's)	AAA	AAA	AAA	AAA	AAA
	Special Obligation bond rating (Standard & Poor's)	AAA	AAA	AAA	AAA	AAA
	Revenue bond rating (Standard & Poor's)[3]	AA+	AA+	AA+	AA+	AA+

[1]The FY 2025 reported values are estimates as year-end financial data is being finalized as part of the year-end audit process

[2]The FY 2025 reported value does not include $88 million in disaster recovery funding through the Community Development Block Grant

[3]The Revenue bond rating performance measure tracks the performance of the Water and Sewer Revenue Bonds

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	3,162,168	3,408,401	3,145,847	3,296,646	(111,755)	(3.3%)
Total Funding		**3,162,168**	**3,408,401**	**3,145,847**	**3,296,646**	**(111,755)**	**(3.3%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Budget, CIP and Grants	2,195,731	2,374,449	2,125,174	2,392,208	17,759	0.7%
Strategy and Innovation	966,437	1,033,952	1,020,673	904,438	(129,514)	(12.5%)
Total Expenditures	**3,162,168**	**3,408,401**	**3,145,847**	**3,296,646**	**(111,755)**	**(3.3%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		2,636,265	2,808,735	2,552,598	2,755,844	(52,891)	(1.9%)
Operating Expenses		525,903	599,666	593,249	540,802	(58,864)	(9.8%)
Total Expenditures	**$**	**3,162,168**	**3,408,401**	**3,145,847**	**3,296,646**	**(111,755)**	**(3.3%)**
Full Time Equivalents (FTEs)		16	16	16	15	(1)	(6.3%)

FY 2027 Major Variances

Personnel Services

$ (128,772) - Reduction of one (1) Budget and Management Analyst position

Operating Expenses

(50,873) - Decrease in information technology service charge based on an updated cost allocation plan

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OFFICE OF STRATEGIC COMMUNICATIONS

Office of Strategic Communications

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 13*

STRATEGIC COMMUNICATIONS - 13

Director	1
Deputy Director	1
Program Manager I	3
Senior Administrative Assistant	1
Senior Strategic Communications Specialist	3
Strategic Communications Manager	1
Strategic Communications Specialist	2
Webmaster	1

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
13	13	0

Office of Strategic Communications

Department Description

The Office of Strategic Communications fosters trust and civic pride by delivering clear, accurate, and engaging communication that connects Fort Lauderdale with neighbors, businesses, visitors, and the media. The Office enhances public understanding of City operations, policies, and initiatives through transparent, accessible, and timely messaging.

Supporting internal departments, Strategic Communications ensures coordinated and impactful communication across digital media, public relations, emergency alerts, marketing, and creative services. The Office is also expanding its role to include proactive marketing efforts that promote Fort Lauderdale as a place to live, work, and do business, reaching audiences beyond current neighbors and businesses.

By shaping the City's brand identity, supporting governance transparency, and strengthening civic and economic engagement, the Office contributes to a vibrant, resilient, and thriving community.

The Office of Strategic Communications resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAM

- Strategic Communications

Office of Strategic Communications

Strategic Communications

FY 2026 Anticipated Major Accomplishments

- Communicated potential Charter revisions and the process to neighbors
- Coordinated a public outreach effort for the Automated Meter Infrastructure (AMI) Smart Water Meter Program
- Added non-emergency SMS text messaging as an outreach tool
- Created a marketing plan to promote the City as a place to live, work, and play
- Implemented a website upgrade to enhance performance, improve user experience, and introduce new accessibility tools

FY 2027 Major Projects and Initiatives

- Expand outreach for major City initiatives, including targeted communications for the City Hall project, Holiday Park improvements, and the Fortify Lauderdale program, to keep neighbors informed and engaged
- Implement a coordinated, Citywide communications strategy for capital projects to ensure neighbors receive timely updates throughout planning and construction
- Launch a Traffic Alert System to deliver timely updates on major road closures and construction impacts through City communication channels
- Deploy a Citywide newsletter providing regular updates on City projects, services, and community initiatives
- Strengthen media relations to increase proactive coverage of City initiatives, programs, and infrastructure investments across local and regional outlets
- Implement website updates to enhance performance, improve accessibility, and ensure the platform remains adaptable to future needs

Office of Strategic Communications

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principles: Customer Service and Inclusivity	Number of impressions on all social media platforms (recorded in millions)	9.5	12.7	11.4	≥10.5	≥13.0
	Number of views on the City's web pages (recorded in millions)	N/A[1]	4.0	1.1	≥1.1	≥1.1[2]
	Average time to review City communication plans and documents (business days)	N/A[1]	N/A[1]	4	≤4	≤4

[1]New measure, historical information not available

[2]The Department will be moving to a new system; upon implementation of the system, the FY 2027 target will be refined

Office of Strategic Communications - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	2,715,956	3,505,541	3,392,655	3,914,075	408,534	11.7%
Total Funding		**2,715,956**	**3,505,541**	**3,392,655**	**3,914,075**	**408,534**	**11.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Strategic Communications	2,715,956	3,505,541	3,392,655	3,914,075	408,534	11.7%
Total Expenditures	**2,715,956**	**3,505,541**	**3,392,655**	**3,914,075**	**408,534**	**11.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,534,716	2,233,094	2,080,836	2,536,725	303,631	13.6%
Operating Expenses		1,181,240	1,272,447	1,311,819	1,377,350	104,903	8.2%
Total Expenditures	**$**	**2,715,956**	**3,505,541**	**3,392,655**	**3,914,075**	**408,534**	**11.7%**
Full Time Equivalents (FTEs)		10	13	13	13	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 213,412 - Increase in permanent salaries related to mid-year position reclassifications

Operating Expenses

118,504 - Increase in information technology service charge based on an updated cost allocation plan
40,000 - Increase in ongoing funding to expand the City's proactive marketing and brand building efforts
(20,540) - Decrease in food services based on historic trend
(13,000) - Decrease in office space rent in Tower 101 based on a Citywide allocation
(7,040) - Decrease due to one-time expenses associated with new positions added in FY 2026

CITY OF FORT LAUDERDALE

PARKS AND RECREATION

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Parks and Recreation Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 282*

PARKS - 94

Parks Operations Superintendent	1
Parks Manager	2
Administrative Assistant	2
Apprentice Facilities Worker	8
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	27
Geographic Information Systems Analyst	1
Horticulturist	2
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	18
Painter	1
Parks Supervisor	8
Pest Control Technician	1
Recreation Program Supervisor	1
Urban Landscape Designer	1
Apprentice Facilities Worker	*1*
Senior Administrative Assistant	*1*
Administrative Aide	*1*

CEMETERY - 40

Parks Manager	1
Program Manager II	1
Program Manager I	1
Administrative Aide	3
Administrative Supervisor	1
Apprentice Facilities Worker	4
Equipment Mechanic	1
Facilities Worker I	10
Facilities Worker II	4
Family Service Coordinator	5
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Procurement & Inventory Specialist	1
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Financial Administrator	1

SPECIAL FACILITIES & ADMINISTRATION - 19

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Program Manager I	1
Administrative Assistant	2
Administrative Supervisor	1
Assistant to the Director	1
Grants and Special Projects Coordinator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	5
Senior Financial Administrator	1
Senior Management Analyst	1
~~*Recreation Program Coordinator*~~	~~*1*~~
~~*Facilities Worker I*~~	~~*1*~~
~~*Senior Recreation Program Coordinator*~~	~~*1*~~

FACILITIES MAINTENANCE - 45

Facilities Manager	1
Apprentice Facilities Worker	1
Construction Worker	7
Electrical Assistant	2
Electrician	5
Fabricator-Welder	1
Facilities Supervisor	2
HVAC Technician	3
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	1
Project Manager II	2
Senior Administrative Assistant	1
Senior Construction Worker	7
Senior Industrial Electrician	1
Senior Project Manager	1
~~**HVAC Technician**~~	~~**1**~~
~~**Plumber**~~	~~**1**~~

RECREATION - 70

Aquatic Complex Manager	1
Community Program Manager	3
Administrative Aide	1
Apprentice Facilities Worker	1
Aquatic Complex Coordinator	2
Equipment Mechanic	1
Facilities Worker I	5
Facilities Worker II	2
Lead Facilities Worker	1
Parks Supervisor	1
Pool Equipment Mechanic	3
Pool Lifeguard	5
Recreation Program Coordinator	13
Recreation Program Supervisor	9
Senior Administrative Assistant	1
Senior Recreation Program Coordinator	18
Senior Recreation Program Coordinator	*1*
Facilities Worker I	*1*
Recreation Program Coordinator	*1*
~~*Apprentice Facilities Worker*~~	~~*1*~~
~~*Community Program Manager*~~	~~*1*~~
~~**Recreation Program Coordinator**~~	~~**1**~~

SUSTAINABILITY - 8

Deputy Director	1
Sustainability Manager	1
Senior Administrative Assistant	1
Sustainability Administrator	1
Sustainability Analyst	1
Sustainability Coordinator	2
Urban Forestry Supervisor	1

MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

FY 2027 Proposed Budget memorializes a Citywide reorganization including the following interdepartmental, interdivisional, and mid-year transfers:

- Transfer of two (2) positions from the Sanitation Division from the Public Works Department
- Transfer of three (3) positions from the Administration Division to the Recreation Division
- Transfer of one (1) position from the Recreation Division to the Parks Division
- Transfer of one (1) position from the Recreation Division to the Capital Projects Department

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
284	282	-2

Parks and Recreation Department

Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The Department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages including bingo, ballroom dancing, soccer, pickleball, football, diving, and swimming. The Department fosters and preserves open spaces for public enjoyment while actively seeking additional properties to enhance and expand park space. Through the integration of a new Division, Sustainability, the Department now supports a stronger focus on energy efficiency, natural resource conservation, climate adaptation, tree canopy enhancement, and sustainable practices.

The Parks and Recreation Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

Goal 5: Build a beautiful and welcoming community

HIGHLIGHTED PROGRAMS

- Adult Programming
- Adult Athletics
- Community Events
- Cemetery System Maintenance
- Facility Maintenance Support
- Fort Lauderdale Aquatic Center
- General Parks Maintenance
- Marine Facilities Administration
- Parks and Rec Administrative Support
- Programming
- Street Lights
- Sustainability Operations
- Tree Services
- Youth Athletics
- Youth Programming

Parks and Recreation Department

Special Facilities and Administration

Division Description

The Special Facilities and Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as managing staffing and payroll. The Division also supports the Beach Business Improvement District (BBID), an organization dedicated to promoting and marketing Fort Lauderdale Beach as a premier tourist destination. This is done by supporting events and activations in the general boundaries along State Road A1A between Sunrise Boulevard to the north and Harbor Drive to the south.

FY 2026 Anticipated Major Accomplishments

- Initiated the digitization of Department personnel records
- Streamlined the processing of Rec-Trac payments and refunds
- Streamlined the recording of revenues to ensure that revenues are recorded in a timely manner
- Completed the Parks and Recreation Department’s implementation of the Kronos upgrade
- Identified and applied for grants to support the development of existing parks as well as the acquisition of land for parks
- Launched an integrated public calendar and impact dashboard that consolidates City and permitted community events into one central, easily accessible platform
- Completed, issued, and awarded a request for proposal (RFP) for a new comprehensive facility asset management and work order platform
- Completed updates to departmental policies for compilation into a comprehensive manual
- Enhanced the accuracy and transparency of the City’s parkland inventory by partnering with the City Attorney’s Office to verify title ownership information for right-of-way, entranceway, and median properties and standardize documentation across the organization
- Solicited and awarded a motorized watersports concession to ensure high quality beachfront operations
- Supported the BBID’s grant program which brings quality events to the beach that generate room stays
- Completed a barrier island ADA accessibility inventory on all streets to identify accessibility gaps that will guide future mobility and access improvements
- Completed the evaluation and award of the BBID Marketing and Communications Program to enhance Fort Lauderdale Beach’s brand identity and year-round destination visibility

Parks and Recreation Department

Special Facilities and Administration, continued

- Through the BBID, supported priority projects, events, and improvements by providing targeted funding to include:
    - $700,000 in reimbursable event grants supporting events that drive visitation and hotel demand during business-need periods and activate the beach experience for neighbors and visitors
    - $16,000 in BBID funding to support two (2) Fort Lauderdale Aquatic Center events: the Fort Lauderdale Open and the Speedo Summer Classic
    - Funded priority maintenance and aesthetic improvements on the barrier island, including landscaping enhancements, seasonal lighting upgrades, and the Festival Street repaving at Las Olas Oceanside Park

FY 2027 Major Projects and Initiatives

- Complete full implementation of the Department's Work Order Asset Management System
- Sustain Department-wide consistency and compliance by implementing a structured maintenance cycle for the updated Parks and Recreation Administrative Policy Manual, including requirements for new Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards, periodic policy audits, staff training, and continued alignment with national best practices and evolving operational needs
- Implement a standardized, Department-wide contract tracking and administrative oversight framework to strengthen compliance with City procurement policies, reduce renewal-related risk, and ensure timely continuation of essential services
- Establish a tailored Department-specific training curriculum in quality and performance management to enhance CAPRA accreditation efforts and improve consistent, data-driven program evaluation
- Conduct a Department-wide technology inventory validation to reconcile existing tracking data, assess current and long-term equipment needs, and identify cost-saving opportunities, including right-sizing MiFi assignments and pursuing zero-cost device upgrades
- Develop a Parks-accessible, consolidated inventory of restrictive covenants and land leases to advance compliance with accreditation standards, using currently accessible records and no-cost resources as a first phase
- Support priority projects, events, and improvements by providing targeted funding to include:
    - $600,000 in event grants through a refined application process that prioritizes tourism generating events during need periods and strengthens partner marketing deliverables to amplify the Fort Lauderdale Beach brand
    - $750,000 in BBID funding to support advancement of Phase II of the Fort Lauderdale Beach Park Parking Lot improvements, delivered by the Transportation and Mobility Department (TAM) and Capital Projects Department
- Implement an agency-led marketing program that aligns Fort Lauderdale Beach branding and targeted campaigns with the destination's evolving hotel, dining, marina, and amenity mix

Parks and Recreation Department

Recreation

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities to meet the year-round leisure needs of neighbors and visitors of all ages. The Division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, the Division manages the Fort Lauderdale Aquatic Center and provides support for community and special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Center.

FY 2026 Anticipated Major Accomplishments

- Partnered with the Information Technology Services Department to assess current Wi-Fi performance across City-managed community centers and initiate a pilot project to improve capacity
- Advanced the Recreation Division’s capacity for safe, efficient, and equitable program delivery with the acquisition of a large school bus and the creation of a recreation transportation coordinator to oversee and enhance transportation for recreation operations Citywide
- Completed multiple upgrades at community pools throughout the Park System to include:
    - Modernized the Lauderdale Manors lap pool and water playground through installation of new heaters, upgraded pool filtration systems, and advanced chemical controllers to enhance safety and year-round usability
    - Upgraded Riverland Park Pool with new filtration systems and added funbrellas to improve guest comfort and operational reliability
    - Completed resurfacing of Bass Park Pool and upgraded shade structures to extend facility life and improve visitor amenities
    - Implemented flood-mitigation enhancements at Croissant Park Pool by elevating pool pumps and replacing deteriorated shade covers to strengthen storm resilience
    - Delivered critical flood-mitigation upgrades at Carter Park, including raising pool pumps and replacing a 1,100-gallon chlorine tank and structural base to ensure regulatory compliance and operational continuity
- Partnered with the Florida Panthers to launch the City’s first-ever Ball Hockey program within the PLAY after-school curriculum, providing equipment and staff training across six (6) sites as well as hosting weekly instructional sessions, culminating in a Citywide park-vs-park competition, and expanding into summer ice hockey field trips at the IcePlex
- Expanded Academic Enrichment programming through integrated onsite and offsite field trip experiences, strengthening educational value across youth programs

Parks and Recreation Department

Recreation

FY 2027 Major Projects and Initiatives

- Broaden access to swimming programs (Learn to Swim) by expanding outreach, reducing participation barriers, and leveraging grant opportunities to sustain program growth with existing resources
- Initiate outreach and programming associated with diving programs at the Aquatic Center
- Modernize accessibility at all community pools through full replacement of ADA-compliant pool lifts, ensuring safe, reliable access for patrons with mobility needs
- Enhance community water-safety outcomes by offering no-cost learn-to-swim opportunities when feasible, integrating swim-safety education, and conducting seasonal public awareness efforts aligned with drowning-prevention priorities
- Implement a comprehensive 'future readiness' track within the Teen Recreational Intramural Passport (TRIP) and We The Teens Youth Council (WTTYC) programs that builds leadership skills, strengthens career and college preparedness, and provides exposure to workforce pathways through activities such as application support, Free Application for Federal Student Aid (FAFSA) guidance, skill-building workshops, and other development opportunities
- Enhance the PLAY program by introducing expanded fitness and sports opportunities, promoting healthy lifestyles, and leveraging partnerships, such as the Florida Panthers program, while also deploying internal staff expertise when external training and equipment support is unavailable
- Advance the City's special events portfolio by enhancing event quality and community experience while expanding sponsorship opportunities with local and national partners to offset costs and program sustainability
- Support the continued success of the Club 55 senior recreation program by refining program offerings, maintaining strong member engagement, and positioning the program for steady growth with existing resources; the Department is targeting a milestone enrollment of 1,000 members for Fiscal Year (FY) 2027

Parks and Recreation Department

Sustainability

Division Description

The Sustainability Division leads the City's environmental and energy initiatives, including efforts that support the application of domestic energy resources such as renewable energy as well as the Urban Forestry Master Plan. The Division also enhances City operations by encouraging energy efficiency, resiliency, and water conservation efforts.

The Sustainability Division supports sustainable facility operations, resilient infrastructure, and community-focused programming that promote environmentally and socially responsible practices across City operations and the broader community. Serving as an internal business partner, the Division helps integrate sustainability and climate resilience into daily City operations, guiding planning, budgeting, and procurement decisions to account for immediate and long-term climate impacts. Externally, it leads initiatives that improve conservation, expand and preserve the tree canopy, strengthen the City's economic and climate resilience and environmental vitality, and support efforts to increase energy efficiency and affordability. Through public outreach, education, and media engagement, the Division advances community awareness of climate impacts and participation in sustainability and resilience efforts that make Fort Lauderdale a more adaptive and thriving city.

FY 2026 Anticipated Major Accomplishments

- Finalized the Urban Forestry Master Plan and begin implementation of priority actions from the Plan
- Continued to advance initiatives that improve energy affordability and resiliency
- Implemented sustainability initiatives and developed educational components within Parks and Recreation

FY 2027 Major Projects and Initiatives

- Initiate a residential resilience outreach program
- Continue installation of electric vehicle chargers at City facilities
- Initiate one rooftop solar project at a City facility
- Maintain tracking of the City's electrical use, water consumption, and fuel usage
- Work cooperatively with Parks Facilities and with other City departments to enhance opportunities for energy and water conservation

Parks and Recreation Department

Parks

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collection and removal, and tree trimming of City-owned properties. In addition to the general maintenance and upkeep of all parks, entryways, and medians, the Division participates in the setup of special events when necessary.

FY 2026 Anticipated Major Accomplishments

- Installed signage designating exclusive children play areas in support of the newly established City ordinance
- Expanded beautification efforts at medians and entryways throughout the City, including installation of signature trees and enhanced landscaping at Cypress Creek Road and NW 31st Avenue to Oakland Park Boulevard and US1
- Placed new landscaping including trees, rubber mulch, decorative gravel, and water saving irrigation systems along Powerline Road between Sunrise Boulevard and Mills Pond Park
- Initiated Phase II of the four-phase Sistrunk Corridor Beautification Project, focusing on landscaping improvements to enhance the area's visual character and overall usability
- Upgraded 25 medians with pressure regulation valves to reduce water consumption, and associated costs, by lowering the overall water pressure in the irrigation systems
- Replaced the irrigation pump stations at Carter Park, Palm Aire Park, Sunset Park, and Shirley Small Park with energy efficient stations to minimize consumption and reduce overall costs
- Installed smart irrigation controllers at baseball fields within Mills Pond Park and Holiday Park with a new two-wire system to communicate with multiple valves and sensors, simplifying installation and reducing overall costs
- Installed 40 smart solar irrigation controllers Citywide to reduce water consumption
- Installed dog stations, waste bags, and signage at City parks

FY 2027 Major Projects and Initiatives

- Evaluate all landscape maintenance contracts to ensure service locations align with confirmed public-property responsibilities, optimizing expenditures and directing City resources toward publicly owned assets
- Conduct a comprehensive review of Memorandums of Agreement (MOA) with non-City agencies, including Broward County, Florida Department of Transportation, and the Florida East Coast (FEC) Railway, to ensure the City's maintenance responsibilities align with documented agreements
- Install a walkway at Annie Beck Park
- Implement a formalized Superintendent Audit Program for all City parks, building on existing oversight practices to establish a consistent, systemwide assessment of performance, safety, and operational efficiency

Parks and Recreation Department

Parks, continued

- Collaborate with TAM on the implementation of the LauderTrail project, contributing landscape design expertise and ensuring the trail's alignment with park access, environmental conditions (including drainage and ADA accessibility), and operational requirements Coordinate with TAM on the Holiday Park parking lot project by offering landscape guidance and ensuring the project complements park functionality, operations, site flow, and visitor access needs
- Modernize Park Operations' procedures and preventative maintenance protocols to ensure full compatibility with the City's new work order management system to standardize workflows, improve asset tracking, and enhance operational efficiency

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, roofs, plumbing, and air conditioning units, as well as more than 7,000 streetlights, including parking lot lighting for all City facilities. Staff is responsible for handling maintenance and repair requests, as well as conducting preventive maintenance. The Facilities Maintenance Division oversees service contracts and provides support for the City's special events.

FY 2026 Anticipated Major Accomplishments

- Launched and substantially advanced the Citywide Facilities Assessment which includes:
    - Geo-mapping all City buildings and facilities
    - Completing a comprehensive lifecycle cost analysis
    - Developing the initial framework for a 10-year capital improvement plan for facilities
- Advanced Citywide streetlighting modernization efforts and improvements, including:
    - Initiated Riverland streetlighting improvements
    - Commenced geolocation and inventory of Citywide lighting assets
    - Implemented a preventative maintenance and evening inspection repair team
    - Completed Florida Power & Light LED streetlight upgrades
- Began replacement of 2.5 miles of lighting at the Wave Wall
- Completed critical facility infrastructure improvements, including:
    - Completed heating, ventilation, and air conditioning (HVAC) system replacement and upgrades at Fire Stations 29 and 47, as well as the Holiday Park Activity Center
    - Completed re-roofing of the Fleet administration building
    - Initiated re-roofing projects at Warfield Park and Fire Station #2
- Advanced major structural and resiliency projects, including:
    - Initiated SW 11th Avenue Swing Bridge repairs
    - Completed installation of the Tunnel Top Park plaza shade system

Parks and Recreation Department

Facilities Maintenance, continued

- Strengthened operational support services, including:
    - Updated partnerships and contracts for improved janitorial and housekeeping services for City buildings
    - Secured improved agreements for disaster relief and emergency clean-up, assessments, and remediation

FY 2027 Major Projects and Initiatives

- Complete the Citywide Facilities Assessment, including the final 10-year Capital Improvement Plan for facilities
- Complete streetlighting improvement initiatives, including:
    - Completion of Riverland streetlighting improvements
    - Completion of lighting asset geolocation
    - Installation of additional smart nodes for real-time monitoring and control
- Complete replacement of 2.5 miles of Wave Wall lighting to enhance safety
- Complete priority facility infrastructure upgrades, including:
    - HVAC system replacements at Croissant Park Gym and Fire Stations #35, #46 and #49
    - Re-roofing projects at Warfield Park, Beach Community Center, Cooley's Landing, and Fire Stations #2, #47, and #29
- Complete SW 11th Avenue Swing Bridge repairs to restore full operational reliability

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of various sizes for both neighbors and visitors. The Division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2026 Anticipated Major Accomplishments

- Completed the design and permitting of Lauderdale Isles Landing launch ramp
- Pursued grant funding and support from the Florida Fish and Wildlife Conservation for the Mills Pond Boat Ramp Replacement Project
- Implemented Florida Statutes through City Ordinance C-25-35 to protect the City’s aquatic environment and reduce the negative impact of excessive boat anchoring
- Finalized the installation of 130 feet of floating docks at Esplanade Park to enhance water access, support recreational activities, and promote economic activity

FY 2027 Major Projects and Initiatives

- Begin construction of Lauderdale Isles Landing launch ramp to enhance public water access and support expanded recreational boating opportunities
- Complete the design and permitting the International Swimming Hall of Fame (ISHOF) Peninsula dock, advancing phased improvements connected to the broader Swimming Hall of Fame waterfront redevelopment
- Implement upgraded cloud-based marina software program (NSS) to modernize operations, streamline customer service, and improve real-time facility oversight
- Complete Construction of the Riverwalk North seawall replacement and floating dock to strengthen shoreline resiliency and expand safe, accessible waterfront infrastructure

Parks and Recreation Department

Cemetery

Division Description

The City of Fort Lauderdale owns and operates four (4) cemeteries within the City's limits: Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery. The Cemetery Division operates as a full-service municipal deathcare system, providing burial, mausoleum, cremation interment, and memorialization services while maintaining each property as a historic and community asset. These cemeteries preserve the cultural heritage of Fort Lauderdale and provide dignified, professional, and financially sustainable final disposition services to neighbors and their families.

As one of the only municipal cemetery systems in Florida operating as an Enterprise Fund, the Division functions with a business-model approach, generating revenue to support operations, capital reinvestment, perpetual care obligations, and long-term system sustainability without reliance on General Fund subsidy.

FY 2026 Anticipated Major Accomplishments

- Finalized permitting for a mausoleum construction project at Sunset Memorial Gardens Cemetery to increase burial capacity and available services
- Initiated irrigation upgrades at Lauderdale Memorial Park Cemetery to improve landscape maintenance efficiency, conserve water, and ensure long-term viability of cemetery grounds

FY 2027 Major Projects and Initiatives

- Advance the implementation of a comprehensive Cemetery Management Software System to modernize records administration, inventory tracking, mapping integration, contract management, and customer service operations across all four cemeteries
- Complete construction of three (3) mausoleum buildings at Sunset Memorial Gardens Cemetery, increasing above-ground burial capacity and expanding available interment options for the community
- Continue advancing irrigation system upgrades at Lauderdale Memorial Park Cemetery to enhance landscape maintenance efficiency, improve system reliability, and reduce water consumption

Parks and Recreation Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Percentage of Citywide tree canopy coverage on public and private property	26.6%	25.3%	26.0%	≥28.1%	≥28.5%
	Percent reduction in greenhouse gas emissions from City Operations	N/A[1]	N/A[1]	-3.19%	≥14.00%	≥16.00%
	Number of Projects completed in Adaptation Action Areas	6	6	4	≥4	≥4
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley's Landing and Las Olas marinas	99%	91%	94%	≥98%	≥95%
	Percent of neighbors that live within a 10-minute walk of a park	83.9%	82.5%	82.5%	≥86.0%	≥86.5%
	Number of work orders submitted into MainTrac for fulfillment by Facilities Maintenance	4,575	4,792	4,536	≤4,506	≤4,506
	Number of meals served to youths in fall, spring, and summer programs	87,242	78,341	78,000	≥75,205	≥78,965
	Number of recreation and aquatic program participants	15,437	22,141	16,350	≥14,786	≥18,029
	Number of City hosted special events	61	64	63	≥64	≥60

[1]*Data is not available at the time of publication*

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	65,723,958	69,635,476	69,757,319	70,844,096	1,208,620	1.7%
Total Funding		**65,723,958**	**69,635,476**	**69,757,319**	**70,844,096**	**1,208,620**	**1.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Special Facilities & Administration	4,213,122	4,379,471	4,201,654	4,786,504	407,033	9.3%
Recreation	21,086,584	23,206,574	22,643,057	23,409,207	202,633	0.9%
Parks	24,072,641	26,884,435	26,846,105	27,610,056	725,621	2.7%
Facilities Maintenance	12,773,062	13,322,797	14,180,353	13,319,482	(3,315)	(0.0%)
Marine Facilities	1,767,547	-	83,986	-	-	0.0%
Sustainability	1,811,003	1,842,199	1,802,164	1,718,847	(123,352)	(6.7%)
Total Expenditures	**65,723,958**	**69,635,476**	**69,757,319**	**70,844,096**	**1,208,620**	**1.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		34,394,215	35,595,911	34,567,503	36,888,679	1,292,768	3.6%
Operating Expenses		30,753,980	32,942,016	33,934,090	33,257,637	315,621	1.0%
Capital Outlay		575,763	1,097,549	1,255,726	697,780	(399,769)	(36.4%)
Total Expenditures	**$**	**65,723,958**	**69,635,476**	**69,757,319**	**70,844,096**	**1,208,620**	**1.7%**
Full Time Equivalents (FTEs)		246	238	237	236	(2)	(0.8%)

FY 2027 Major Variances

Personnel Services

$ 409,432 - Increase in health insurance benefits due to rate increase and additional participation
252,225 - Increase in workers' compensation liability charges
238,880 - Transfer of one (1) Senior Administrative Assistant and one (1) Administrative Aide from the Public Works Department - Sanitation Fund
75,000 - Increase in overtime funding to support the implementation of a new subterranean termite treatment program
(300,000) - Reduction based on strategic management of vacancies through budgeted attrition
(274,551) - Elimination of one (1) Recreation Program Coordinator position, one (1) HVAC Technician position, and one (1) Plumber position
(172,084) - Transfer of one (1) Community Program Manager position mid-year to the Capital Projects Department - General Fund

Operating Expenses

292,762 - Increase in fleet maintenance, replacement, and overhead service charges
264,142 - Increase in funding for lawn and tree services due to contractual obligations
192,900 - Increase in electricity expense due to rate increase
177,045 - Increase in funding to support comprehensive preventative maintenance needs at the Fort Lauderdale Aquatic Center
150,000 - Increase in ongoing funding for the Urban Forestry Master Plan to support tree planting
72,830 - Increase in contractual services to support one (1) head high dive coach contracted position
70,000 - Increase in ongoing operational funding to support the implementation of a new subterranean termite treatment program
50,000 - Increase in one-time professional services funding for the Urban Forestry Master Plan community engagement events

Parks and Recreation Department - General Fund, continued

Department Fund Financial Summary

Operating Expenses, continued

(350,000) - Reduction in one-time funding to support the United States Semiquincentennial
(167,340) - Decrease due to the transition of maintenance contracts for DC Alexander Park and the Las Olas Oceanside Park to the Public Works Department
(139,543) - Decrease in information technology service charge based on an updated cost allocation plan
(121,500) - Reduction in one-time funding for the installation of dog stations, dog waste bags, and signage at City Parks
(75,000) - Reduction in one-time funding for the implementation of a comprehensive facility asset management and work order platform

Capital Outlay

300,000 - Funding for Citywide repairs and maintenance at facilities
298,108 - Funding for repair and replacement of capital assets at the Fort Lauderdale Aquatic Center, including heaters and chillers
99,672 - Funding for the replacement of ADA pool lifts, controller systems, control panels, and pool cover reel systems based on the Ten-Year Equipment Replacement Plan

Parks and Recreation Department - Marine Facilities Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Marine Facilities - 111	$	12,669	2,209,087	2,237,200	2,422,892	213,805	9.7%
Total Funding		**12,669**	**2,209,087**	**2,237,200**	**2,422,892**	**213,805**	**9.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Marine Facilities	12,669	2,209,087	2,237,200	2,422,892	213,805	9.7%
Total Expenditures	**12,669**	**2,209,087**	**2,237,200**	**2,422,892**	**213,805**	**9.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		-	782,782	824,245	816,015	33,233	4.2%
Operating Expenses		12,669	1,426,305	1,412,955	1,606,877	180,572	12.7%
Total Expenditures	**$**	**12,669**	**2,209,087**	**2,237,200**	**2,422,892**	**213,805**	**9.7%**
Full Time Equivalents (FTEs)		-	6	6	6	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 165,000 - Increase in water and sewer expense due to rate increase

Parks and Recreation Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Beach Business Improvement District - 135	$	1,012,938	1,291,543	1,278,194	1,351,308	59,765	4.6%
Total Funding		**1,012,938**	**1,291,543**	**1,278,194**	**1,351,308**	**59,765**	**4.6%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Special Facilities & Administration	1,012,938	1,291,543	1,278,194	1,351,308	59,765	4.6%
Total Expenditures	**1,012,938**	**1,291,543**	**1,278,194**	**1,351,308**	**59,765**	**4.6%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		1,012,938	1,291,543	1,278,194	1,351,308	59,765	4.6%
Total Expenditures	**$**	**1,012,938**	**1,291,543**	**1,278,194**	**1,351,308**	**59,765**	**4.6%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

No major variances

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Cemetery System - 430	$	6,542,150	6,949,653	6,959,517	7,635,506	685,853	9.9%
Total Funding		**6,542,150**	**6,949,653**	**6,959,517**	**7,635,506**	**685,853**	**9.9%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Cemetery	6,542,150	6,949,653	6,959,517	7,635,506	685,853	9.9%
Total Expenditures	**6,542,150**	**6,949,653**	**6,959,517**	**7,635,506**	**685,853**	**9.9%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		3,641,991	4,077,545	3,833,934	4,313,455	235,910	5.8%
Operating Expenses		2,645,679	2,677,604	2,930,974	2,790,288	112,684	4.2%
Capital Outlay		254,480	194,504	194,609	531,763	337,259	173.4%
Total Expenditures	**$**	**6,542,150**	**6,949,653**	**6,959,517**	**7,635,506**	**685,853**	**9.9%**
Full Time Equivalents (FTEs)		40	40	40	40	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 143,285 - Increase in indirect administrative service charge due to updated cost allocation plan
(60,000) - Decrease in fleet maintenance, operations, and overhead service charges

Capital Outlay

531,763 - Replacement of nine (9) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Cemeteries - Cemetery Perpetual Care Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Cemetery Perpetual Care - 627	$	-	83,500	83,500	-	(83,500)	(100.0%)
Total Funding		**-**	**83,500**	**83,500**	**-**	**(83,500)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Perpetual Care	-	83,500	83,500	-	(83,500)	(100.0%)
Total Expenditures	**-**	**83,500**	**83,500**	**-**	**(83,500)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		-	83,500	83,500	-	(83,500)	(100.0%)
Total Expenditures	**$**	**-**	**83,500**	**83,500**	**-**	**(83,500)**	**(100.0%)**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ (83,500) - Reduction in financial banking services due to transitioning of merchant card fees

POLICE

Police Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 780*

SUPPORT SERVICES - 66

Accident Investigator	1
Administrative Assistant	1
Automotive & Equipment Specialist	1
Body Worn Camera Administrator	1
Court Liaison Specialist	3
Court Liaison Supervisor	1
Digital Evidence Specialist	3
Facilities Supervisor	1
Facilities Worker I	2
Facilities Worker II	1
Lead Construction Worker	1
Photolab Specialist	1
Police Property/Evidence Supervisor	1
Police Property/Evidence Technician	6
Police Records Clerk	11
Police Records Supervisor	1
Police Supply Specialist	7
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	6
Senior Construction Worker	1
Senior Police Records Clerk	2
Senior Police Teletype Operator	3
Support Services Bureau Manager	**1**
~~*Assistant Police Chief*~~	~~*1*~~
~~*Police Major*~~	~~*1*~~
~~*Police Captain*~~	~~*1*~~
~~*Police Lieutenant*~~	~~*2*~~
~~*Police Records Clerk*~~	~~*1*~~

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1

PATROL - 333

Police Captain	*2*
Police Lieutenant	*9*
Police Sergeant	*24*
Police Officer	*268*
Police Officer (K-9)	*3*
Public Safety Aide	*25*
Administrative Assistant	*2*

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

OFFICE OF THE CHIEF - 25

Chief - Police	1
Deputy Police Chief	1
Police Major	1
Police Sergeant	1
Business Operations Manager	1
Accountant	2
Administrative Assistant	4
Advanced Specialist II	1
Police Officer	4
Public Information Specialist	1
Public Safety Aide	1
Public Safety Grants Manager	1
Senior Administrative Assistant	3
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1
~~*Police Information Technology Manager*~~	~~*1*~~

SPECIALIZED OPERATIONS - 129

Assistant Police Chief	1
Police Major	1
Police Captain	2
Police Lieutenant	1
Police Sergeant	13
Administrative Assistant	1
Detention Corporal	3
Detention Officer	8
Park Ranger	12
Police Officer	67
Police Officer (K-9)	6
Public Safety Aide	5
Senior Administrative Assistant	2
Stable Attendant	1
Senior Administrative Assistant	**1**
Assistant Police Chief	*1*
Police Major	*1*
Police Captain	*1*
Police Lieutenant	*2*
~~*Police Captain*~~	~~*2*~~
~~*Police Lieutenant*~~	~~*9*~~
~~*Police Sergeant*~~	~~*24*~~
~~*Police Officer*~~	~~*268*~~
~~*Police Officer (K-9)*~~	~~*3*~~
~~*Public Safety Aide*~~	~~*25*~~
~~*Administrative Assistant*~~	~~*2*~~
~~*Senior Administrative Assistant*~~	~~*2*~~
~~*Police Records Clerk*~~	~~*1*~~

INVESTIGATIONS - 177

Assistant Police Chief	1
Police Major	1
Police Captain	3
Police Lieutenant	1
Police Sergeant	17
Police Sergeant (K-9)	1
Accident Investigator	5
Administrative Aide	3
Administrative Assistant	7
Crime Analysis Supervisor	1
Crime Analyst	2
Crime Analyst II	3
Crime Scene Investigator	8
Forensic BIO/DNA Specialist	2
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	96
Police Officer (K-9)	8
Police Records Clerk	1
Public Safety Aide	5
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2

PROFESSIONAL DEVELOPMENT - 49

Assistant Police Chief	1
Police Captain	3
Police Lieutenant	3
Police Sergeant	9
Police Sergeant (K-9)	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Investigations Specialist	4
Police Officer	16
Police Psychologist	1
Senior Police Psychologist	1
Licensed Behavioral Therapist	1

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
783	780	-3

Police Department

Department Description

The Fort Lauderdale Police Department (FLPD) operates under the leadership of the Office of the Chief, supported by the Support Services, Patrol, Specialized Operations, Investigations, and Professional Development Bureaus. Emphasizing a collaborative policing philosophy, the Department fosters partnerships with community members to reduce crime and enhance quality of life. By adopting a proactive and forward-thinking approach, FLPD addresses concerns before they escalate into larger issues. Data-driven performance metrics shape the Department's crime prevention strategies and public safety initiatives, ensuring adaptability to the community's evolving needs. Reflecting a commitment to excellence, the Department has maintained accreditation from the Commission for Florida Law Enforcement Accreditation since 1998 and has earned five Excelsior Awards.

The Police Department'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 1: Be a safe community that is proactive and responsive to risks

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Real Time Crime Center
- Detail Office Administration Program
- Office of the Chief
- Background Investigations
- Office of Financial Management
- Staff Support
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- School Resource Officers
- School Zone Speed Enforcement Camera

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of FLPD. Units that offer administrative support to the entire Department are administered directly from this Office. These units include Legal, Media Relations, Public Safety Grants, Photographic Lab, Office of Analytics and Innovation, and the Office of Financial Management.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The Unit is comprised of an assistant city attorney and support staff that are assigned to the Police Department by the City Attorney's Office.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The Unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit actively researches and applies for federal, state, and county grants to enhance public safety and ensure the Department adheres to grant requirements.

The Photographic Lab is responsible for developing and printing film generated by the Department.

The Office of Analytics and Innovation focuses on the development and implementation of the Department's objectives and performance measures. This oversight ensures that initiatives and performance indicators are effectively monitored, reported, and analyzed, enabling the achievement of strategic goals through performance management.

The Office of Financial Management is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The Office includes the following activities: personnel/payroll, budgeting, asset forfeiture, and accounting units.

FY 2026 Anticipated Major Accomplishments

- Oversaw the move of the Department into the new Police Headquarters
- Refined the public safety information technology support function within the Bureau
- Enhanced customer service at the new Police Headquarters by onboarding five (5) receptionist positions to support 24-hour lobby operations

FY 2027 Major Projects and Initiatives

- Develop a structured annual communications plan, standardize messaging for major incidents and initiatives, and expand proactive outreach related to public safety education, community events, crime prevention, and Departmental accomplishments
- Align outside funding opportunities with Departmental priorities by identifying and tracking grant opportunities, creating a more formal process to submit funding needs, improving coordination between key stakeholders, and increasing the Department's ability to secure and manage grant funding

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau is responsible for acquiring and managing the resources necessary for the agency's operations and investigative functions. The Bureau oversees records management and fleet operations. Key units within Support Services include the Court Liaison, Evidence, Records, and Logistics Units. These teams collaborate to identify best practices and implement the latest technologies to enhance the Department's effectiveness.

The Court Liaison Unit is authorized to accept most Department related court subpoenas, deposition notices, and other court documents on behalf of Department members. The Unit also works with representatives involved in the legal system and tracks and notifies the Department of changes to pending court cases.

The Evidence and Police Supply Unit receives, catalogs, and stores evidentiary, abandoned, forfeited, and found property in accordance with state and local laws.

The Records Unit utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The Unit includes the following activities: records, teletype, and evidence.

The Logistics Unit is responsible for the body worn camera program, police fleet, and departmental assets and includes the following activities: fleet services, police supply, reception, and communication and technology.

FY 2026 Anticipated Major Accomplishments

- Replaced older tablets that are used to photograph crime scenes and record victim and witness statements with cell phones; the mobile devices will further be used as a communications platform to assist FLPD personnel with investigations and provide improved customer service

FY 2027 Major Projects and Initiatives

- Enhance coordination, accountability, and operational efficiency by fostering collaboration with units such as Digital Evidence (Body Worn Camera), Court Liaison, Police Records/Teletype, Police Supply, Evidence, and Facilities Maintenance

Police Department

Patrol Bureau

Bureau Description

The Patrol Bureau is responsible for delivering uniformed police services across the City, responding to 911 emergency calls and non-emergency calls, providing proactive patrols, and upholding laws and ordinances to serve the community. Operating 24 hours a day and seven (7) days a week, the Bureau ensures the physical presence of law enforcement across the City's three (3) police districts.

The Bureau is comprised of the City's first responders for all law enforcement aspects and performs initial law enforcement tasks. This includes Public Safety Aides and officers assigned to District patrol operations. All members are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale.

FY 2026 Anticipated Major Accomplishments

- Used analytics to develop proven response techniques for the most common complaints such as those that have repeated trends in location, subjects involved, and times, and marshalled resources to increase the solvability of those reoccurring complaints
- Developed an efficient scheduling system for patrol that maximizes coverage, increases officer safety, and mirrors national guidelines on personnel allocation

FY 2027 Major Projects and Initiatives

- Organize and deploy short-term and targeted crime suppression patrol at high-impact or recurring criminal activity areas (while maintaining Citywide coverage) by overlapping the Patrol Bureau's Alpha and Bravo shifts schedule, as well as utilizing crime statistics and information from daily centralized briefings at the new headquarters
- Maintain officers' familiarity with the neighborhoods, businesses, and locations, within their assigned districts, that frequently generate calls for service or criminal activity to improve customer service, reinforce a visible police presence, and strengthen communication and community trust

Police Department

Specialized Operations Bureau

Bureau Description

The Specialized Operations Bureau focuses on specific, mission-critical tasks. The Bureau has three (3) Divisions: Special Operations Division, Operations Support Division, and Emergency Services Division.

The Special Operations Division includes the Park Rangers Unit, Homeless Outreach Unit, Environmental Crimes Unit, School Zone Speed Enforcement Camera Program, Marine Unit, Mounted Unit, Motor Unit, and Police Explorers. Additionally, the Detail Office Administration Program reviews operations for detail activities, ensuring alignment with departmental needs and compliance with applicable policies.

The following units in the Operations Support Division provide additional resources and assistance: Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention Unit, Reserves and Detention Unit, Tactical Bicycle Platoon Unit, School Crossing Guards Unit, School Resource Officers Unit, and Crime Prevention Unit.

Additionally, the Emergency Service Division includes the Special Events and Emergency Management Unit, Special Weapons and Tactics Team (SWAT), Crisis Negotiation Team, Bomb Squad, and Quick Response Force.

FY 2026 Anticipated Major Accomplishments

- Increased the number of homeless outreach reunifications to connect and reunify homeless individuals with their families
- Improved the Bureau's response to complaints such as homelessness, noise disturbances, and minor crime issues by incorporating all complaints into the City's FixIt FTL customer service application with a focus on efficiency and transparency
- Issued a Request for Proposal (RFP) to obtain a detail administration solution to fully activate the Detail Office

FY 2027 Major Projects and Initiatives

- Enhance the Department’s preparedness for emerging public safety threats by identifying and preparing personnel and training, and accessing equipment and intelligence resources necessary to respond to evolving environments, including large-scale protests, potential terrorist threats, and increases in violent crime
- Leverage data analytics to develop targeted response strategies for recurring quality-of-life and traffic-related complaints by focusing on issues such as loud vehicle exhausts, street racing, and driving under influence (DUI) related incidents, and deploy resources strategically to improve response effectiveness

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is tasked with investigating various types of criminal activity and implementing proactive enforcement strategies to deter crime. Working in coordination with other Department bureaus, the Investigations Bureau aims to reduce and solve crimes through both initial and follow-up investigations.

This Bureau is organized into three (3) divisions: the Criminal Investigations Division (CID) handles general criminal cases, the Violent Crimes Division (VCD) focuses on offenses involving violence, and the Special Investigations Division (SID) addresses specialized and complex criminal matters.

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the following: Burglary Unit, Larceny/Auto Theft Unit, Economic Crimes Unit, Traffic Homicide Investigations Unit, Case Management Unit, Crime Analysis Unit, and Real Time Crime Center.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes and includes the following units and teams: Violent Crimes, Homicide, Fugitive, Endangered Persons (Human Trafficking, Internet Crimes Against Children, and Missing Persons), Special Victims Unit (SVU), and Forensics (Crime Scene, DNA Analysis, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug and vice activity. The Special Investigations Division includes the following activities: the Drug Enforcement and Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, Nuisance Abatement, and task force officers assigned to various federal agencies.

FY 2026 Anticipated Major Accomplishments

- Enhanced regional collaboration efforts with other agencies to improve communication and response to threat and drug trends, as well as response and investigation of violent and property crimes
- Implemented succession plans for critical positions within the Bureau to minimize vacancies and ensure continuity of operations across all divisions
- Implemented protocols for the deployment of the Mobile Crime Scene Vehicle (MCSV) to streamline and increase the efficiency of crime scene processing at large and complicated scenes

FY 2027 Major Projects and Initiatives

- Implement technology solutions such as digital evidence management and AI-powered digital analytics through in-house training for detectives and analysts
- Modernize investigative efforts and focus on the latest crime trends, including violent crime and evolving property crimes such as crypto fraud cases, to improve community safety
- Place a proactive focus on cold cases using innovative approaches and community collaboration as well as working with the Florida Attorney General Cold Case Initiative

Police Department

Professional Development Bureau

Division Description

The Professional Development Bureau centralizes and streamlines onboarding functions for the recruitment, hiring, training, and development of the Police Department's employees. The units under this Division include Staff Inspections/Accreditation, the Office of Internal Affairs, Administrative Support, Background Investigations, Psychological Services Program, Recruiting, and Training.

The Staff Inspections/Accreditation Unit maintains the agency's professional standards and accreditation status. The Unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Office of Internal Affairs (IA) handles investigations into police misconduct, monitors use-of-force incidents, and ensures disciplinary actions adhere to due process. Given the sensitive nature of its responsibilities, IA is located outside of the Police Headquarters.

The Backgrounds Unit plays a crucial role in identifying and selecting the most qualified candidates for both sworn and civilian positions within the Police Department. This Unit manages the recruitment process and maintains detailed documentation as candidates progress through hiring and training. The Unit is comprised of two (2) key areas: recruiting and background investigations. The recruiting team focuses on promoting career opportunities within the Police Department and attracting prospective applicants. The background investigations team conducts thorough screenings to ensure candidates meet the rigorous standards required to become City employees.

The Psychological Services Program is comprised of the police psychologists, employee wellness coordination office, police chaplains, and the Peer Support Team. The psychologists, as a part of this program, offer counseling services to Police Department employees and their immediate families as well as provide training and support for the Crisis Negotiation and Peer Support Teams.

The Training Unit is responsible for ensuing officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

FY 2026 Anticipated Major Accomplishments

- Conducted specialized in-house leadership training for all Sergeants and Lieutenants
- Conducted specialized in-house, law enforcement training for all Field Training Officers
- Implemented an in-house Public Safety Aide academy to certify newly hired employees, thereby improving the quality of training and reducing expenses attributed to outside training academies
- Incorporated digital solutions to streamline, digitize, and manage field training documentation

Police Department

Professional Development Bureau, continued

FY 2027 Major Projects and Initiatives

- Teach Crisis Response and Intervention Training (CRIT) curriculum in-house to prepare police officers in their response to people experiencing crises related to behavioral health conditions (including mental health conditions and substance use disorders) and intellectual and developmental disabilities
- Utilize City issued Microsoft Copilot licenses to crossmatch all FLPD policies, procedures, and accreditation standards to validate that they are current and assist with writing new policies
- Provide Integrating Communications, Assessment, and Tactics (ICAT) curriculum, an innovative and evidence-based approach to use-of-force training, to provide first responding police officers with the tools, skills, and options they need to defuse a range of critical incidents successfully and safely

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the Unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Office of Financial Management to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes. This can include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the Act.

Police 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 1: Be a safe community that is proactive and responsive to risks	National Incident-Based Reporting System (NIBRS) Group A crime rate per 10,000 population[1]	759.1	648.8	648.8	≤648.8	≤648.8
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant)[2]	4:43[3]	4:40	4:40	≤4:40	≤4:40[4]
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) [2]	6:17[3]	6:09	6:09	≤6:09	≤6:09[4]
	Average response time (mm:ss) for non-emergency calls for service (all priorities)[2]	5:33	5:24	5:24	≤5:24	≤5:24[4]
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) [4]	26:47[3]	20:36	20:36	≤20:36	≤20:36[4]
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities)[4]	28:51[3]	21:27	21:27	≤21:27	≤21:27[4]
	Vacancy rate (sworn personnel)[5]	2.8%	1.2%	4.0%	≤4.0%	≤4.0%
	Vacancy rate (professional personnel)	10.6%	19.2%	4.0%	≤4.0%	≤4.0%

[1] Group A crime rate is based on data in FLPD's records management system and is subject to change after the Florida Department of Law Enforcement (FDLE) validates and audits totals

[2]Priorities are set by a call taker at the Broward County dispatch call center based on the information provided by the caller; there are four priorities: (1) immediate threat of bodily harm or loss of life, (2) immediate threat of loss of property, (3) calls of routine nature, (4) delayed calls that do not require an urgent response

[3]The FY 2024 Actual excludes Quarter 1 data as it is not available

[4]Hold time is defined as the time from when a call is received at the Broward County dispatch call center to when it is relayed to a dispatcher that dispatches an officer to the scene; the hold time is based on priority and the availability of officers at the time the call is received

[5]The vacancy rate is based on the number of sworn personnel that have officially completed the hiring process; new hires may not have completed the Police Academy

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	172,689,034	186,522,415	185,906,336	196,378,912	9,856,497	5.3%
Total Funding		**172,689,034**	**186,522,415**	**185,906,336**	**196,378,912**	**9,856,497**	**5.3%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Office of the Chief	8,182,639	11,259,007	11,071,405	10,018,252	(1,240,755)	(11.0%)
Support Services	21,850,203	26,141,583	25,551,377	28,266,414	2,124,831	8.1%
Specialized Operations	25,391,284	28,846,619	101,074,544	32,084,679	3,238,060	11.2%
Investigations	32,842,557	38,888,018	37,242,570	40,205,599	1,317,581	3.4%
Professional Development Bureau	11,390,987	11,033,336	10,966,441	11,713,135	679,799	6.2%
Patrol	73,031,362	70,353,852	-	74,090,833	3,736,981	5.3%
Total Expenditures	**172,689,034**	**186,522,415**	**185,906,336**	**196,378,912**	**9,856,497**	**5.3%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		140,673,617	147,600,401	146,824,879	154,076,029	6,475,628	4.4%
Operating Expenses		31,707,545	35,995,489	36,392,708	40,762,305	4,766,816	13.2%
Capital Outlay		307,872	2,926,525	2,688,749	1,540,578	(1,385,947)	(47.4%)
Total Expenditures	**$**	**172,689,034**	**186,522,415**	**185,906,336**	**196,378,912**	**9,856,497**	**5.3%**
Full Time Equivalents (FTEs)		771	775	773	772	(3)	(0.4%)

FY 2027 Major Variances

The FY 2027 Proposed Budget memorializes the reorganization of the former Operations Bureau into two (2) distinct bureaus: the Specialized Operations Bureau, with 129 positions, and the Patrol Bureau, with 333 positions.

Personnel Services

$ 3,797,925 - Increase in permanent salaries due to mid-year adjustments and pending collective bargaining agreement
236,212 - Addition of one (1) Support Services Bureau Manager position
184,495 - Increase in overtime to support public safety aide coverage at public schools to improve school zone safety and traffic management
126,194 - Addition of one (1) Senior Administrative Assistant position to oversee the Gun Violence Intervention Program
(212,744) - Transfer of two (2) Senior Administrative Assistant positions to the Community Services Department - General Fund
(203,412) - Transfer of one (1) Police Information Technology Manager position to the Information Technology Services Department
(156,003) - Transfer of one (1) Police Records Clerk and one (1) Senior Police Records Clerk positions mid-year to the Capital Projects Department - General Fund

Operating Expenses

2,728,424 - Increase in information technology service charge based on an updated cost allocation plan
2,675,791 - Increase in fleet maintenance, replacement, and overhead service charges based on increased costs and to reduce the lifecycle for patrol vehicles from seven (7) to six (6) years
178,780 - Increase in funding to purchase software and equipment for the Gun Violence Intervention Program
(1,200,000) - Reduction due to the transfer of Standby Pay settlement expenses to Other General Government
(339,139) - Decrease in police professional liability insurance service charge
(183,141) - Decrease in building leases and facility rentals due to the opening of the new Police Headquarters

Police Department - General Fund, continued

Department Fund Financial Summary

Capital Outlay

521,290 - Replacement of one (1) Marine Unit boat vessel per the FY 2027 Equipment Replacement Plan
490,000 - Replacement of forty-nine (49) Nighttime Vision Goggles per the FY 2027 Equipment Replacement Plan
277,273 - Funding for a vendor-managed, subscription-based Citywide License Plate Reader (LPR) program
153,000 - Replacement of four (4) boat engines per the FY 2027 Equipment Replacement Plan
49,515 - Replacement of three (3) Dive Helmets, two (2) Communication Systems, and three (3) Reserve Air Systems per the FY 2027 Equipment Replacement Plan
49,500 - Replacement of two (2) canines and one (1) horse per the FY 2027 Police Animal Replacement Plan

Police Department - Confiscated Property Funds

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Law Enforcement Confiscated Property - 104	$	462,701	88,055	385,952	95,238	7,183	8.2%
DEA Confiscated Property - 107		1,111,030	-	1,616,829	-	-	0.0%
Treasury Task Force - 109		1,063,647	-	78,228	-	-	0.0%
Total Funding		**2,637,379**	**88,055**	**2,081,009**	**95,238**	**7,183**	**8.2%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Confiscation/Forfeiture Trust	2,637,379	88,055	2,081,009	95,238	7,183	8.2%
Total Expenditures	**2,637,379**	**88,055**	**2,081,009**	**95,238**	**7,183**	**8.2%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		94,632	87,405	86,554	93,988	6,583	7.5%
Operating Expenses		718,932	650	1,271,227	1,250	600	92.3%
Capital Outlay		1,823,815	-	723,228	-	-	0.0%
Total Expenditures	**$**	**2,637,379**	**88,055**	**2,081,009**	**95,238**	**7,183**	**8.2%**
Full Time Equivalents (FTEs)		1	1	1	1	-	0.0%

FY 2027 Major Variances

No major variances

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
School Crossing Guards - 146	$	1,339,792	1,727,799	1,507,773	1,582,986	(144,813)	(8.4%)
Total Funding		**1,339,792**	**1,727,799**	**1,507,773**	**1,582,986**	**(144,813)**	**(8.4%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Specialized Operations	1,339,792	1,727,799	1,507,773	1,582,986	(144,813)	(8.4%)
Total Expenditures	**1,339,792**	**1,727,799**	**1,507,773**	**1,582,986**	**(144,813)**	**(8.4%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		1,339,792	1,727,799	1,507,773	1,582,986	(144,813)	(8.4%)
Total Expenditures	**$**	**1,339,792**	**1,727,799**	**1,507,773**	**1,582,986**	**(144,813)**	**(8.4%)**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ (144,913) - Decrease in school crossing guard services based upon contractual terms

CITY OF FORT LAUDERDALE

Table of Contents

PROCUREMENT SERVICES

Procurement Services Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 14*

PROCUREMENT SERVICES - 14	
Director	1
Assistant Director	1
Administrative Assistant	1
Procurement Administrator	2
Procurement Specialist	2
Senior Administrative Assistant	1
Senior Procurement Specialist	6

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
14	14	0

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

Procurement Services Department

Department Description

The Procurement Services Department manages and conducts the City's procurement of goods, general services, professional services, and construction in accordance with all applicable laws, ordinances, policies, and procedures. The Department incorporates in its practices the value of maximizing competition in a fair, transparent, ethical, and professional manner. Additionally, in accordance with the City's Code of Ordinances, Procurement oversees and ensures commodities and contractual services of suitable standards and sufficient quantities are available as needed, and that such items are purchased at the best prices available, consistent with City standards of service and quality.

The Procurement Services Department's resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

HIGHLIGTHED PROGRAM

- Procurement Services

Procurement Services Department

Procurement Services

FY 2026 Anticipated Major Accomplishments

- Modernized the Procurement website to improve the user experience and support transparency, efficiency, and accessibility for both staff and the public
- Implemented procurement schedules for formal competitive solicitations
- Completed the procurement and award for the School Zone Speed Enforcement Camera Program
- Completed the procurement and award of design-build services for Fire Stations #13 and #88
- Provided Citywide Procurement 101 training

FY 2027 Major Projects and Initiatives

- Implement a data-driven database of negotiated professional service rates by job classification to enhance negotiation effectiveness and ensure pricing remains fair and aligned with market standards
- Measure and track variances between an initial solicitation's cost and those costs resulting from negotiations as an indicator of effective procurement and bargaining practices

Procurement Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Fiscal Responsibility	Number of new supplier registrations	N/A[1]	1,387	1,100	≥100[2]	≥100
	Total purchase order (PO) spend	$1.1 billion[3]	$446.2 million	$568.9 million	≤$568.9 million	≤$597.0 million
	Average number of days to complete the purchase order cycle for goods and services	N/A[1]	75	90	≤90 days	≤90 days
	Average number of days to complete the purchase order cycle for construction projects	N/A[1]	150	169	≤150 days	≤150 days

[1] New measure; historical information unavailable

[2]The increase in FY 2025 vendor registrations is primarily attributed to the 2025 Broward & Beyond Business Conference, which generated the majority of new vendor sign-ups following the Infor platform go-live update; as registration activity has since stabilized, the FY 2026 performance measure target has been adjusted downward to reflect more normalized and sustainable registration levels

[3]Total spend in FY 2024 includes $451.53 million in payments associated with the construction of the Prospect Lake Clean Water Treatment Plant

Procurement Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	2,280,964	2,586,665	2,516,828	2,738,646	151,981	5.9%
Total Funding		**2,280,964**	**2,586,665**	**2,516,828**	**2,738,646**	**151,981**	**5.9%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Procurement Services	2,280,964	2,586,665	2,516,828	2,738,646	151,981	5.9%
Total Expenditures	**2,280,964**	**2,586,665**	**2,516,828**	**2,738,646**	**151,981**	**5.9%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,837,235	2,114,062	2,053,830	2,238,118	124,056	5.9%
Operating Expenses		443,729	472,603	462,998	500,528	27,925	5.9%
Total Expenditures	**$**	**2,280,964**	**2,586,665**	**2,516,828**	**2,738,646**	**151,981**	**5.9%**
Full Time Equivalents (FTEs)		14	14	14	14	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 44,200 - Increase in office space rent based on newly leased space in Tower 101
(16,155) - Decrease in insurance allocations

CITY OF FORT LAUDERDALE

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PUBLIC WORKS

Public Works Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 228*

FLEET SERVICES - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	3
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 13

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Division Manager	1
Program Manager I	1
Engineering Inspector II	2
Engineering Technician	1
Project Manager I	1
Project Manager II	3
Senior Administrative Assistant	1
Senior Project Manager	1
~~*Program Manager*~~	~~*1*~~
~~*Project Manager II*~~	~~*4*~~
~~*Senior Project Manager*~~	~~*1*~~

DISTRIBUTION AND COLLECTIONS - STORMWATER - 42

Stormwater Operations Manager	1
Senior Administrative Assistant	1
Senior Project Manager	1
Senior Utilities Serviceworker	12
Stormwater Operations Chief	3
Stormwater Operations Supervisor	1
Utilities Crew Leader	8
Utilities Serviceworker	15

ADMINISTRATION - 21

Director - Public Works	1
Deputy Director - Public Works	1
Assistant Public Works Director - Engineering	1
Division Manager	1
Program Manager II	1
Program Manager I	1
Chief Waterways Officer	1
Administrative Aide	1
Administrative Supervisor	2
Financial Administrator	1
Senior Administrative Assistant	6
Senior Assistant to the Director	1
Senior Financial Administrator	2
Senior Procurement Specialist	1
~~*Parks Manager*~~	~~*1*~~

SANITATION - 68

Division Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Apprentice Facilities Worker	15
Facilities Worker I	15
Facilities Worker II	16
Financial Administrator	1
Heavy Equipment Operator	2
Lead Facilities Worker	6
Parks Supervisor	3
Public Works Maintenance Supervisor	1
Senior Administrative Assistant	2
Senior Plant Maintenance Worker	2
Parks Manager	*1*
~~*Administrative Aide*~~	~~*1*~~
~~*Senior Administrative Assistant*~~	~~*1*~~

ROADWAY MAINTENANCE - 15

City Engineer	1
Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	4
Utilities Crew Leader	1
Utilities Serviceworker	7
~~*Utilities Serviceworker*~~	~~*1*~~

UTILITIES ENGINEERING - 38

City Surveyor	1
Cityworks Administrator	1
Engineering Aide	5
Engineering Inspector I	1
Engineering Inspector II	3
Engineering Technician II	1
Geographic Information Systems Analyst	2
Project Manager II	10
Senior Administrative Assistant	3
Senior Geographic Information Systems Analyst	1
Senior Procurement Specialist	1
Senior Project Manager	5
Surveying Supervisor	2
Survey Operations Supervisor	2

ENVIRONMENTAL RESOURCES - 25

Division Manager	1
Program Manager II	1
Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager II	8
Senior Administrative Assistant	2
Senior Project Manager	2
Sustainability Analyst	1
Program Manager	*1*

FY 2027 Proposed Budget memorializes a Citywide reorganization including the following interdepartmental and interdivisional transfers:

- Transfer of five (5) positions from the Project Management Division to the Capital Projects Department
- Transfer of two (2) positions from the Sanitation Division to the Parks and Recreation Department
- Transfer of one (1) position from the Administration Division to the Sanitation Division
- Transfer of one (1) position from the Project Management Division to the Environmental Resources Division

New Positions, ~~Eliminations~~ and *Transfers*

* Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
236	228	-8

Public Works Department

Department Description

The Public Works Department is made up of nine (9) divisions: Administration, Department Support, Distribution and Collections - Stormwater, Environmental Resources, Fleet Services, Project Management, Roadway Maintenance, Sanitation, and Utilities Engineering. Departmental services include the following:

- Construction, operation, and maintenance of the City's stormwater facilities
- Project management for Capital Improvement Plan (CIP) projects
- Roadway, bridge, sidewalk, and seawall maintenance and construction
- Development and maintenance of the City's Asset Management Program
- Fleet management
- Oversight of the City's solid waste and recycling contracts
- Maintenance of municipal beaches and public spaces
- Environmental and regulatory affairs compliance

The Public Works Department'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 3: Be a sustainable and resilient community

HIGHLIGHTED PROGRAMS

- Administration
- Bulk Programs
- Fleet Services
- Project Management
- Project Management Administration
- Public Places Cleaning
- Recycling
- Sanitation
- Stormwater
- Stormwater Inspections
- Stormwater Repair and Right of Way
- Swale Cutback
- Asphalt
- Collections
- Finance Services Support
- Project Management-Engineering
- Project Management - Stormwater Projects
- Public Spaces Clearing
- Roadway Maintenance
- Storm Drain Maintenance
- Stormwater General Expenditures
- Stormwater Maintenance
- Stormwater Watershed Asset Management
- Water & Sewer Environmental Resources

Public Works Department

Administration

Division Description

The Administration Division provides overall leadership, coordination, and management for the Public Works Department. It supports executive oversight, budget development, departmental policy creation, Commission agenda coordination, and interdepartmental collaboration. Key responsibilities include financial planning, human resources support, timekeeping oversight, vendor and contract payment processing, and Department-wide performance measure development. The Division also oversees the Chief Waterways Officer (CWO), who leads environmental waterway initiatives, permitting, grant management, habitat restoration efforts, and community engagement related to marine and waterway issues.

FY 2026 Anticipated Major Accomplishments

- Collaborated on the Citywide implementation of the Kronos/Telestaff timekeeping system upgrade
- Purchased and began operation of the City's first Sewage Pumpout Vessel, funded primarily through a grant from the Florida Department of Environmental Protection (FDEP)
- Defined the program policies of the Living Seawall Assistance Program

FY 2027 Major Projects and Initiatives

- Implement updates to the existing LauderWorks application to better depict project locations and their associated Commission District(s)
- Develop an internal dashboard to monitor the financial health of the Public Works Department
- Continue pursuing grant opportunities to mitigate the financial burden associated with CIP projects
- Begin the American Public Works Association (APWA) accreditation process
- Establish an Adopt-A-Shore Program to encourage community involvement by empowering residents and organizations to take an active role in maintaining the City's waterways

Public Works Department

Distribution and Collections - Stormwater

Division Description

The Distribution and Collections – Stormwater Division was developed to provide dedicated operational oversight of the City's stormwater infrastructure. The Division operates collaboratively to proactively inspect stormwater assets, respond to neighbor concerns related to street flooding, proactively maintain stormwater system components, repair and replace aging infrastructure, and construct swales to reduce street flooding and runoff while improving water quality. Although stormwater management is a multi-jurisdictional effort, the City operates, repairs, and maintains a substantial portion of the stormwater infrastructure within City limits.

FY 2026 Anticipated Major Accomplishments

- Expanded the Cityworks asset management system to include additional stormwater assets including swale parcels, curbing, and natural assets
- Completed cleaning and condition assessment of critical 30-inch to 96-inch stormwater pipes within the Middle River watershed as part of the Watershed Asset Management Plan (WAMP)
- Integrated the City's stormwater pipe inspection software with the City's work management system to enhance proactive stormwater asset driven inspection, maintenance, and repairs

FY 2027 Major Projects and Initiatives

- Advance the WAMP Condition Assessment project to evaluate system condition and prioritize capital and maintenance needs
- Conduct ongoing cleaning and condition assessments of critical 30-inch to 96-inch stormwater pipes to proactively identify issues and guide economical repair prioritization within the WAMP
- Develop and implement the Stormwater System Inventory and Data Validation process, ensuring accurate asset records, improved system reliability, and supported long-term infrastructure planning
- Advance the stormwater asset portfolio by vetting easement flags, confirming connectivity of unverified Stormwater Transmission Gravity Mains (STGMs), building drainage ditch and culvert registries, and expanding the Natural Asset Registry through targeted evaluations of the River Oaks Stormwater Preserve, Coconut Creek culvert, and Osceola Canal
- Develop Operational Readiness and Program Development frameworks to align planning, resources, procedures, and performance measures for the program's successful implementation
- Prepare the City for an expanding stormwater system by developing a Storm Stations Operations and Maintenance Plan and updating WAMP procedures for consistent, efficient, and safe operations

Public Works Department

Environmental Resources

Division Description

The Environmental Resources Division manages environmental permitting, regulatory compliance, and capital improvement projects related to stormwater engineering, seawalls, and tidal flooding. Division efforts strengthen Fort Lauderdale's resilience to flooding and support the protection of natural resources through responsible stewardship.

The Environmental and Regulatory Affairs team, within the Division, addresses the following areas: waterway quality, National Pollutant Discharge Elimination System (NPDES) permitting and reporting, backflow and cross-connection compliance, and industrial pretreatment program management.

FY 2026 Anticipated Major Accomplishments

- Completed the design of the Del Mar Place and Aurelia Place seawall replacement
- Completed the design of the Southeast Isles, Melrose Manors/Riverland Neighborhoods Fort*ify* Lauderdale Phase 1 project
- Completed construction of the Dorsey-Riverbend Fort*ify* Lauderdale Phase 1 project
- Initiated design work on the Osceola Creek North project
- Initiated design work on the Fort*ify* Lauderdale Phase 2 projects
- Commenced construction of the Seville and Sebastian Seawall replacement project

FY 2027 Major Projects and Initiatives

- Implement a 5-year NPDES permit

Public Works Department

Fleet Services

Division Description

Fleet Services provides safe, reliable, and cost-effective vehicles and equipment to support City operations. The Division manages the full lifecycle of the City's fleet, including inspections, maintenance, repairs, and inventory control.

The Division is responsible for recommending and furnishing fuel-efficient, functional, and economical vehicles and equipment necessary for the conduct of City operations, developing technical specifications for bidding, assisting the Procurement Services Department with vehicle and equipment auctions, and preparing and administering the annual Fleet Services budget. The Division also oversees the operation of the in-house light-duty vehicle car wash at the Central Garage and manages three (3) City fuel sites used for refueling vehicles and equipment.

In addition, Fleet Services oversees the vehicle maintenance contract, which includes procurement of all parts and materials, and management of the parts inventory.

FY 2026 Anticipated Major Accomplishments

- Deployed a hybrid police vehicle as a pilot initiative to advance law enforcement fleet electrification and promote more sustainable operational practices
- Completed facility safety and efficiency upgrades, including shop layout reconfiguration, new vehicle lifts, enhanced security camera systems, and drop-down oil delivery equipment
- Expanded electric vehicle (EV) charging infrastructure across City departments to support a growing EV fleet and advance sustainability goals

FY 2027 Major Projects and Initiatives

- Secure fuel infrastructure at all five (5) fuel sites by installing physical security upgrades and adding system redundancy
- Replace high-mileage, out-of-lifecycle vehicles that are increasing maintenance costs and out-of-service time, prioritizing units that have exceeded replacement thresholds in accordance with the vehicle replacement plan
- Continue expanding EV charging capacity at City facilities to support the growing electric fleet

Public Works Department

Project Management

Division Description

The Project Management Division oversees the planning, design, and delivery of Capital Improvement Plan (CIP) projects, including bridges, streetscapes, seawalls, and buildings. The Division ensures projects meet cost, schedule, quality, and regulatory requirements.

FY 2026 Anticipated Major Accomplishments

- Completed the South Ocean Drive bridge
- Completed the design for the replacement of the:
    - West Lake Drive Bridge over the Mercedes River
    - West Lake Drive Bridge over the Lucille River
    - West Lake Drive Bridge over the Estelle River
    - SE 7th Street Bridge over Rio Cordova
    - NE 41st Street Bridge over the Toulon Waterway
- Completed design and planning for the replacement of the:
    - SE 13th Street bridge over the Cerro Gordo River
    - NE 1st Street bridge over Stranahan Lake
    - Bayview Drive bridge over Longboat Inlet
- Completed construction for the renovation of the Annie Beck House
- Completed construction of a new Butler building at the George T. Lohmeyer (GTL) wellfield
- Awarded a contract to a design-build firm for Fire Rescue Station #13 and Emergency Management Station #88
- Completed construction of the City's Beach Corridor Streetscape project
- Completed construction for the NW 5th Avenue Streetscape project
- Completed construction of new crosswalks along Sistrunk Boulevard
- Completed construction of the Melrose Park Street Lighting project
- Completed the design for the undergrounding of overhead utilities in the Idlewyld and Riviera Isles neighborhoods

Public Works Department

Project Management, continued

FY 2027 Major Projects and Initiatives

- Begin construction of the SE 7th Street bridge over Rio Cordova
- Begin design of the SE 13th Street bridge over Cerro Gordo River
- Begin the design of Bayview Drive bridge over Longboat River
- Begin the design of NE 1st bridge over Stranahan River
- Begin construction of the NE 41st Street bridge over Toulon Waterway
- Continue with construction on the Victoria Park Stormwater improvements
- Begin construction of the Solar Plaza seawall replacement
- Begin construction of the Del Mar and Aurelia Place seawall replacement
- Continue construction of the Seville and Sebastian seawall replacement
- Continue with the design for the Southeast Isles tidal and stormwater improvements
- Continue with the design for the Melrose Manors neighborhood improvements

Public Works Department

Roadway Maintenance

Division Description

The Roadway Maintenance Division is responsible for the repair and upkeep of paved streets, sidewalks, and public rights-of-way. It provides support for utility-related roadway repairs, asphalt restoration, and pothole maintenance. The roadway maintenance team operates 24 hours a day to maintain the City's streets.

FY 2026 Anticipated Major Accomplishments

- Completed annual resurfacing of approximately 90 miles of streets
- Repaired and replaced approximately 36 miles of damaged sidewalks with $12.6 million from the Infrastructure Investment Bond

FY 2027 Major Projects and Initiatives

- Continue the annual street resurfacing program
- Repair and replace damaged sidewalks

Public Works Department

Sanitation

Division Description

The Sanitation Division oversees solid waste collection, recycling, bulk programs, waste diversion, and community education initiatives. The Division manages the City's solid waste contracts and supports countywide planning for long-term waste management. The City of Fort Lauderdale provides curbside solid waste and recycling collections to single family and multi-family properties with three (3) or less units. Services focus on community collaboration, waste reduction, and responsible recycling.

The Division is also responsible for the cleaning of bus shelters, public spaces, trash can collection, the removal of debris from beaches, and the maintenance of public places such as alleys and City-owned lots. The Division additionally handles the removal of seaweed from the beach and pressure cleaning in parks throughout the City.

FY 2026 Anticipated Major Accomplishments

- Extended service hours and expanded the sanitation services provided at the beach
- Expanded pressure washing services

FY 2027 Major Projects and Initiatives

- Participate in the development and implementation of the Broward County Solid Waste Authority

Public Works Department

Utilities Engineering

Division Description

The Utilities Engineering Division provides engineering services for the City's water and wastewater systems, including planning, design, construction oversight, regulatory compliance, and condition assessment. It supports major capital improvements for treatment plants, force mains, water transmission lines, the Inflow and Infiltration (I&I) Reduction Program, and resiliency infrastructure such as generators.

The Division is also responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure. This enterprise asset management system helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs as well as ensure they are accounted for in the Department's operating and capital budgets.

FY 2026 Anticipated Major Accomplishments

- Completed installation and testing of all four (4) backup generators at the George T. Lohmeyer (GTL) Wastewater Treatment Plant for the Florida Department of Environmental Protection (FDEP) Consent Order
- Completed replacement of the section of the City's sanitary sewer force main that connects to the Repump B station for the FDEP Consent Order
- Began construction of the Hendricks Isle water main replacement project
- Completed the Utility Services Administration building generator replacement project
- Completed individual system testing for the Prospect Lake Clean Water Treatment Plant, which will support and lead into full plant system testing.
- Completed scoping and detailed background information required for initiation of the City's Comprehensive Utilities Strategic Master Plan
- Completed rehabilitation and replacement of the 48-inch and 54-inch sanitary sewer force mains along SE 9th Avenue and 10th Avenue to the GTL Wastewater Treatment Plant for the FDEP Consent Order
- Completed installation of the SE 25th Avenue (Marietta Drive) small water main replacement project
- Completed Closed Circuit Television (CCTV) inspections of Priority 1A and 1B basins as part of the Inflow and Infiltration (I&I) Program
- Completed and fully commissioned the Prospect Lake Clean Water Treatment Plant

Public Works Department

Utilities Engineering, continued

FY 2027 Major Projects and Initiatives

- Complete installation and certification of the redundant effluent force main from the City's George T. Lohmeyer Wastewater Treatment Plant to the deep injection wells for the FDEP Consent Order
- Complete installation of the Hendricks Isle small water main replacement project
- Complete upgrades to the sanitary sewer pump stations A-20 in Lake Ridge and B-4 in Coral Ridge
- Complete the sanitary sewer basin rehabilitation projects for A-11 in Tarpon River, B-6 in Coral Ridge, and D-34 in Harbor Beach

Public Works Department

Department Support

Division Description

The Department Support Division includes the City's pipe yard infrastructure and associated functions related to the storage, organization, and distribution of critical materials such as pipes, fittings, and construction supplies required for water, sewer, and stormwater projects. Asset management, inventory coordination, and logistical support, enable field crews, maintenance teams, and administrative staff to deliver high-quality public works services to the community.

Public Works Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Percent of projects on budget and on schedule	91%	89%	93%	≥93%	≥93%
	Percent of environmental permits in compliance	97%	98%	98%	≥98%	≥98%
	Percent change in total fleet fuel consumption (as compared to the prior year)	2.6%	5.7%	-2.0%	≤-2.0%	-2.0%
	Number of preventative catch basin inspections	25,627	21,918	22,800	≥22,800	≥22,800
	Number of storm drains/inlets cleaned	6,936	6,709	4,800	≥4,800	≥5,100
	Number of catch basin repairs	199	397	360	≥360	≥360
	Total linear feet of storm systems assessed for condition of pipe	31,771	46,283	24,000	≥24,000	≥28,800

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	4,843,365	5,709,983	5,578,280	5,465,779	(244,204)	(4.3%)
Total Funding		**4,843,365**	**5,709,983**	**5,578,280**	**5,465,779**	**(244,204)**	**(4.3%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	-	556,334	464,040	614,644	58,310	10.5%
Roadway Maintenance	2,266,896	3,743,987	3,446,070	3,798,989	55,002	1.5%
Project Management	2,576,469	1,409,662	1,668,171	1,052,146	(357,516)	(25.4%)
Total Expenditures	**4,843,365**	**5,709,983**	**5,578,280**	**5,465,779**	**(244,204)**	**(4.3%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,605,577	2,702,212	2,370,204	2,547,576	(154,636)	(5.7%)
Operating Expenses		3,237,788	3,007,771	3,208,076	2,918,203	(89,568)	(3.0%)
Total Expenditures	**$**	**4,843,365**	**5,709,983**	**5,578,280**	**5,465,779**	**(244,204)**	**(4.3%)**
Full Time Equivalents (FTEs)		17	20	20	17	(3)	(15.0%)

FY 2027 Major Variances

Personnel Services

$ 274,857 - Increase in personnel services due to contractual obligations and mid-year promotions
(224,752) - Transfer of one (1) Parks Manager to the Sanitation Fund
(189,535) - Transfer of one (1) Program Manager to the Stormwater Fund
(96,065) - Reduction of one (1) Utilities Serviceworker position from the Roadway Maintenance Division
(30,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

(380,336) - Decrease in projected general liability claims service charge
(300,166) - Decrease in Project Management charges for non-capital projects based on the reduction of proposed FY 2027 project management rate as well as the partial transition of funding to the Capital Projects Department
208,490 - Increase in Public Works service charge based on updated cost allocation model
170,804 - Increase in Florida East Coast Railway (FEC) Grade Crossing Program expense
167,340 - Increase due to transition of maintenance contracts for DC Alexander Park and the Las Olas Oceanside Park from the Parks and Recreation Department

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Sanitation - 409	$	35,454,564	40,196,492	39,341,019	43,432,172	3,235,680	8.0%
Total Funding		**35,454,564**	**40,196,492**	**39,341,019**	**43,432,172**	**3,235,680**	**8.0%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Administration	17,804	-	-	-	-	0.0%
Sanitation	35,436,761	40,196,492	39,341,019	43,432,172	3,235,680	8.0%
Total Expenditures	**35,454,564**	**40,196,492**	**39,341,019**	**43,432,172**	**3,235,680**	**8.0%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		6,000,631	7,043,608	6,573,805	7,309,992	266,384	3.8%
Operating Expenses		27,880,619	31,388,552	31,000,606	33,772,088	2,383,536	7.6%
Capital Outlay		1,573,314	1,764,332	1,766,608	2,350,092	585,760	33.2%
Total Expenditures	**$**	**35,454,564**	**40,196,492**	**39,341,019**	**43,432,172**	**3,235,680**	**8.0%**
Full Time Equivalents (FTEs)		69	69	69	68	(1)	(1.4%)

FY 2027 Major Variances

Personnel Services

$ (238,880) - Transfer of one (1) Senior Administrative Assistant position and one (1) Administrative Aide position to the Parks and Recreation Department - General Fund
219,993 - Transfer of one (1) Parks Manager position from the Public Works Department - General Fund
62,477 - Increase in overtime funding to support enhanced spring break cleanup operations at City parks, beaches, and public spaces

Operating Expenses

1,118,339 - Increase in solid waste collections per contractual agreement
473,101 - Increase in indirect administrative service charge due to updated cost allocation plan
167,611 - Increase in custodial services for enhanced spring break cleanup operations at City parks, beaches, and public spaces
(178,973) - Decrease in recycling processing expenses driven by higher average material value, improving net cost recovery

Capital Outlay

2,307,107 - Replacement of eighteen (18) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
42,985 - Transfer and replacement of one (1) vehicle from Parks and Recreation Department - General Fund to Sanitation Fund

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Water and Sewer - 450	$	105,800,750	93,581,364	97,121,098	98,743,723	5,162,359	5.5%
Total Funding		**105,800,750**	**93,581,364**	**97,121,098**	**98,743,723**	**5,162,359**	**5.5%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Loans and Notes	67,745,648	74,717,226	74,717,226	82,584,526	7,867,300	10.5%
Administration	28,262,075	6,763,504	6,728,545	6,889,945	126,441	1.9%
Utilities Engineering	8,262,045	10,063,387	13,617,537	7,384,573	(2,678,814)	(26.6%)
Environmental Resources	1,530,982	2,037,247	2,057,789	1,884,679	(152,568)	(7.5%)
Total Expenditures	**105,800,750**	**93,581,364**	**97,121,098**	**98,743,723**	**5,162,359**	**5.5%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		8,017,255	9,984,944	9,115,964	10,347,597	362,653	3.6%
Operating Expenses		29,883,254	8,456,752	12,869,824	5,685,813	(2,770,939)	(32.8%)
Capital Outlay		154,593	422,442	418,083	125,787	(296,655)	(70.2%)
Debt Services		67,745,648	74,717,226	74,717,226	82,584,526	7,867,300	10.5%
Total Expenditures	**$**	**105,800,750**	**93,581,364**	**97,121,098**	**98,743,723**	**5,162,359**	**5.5%**
Full Time Equivalents (FTEs)		84	67	67	67	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ (2,000,000) - Transfer of funds to Utility Services Department for repairs and maintenance of pipes, fittings, and other infrastructure
(273,000) - Transfer of funds to Utility Services Department for security services at treatment facilities
(100,000) - Transfer of funds to Utility Services Department for utility certification training

Capital Outlay

125,787 - Replacement of three (3) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Debt Service

9,000,000 - Increase in debt service due to the anticipated issuance of Revenue Bonds Series 2026
(1,123,700) - Reduction in debt payments for existing bond issuances based on current amortization schedule

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Stormwater - 470	$	25,446,529	26,192,074	27,250,691	50,258,337	24,066,263	91.9%
Total Funding		**25,446,529**	**26,192,074**	**27,250,691**	**50,258,337**	**24,066,263**	**91.9%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Loans and Notes	5,029,944	6,640,705	6,640,705	28,472,217	21,831,512	328.8%
Distribution and Collections	18,962,540	16,804,019	18,402,007	18,699,751	1,895,732	11.3%
Environmental Resources	1,454,045	2,747,350	2,207,979	3,086,369	339,019	12.3%
Total Expenditures	**25,446,529**	**26,192,074**	**27,250,691**	**50,258,337**	**24,066,263**	**91.9%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		5,519,594	7,563,549	6,682,154	7,883,863	320,314	4.2%
Operating Expenses		10,627,644	10,120,675	11,693,153	12,609,318	2,488,643	24.6%
Capital Outlay		4,269,347	1,867,145	2,234,679	1,292,939	(574,206)	(30.8%)
Debt Services		5,029,944	6,640,705	6,640,705	28,472,217	21,831,512	328.8%
Total Expenditures	**$**	**25,446,529**	**26,192,074**	**27,250,691**	**50,258,337**	**24,066,263**	**91.9%**
Full Time Equivalents (FTEs)		56	56	56	57	1	1.8%

FY 2027 Major Variances

Personnel Services

$ 189,535 - Transfer of (1) Program Manager from the Public Works - General Fund

Operating Expenses

1,050,000 - Increase in operations and maintenance funding to support the newly installed stormwater infrastructure delivered through the City's Fortify Lauderdale program

526,411 - Increase for agreement with the Broward County Tax Collector to collect the City's non-ad valorem Stormwater special assessment

302,297 - Increase in information technology service charge based on an updated cost allocation plan

215,600 - Increase in office space rent at Tower 101 based on an updated Citywide allocation

143,094 - Increase in indirect administrative service charge due to updated cost allocation plan

(60,035) - Decrease in disposal of grit, rags, trash, and debris

Capital Outlay

1,261,439 - Replacement of five (5) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

31,500 - Purchase of waterway trash skimmer to enhance canal cleanliness and improve water quality

Debt Service

20,050,500 - Increase in debt service due to the anticipated debt issuance for the Fortify Lauderdale Program

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Project Management - 530	$	3,260,679	4,789,860	3,742,102	3,257,235	(1,532,625)	(32.0%)
Total Funding		**3,260,679**	**4,789,860**	**3,742,102**	**3,257,235**	**(1,532,625)**	**(32.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Project Management	3,260,679	4,789,860	3,742,102	3,257,235	(1,532,625)	(32.0%)
Total Expenditures	**3,260,679**	**4,789,860**	**3,742,102**	**3,257,235**	**(1,532,625)**	**(32.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		2,016,371	3,406,906	2,380,777	2,518,078	(888,828)	(26.1%)
Operating Expenses		1,244,308	1,382,954	1,361,326	739,157	(643,797)	(46.6%)
Total Expenditures	**$**	**3,260,679**	**4,789,860**	**3,742,102**	**3,257,235**	**(1,532,625)**	**(32.0%)**
Full Time Equivalents (FTEs)		18	18	13	13	(5)	(27.8%)

FY 2027 Major Variances

Personnel Services

$ (501,623) - Mid-year transfer of four (4) Project Manager II positions to the Capital Projects Department in FY 2026
(218,267) - Mid-year transfer of one (1) Senior Project Manager position to the Capital Projects Department in FY 2026

Operating Expenses

(343,830) - Decrease in information technology service charge due to updated cost allocation plan
(188,168) - Decrease in indirect administrative service charge due to updated cost allocation plan
(89,400) - Decrease in office space rent for the Ivy Tower 101 Building based on an updated Citywide allocation
(10,840) - Decrease in operating costs related to the mid-year transfer of five (5) positions to the Capital Projects Department

Public Works Department - Fleet Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Fleet - 583	$	42,058,657	30,131,079	40,162,044	28,911,375	(1,219,704)	(4.0%)
Total Funding		**42,058,657**	**30,131,079**	**40,162,044**	**28,911,375**	**(1,219,704)**	**(4.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Fleet Services - Sustainability	42,058,657	30,131,079	40,162,044	28,911,375	(1,219,704)	(4.0%)
Total Expenditures	**42,058,657**	**30,131,079**	**40,162,044**	**28,911,375**	**(1,219,704)**	**(4.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		717,548	767,491	795,341	848,284	80,793	10.5%
Operating Expenses		22,661,568	14,652,332	14,817,618	15,241,854	589,522	4.0%
Capital Outlay		18,679,541	14,711,256	24,549,085	12,821,237	(1,890,019)	(12.8%)
Total Expenditures	**$**	**42,058,657**	**30,131,079**	**40,162,044**	**28,911,375**	**(1,219,704)**	**(4.0%)**
Full Time Equivalents (FTEs)		6	6	6	6	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 23,642 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

303,000 - Increase to support the purchase of loose equipment required to outfit three (3) planned fire engine acquisitions in FY 2027

Capital Outlay

12,576,186 - Replacement of 150 vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
147,641 - Information Technology costs associated with upfitting public safety replacement vehicles
97,410 - Replacement of critical fleet equipment based upon the FY 2027 - FY 2036 Fleet Services Equipment Replacement Plan

TRANSPORTATION AND MOBILITY

Transportation and Mobility Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 86*

TRANSP. & MOBILITY ADMIN SUPPORT - 6

Director - Transportation and Mobility	1
Division Manager	1
Assistant to the Director	1
Senior Administrative Assistant	2
Senior Procurement Specialist	1

PARKING SERVICES - 69

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Customer Service Representative	2
Digital Evidence Specialist	1
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Lead Construction Worker	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	3
Parking Enforcement Specialist	21
Parking Facility Maintenance Coordinator	3
Parking Facility Maintenance Supervisor	2
Parking Meter Technician	9
Security Guard	4
Senior Accounting Clerk	3
Senior Administrative Assistant	3
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

TRANSPORTATION - 9

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Financial Administrator	1
Planner III	1
Project Manager II	3
Senior Administrative Assistant	1

MICROTRANSIT - 2

Division Manager	1
Planner III	1

ARTS & SCIENCE DISTRICT GARAGE - 0

~~**Customer Service Representative**~~	~~*1*~~
~~**Facilities Worker II**~~	~~*1*~~
~~**Security Guard**~~	~~*1*~~

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
89	86	-3

Transportation and Mobility Department

Department Description

The Transportation and Mobility Department provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Department is focused on developing a transportation ecosystem that embodies all modes of transportation while addressing future transportation needs as the City continues to grow and develop. The Department consists of four (4) divisions: Administrative Support, Parking Services, Transportation, and Microtransit.

The Transportation and Mobility Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network

Guiding Principles: Customer Service

HIGHLIGHTED PROGRAMS

- Transportation and Mobility Admin Support
- Transportation Planning
- Transportation Traffic
- Community Bus
- Parking Customer Services
- Parking Enforcement
- Parking Lots
- Parking On Street Meters

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

The Transportation and Mobility Administration Division is responsible for leading and maintaining the day-to-day operations of the Department. The Division manages the administrative processes of the Department such as payroll, performance management, travel coordination, and other personnel and clerical duties. The Administrative Support Division also includes the Department's financial services team, which oversees the management of parking revenue and Department expenditures.

FY 2026 Anticipated Major Accomplishments

- Reviewed and evaluated Transportation and Mobility Department (TAM) stormwater management facilities, licensing status, inspection, and maintenance practices, and discussed transitioning license management and related responsibilities from Public Works to TAM
- Completed a parking lot improvement project at the Department's Administrative Building which included milling, resurfacing, and restriping
- Replaced the Department's parking revenue system, Parking Management System (PMS), with new software to improve reporting and promote integration with the City's Enterprise Resource Planning system (ERP)

FY 2027 Major Projects and Initiatives

- Conduct an industry review meeting to assess market interest in engaging a third-party provider for the installation, operation, and maintenance of bus shelters

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,067 parking spaces Citywide including four (4) garages and 36 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives for the benefit of all facilities. The Division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and to improve the customer service experience.

The Parking Services Division also receives revenue from the parking garage located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority (DDA) and the Performing Arts Center Authority (PACA), has about 942 parking spaces and services the businesses and visitors along Himmarshee Steet.

FY 2026 Anticipated Major Accomplishments

- Continued expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Launched the new web-based parking application to centralize parking locations and payment information and continue the expansion of parking sensor technology as part of a Smart Cities initiative
- Amended Chapter 26 (Traffic and Parking), of the City's Code of Ordinances to incorporate License Plate Reader (LPR) and other technological enhancements, and improve efficiencies in parking enforcement operations
- Completed repairs of the Las Olas Garage facade lighting

FY 2027 Major Projects and Initiatives

- Continue expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Continue the expansion of parking sensor technology as part of a Smart Cities initiative
- Complete a second phase of amendments to Chapter 26 (Traffic and Parking), of the City's Code of Ordinances to incorporate technology enhancements and improve efficiency in parking enforcement operations

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035. The vision forecasts a future in which the single occupancy vehicle is not the only choice, and neighbors are able to walk, bike, and use transit to travel to their various destinations. The Division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, vehicle for hire permits, and coordination with area partners to create a more sustainable community while improving traffic flow in the City. The Division is also responsible for the submittal of transportation projects to Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2026 Anticipated Major Accomplishments

- Continued the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Developed a standardized plan for asphalt speed humps and cushions to be used as a part of the Department's Traffic Calming Program
- Continued the Urban Core Master Plan which will enhance the ability to move throughout the downtown area as development increases
- Continued the design of the SE/SW 17th Street Mobility Hub project in partnership with the Broward Metropolitan Planning Organization (MPO) which will incorporate new bike lanes, crosswalks, lighting, landscaping, sidewalk, and traffic calming improvements
- Completed the Citywide Sidewalk Master Plan and began public outreach efforts for the installation of sidewalks identified as a priority through the Citywide Sidewalk Master Plan
- Completed the design of the sidewalk connectivity and Americans with Disabilities Act (ADA) crosswalks project
- Began work on the Safe Streets for All grant project to update the City's Vision Zero Plan
- Permanently modified the SE 17th Street Bridge opening schedule, reducing the number of bridge openings during morning and evening traffic peak times
- Secured direction from the City Commission to advance the Las Olas Mobility Eastern and Western Corridor project to the design phase

Transportation and Mobility Department

Transportation, continued

FY 2027 Major Projects and Initiatives

- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Complete the design of the SE/SW 17th Street Mobility Hub project in partnership with the Broward Metropolitan Planning Organization (MPO) which will incorporate new bike lanes, crosswalks, lighting, landscaping, sidewalk, and traffic calming improvements
- Complete the Urban Core Master Plan which will enhance the ability to move throughout the downtown area as development increases
- Continue public outreach efforts for the installation of sidewalks identified as a priority as part of the Sidewalk Master Plan
- Begin the design of new sidewalks identified as a priority through the Citywide Sidewalk Master Plan
- Complete the design of the Broward County Surtax Sidewalk Gap Project
- Begin construction of the Sidewalk Connectivity and ADA Crosswalks project
- Continue work on the Safe Streets for All grant project to update the City's Vision Zero Plan
- Begin design of the NE 15th Avenue Mobility Project, which will include new crosswalks, landscaped median island, bike lanes, and raised intersections between Sunrise Boulevard and the north fork of the Middle River
- Advance the Las Olas Mobility Western Corridor project to the 60% design phase and initiate the design-build procurement process for construction
- Advance design efforts for the Las Olas Mobility Eastern Corridor

Transportation and Mobility Department

Microtransit

Division Description

The Microtransit Division enhances and supports the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by providing land and sea transit services. The Division works in conjunction with Broward County Transit (BCT) to increase access to destinations within the City for neighbors and visitors while maintaining efficient and effective service.

The Division is comprised of three (3) services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover.

The LauderGo! Community Shuttle improves local mobility and connectivity between larger transit networks – such as the Broward County Transit System and Brightline High-Speed Rail. The Community Shuttle is comprised of five (5) routes: the Beach Link, Las Olas Link, Downtown Link, Northwest Community Link, and Neighborhood Link. The Community Shuttle is solely funded through Broward County's Mobility Advancement Program as a free, local service.

LauderGo! Micro Mover is an on demand microtransit service providing first and last mile connections to neighbors and visitors alike. The LauderGo! Micro Mover works in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area and also provides microtransit services along the barrier island, northwest neighborhoods, and Galt Ocean Mile. The LauderGo! Micro Mover is jointly funded through Broward County's Mobility Advancement Program, grant funding through the Florida Department of Transportation, and the Department's Parking Enterprise Fund. The LauderGo! Water Trolley is solely funded by the City's General fund.

FY 2026 Anticipated Major Accomplishments

- Gathered customer feedback on the LauderGO! Community Shuttle's service quality
- Explored enhancements to the LauderGO! Community Shuttle's service such as improving branding and signage as well as pursuing the expansion of existing routes, leveraging funding opportunities through Broward County Transit
- Pursued additional grant funding to expand the services areas of the LauderGo! Micro Mover

FY 2027 Major Projects and Initiatives

- Utilize customer feedback received on the LauderGO! Community Shuttle's service quality to make data-driven improvements to routes as identified through the feedback process

Transportation and Mobility Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Percent of scheduled Community Shuttle services successfully completed	94%	93%	93%	≥90%	≥90%
	Average number of Community Shuttle complaints per month	1	2	2	≤2	≤2
	Number of riders on Community Shuttles per hour and per route	9.4	9.9	9.9	≥8.5	≥8.5
Guiding Principle: Customer Service	Percent of credit card and Pay-by-Phone meter sales	99%	99%	99%	≥98%	≥98%
	Percent of citations paid	74%	75%	77%	≥75%	≥75%
	Average meter revenue per parking space	$1,980.37	$2,195.29	$2,000.00	≥$1,900.00	≥$1,900.00

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
General Fund - 001	$	5,846,235	4,758,544	5,203,983	5,178,474	419,930	8.8%
Total Funding		**5,846,235**	**4,758,544**	**5,203,983**	**5,178,474**	**419,930**	**8.8%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Transportation	2,277,054	2,531,955	3,230,059	2,731,862	199,907	7.9%
Microtransit	3,569,182	2,226,589	1,973,924	2,446,612	220,023	9.9%
Total Expenditures	**5,846,235**	**4,758,544**	**5,203,983**	**5,178,474**	**419,930**	**8.8%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		1,461,062	1,728,124	1,317,684	1,875,922	147,798	8.6%
Operating Expenses		4,385,173	2,974,170	3,830,049	3,246,302	272,132	9.1%
Capital Outlay		-	56,250	56,250	56,250	-	0.0%
Total Expenditures	**$**	**5,846,235**	**4,758,544**	**5,203,983**	**5,178,474**	**419,930**	**8.8%**
Full Time Equivalents (FTEs)		12	11	11	11	-	0.0%

FY 2027 Major Variances

Personnel Services

$ 33,167 - Increase in health insurance expenses due to rate increases and additional participation
18,420 - Increase in pension related costs
(20,000) - Reduction based on the strategic management of vacancies through budgeted attrition

Operating Expenses

50,000 - Increase in ongoing funding to complete Florida Department of Transportation (FDOT) compliant Road Safety Audits (RSAs)
50,000 - Increase in one-time funding to install Rectangular Rapid Flashing Beacons (RRFBs) at SW 4th Avenue
40,000 - Increase in ongoing funding to maintain Rectangular Rapid Flashing Beacons (RRFBs) at approximately 40 locations Citywide
30,000 - Increase for LauderGo! Micro Mover vehicles for approximately six (6) Citywide special events
20,000 - Increase in ongoing funding to install bicycle parking racks and public repair stations in high-use areas

Capital Outlay

56,250 - Continuation of the Bluetooth Sensor Program

Transportation and Mobility Department - Transportation Surtax Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Transportation Surtax - 110	$	-	1,786,000	1,786,000	2,691,994	905,994	50.7%
Total Funding		**-**	**1,786,000**	**1,786,000**	**2,691,994**	**905,994**	**50.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Microtransit	-	1,786,000	1,786,000	2,691,994	905,994	50.7%
Total Expenditures	**-**	**1,786,000**	**1,786,000**	**2,691,994**	**905,994**	**50.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Operating Expenses		-	1,786,000	1,786,000	2,691,994	905,994	50.7%
Total Expenditures	**$**	**-**	**1,786,000**	**1,786,000**	**2,691,994**	**905,994**	**50.7%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2027 Major Variances

Operating Expenses

$ 705,994 - Increase in LauderGo! Micro Mover expenses due to higher hourly rates and extended operational hours based on current grant award
200,000 - Increase to expand the Northwest Community LauderGo! Micro Mover transit service from two (2) to four (4) vehicles

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Parking System - 461	$	23,603,575	24,087,323	23,784,492	24,486,213	398,890	1.7%
Total Funding		**23,603,575**	**24,087,323**	**23,784,492**	**24,486,213**	**398,890**	**1.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Loans and Notes	133,176	138,798	138,798	142,721	3,923	2.8%
Transp. & Mobility Admin Support	2,490,034	2,476,732	2,475,668	2,745,295	268,563	10.8%
Parking Services	20,980,366	21,471,793	21,170,026	21,598,197	126,404	0.6%
Total Expenditures	**23,603,575**	**24,087,323**	**23,784,492**	**24,486,213**	**398,890**	**1.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		7,165,296	8,229,178	7,758,240	8,739,662	510,484	6.2%
Operating Expenses		15,640,593	15,555,210	15,611,775	15,507,817	(47,393)	(0.3%)
Capital Outlay		664,511	164,137	275,679	96,013	(68,124)	(41.5%)
Debt Services		133,176	138,798	138,798	142,721	3,923	2.8%
Total Expenditures	**$**	**23,603,575**	**24,087,323**	**23,784,492**	**24,486,213**	**398,890**	**1.7%**
Full Time Equivalents (FTEs)		79	75	75	75	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ (267,387) - Decrease in information technology service charge due to an updated cost allocation plan
(72,138) - Decrease in pavement markings maintenance program to reflect routine maintenance only
(61,682) - Decrease in revenue share disbursement to One Broward LLC & Bridgeside Square Garage based on contractual agreement
(51,186) - Decrease in one-time cost of Maintenance of Traffic data processing supplies
126,652 - Increase in service charges for the Call Center resulting from a higher volume of service requests for parking related services
125,000 - Increase in ongoing funding for a new parking financial reporting system
122,240 - Increase in insurance allocations

Capital Outlay

96,013 - Replacement of two (2) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Arts and Science District Garage - 643	$	2,360,956	2,449,996	2,311,083	-	(2,449,996)	(100.0%)
Total Funding		**2,360,956**	**2,449,996**	**2,311,083**	**-**	**(2,449,996)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Arts & Science District Garage	2,360,956	2,449,996	2,311,083	-	(2,449,996)	(100.0%)
Total Expenditures	**2,360,956**	**2,449,996**	**2,311,083**	**-**	**(2,449,996)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		267,419	435,648	303,519	-	(435,648)	(100.0%)
Operating Expenses		2,093,537	2,014,348	2,007,564	-	(2,014,348)	(100.0%)
Total Expenditures	**$**	**2,360,956**	**2,449,996**	**2,311,083**	**-**	**(2,449,996)**	**(100.0%)**
Full Time Equivalents (FTEs)		3	3	3	-	(3)	(100.0%)

FY 2027 Major Variances

Personnel Services

$ (435,648) - Decrease in personnel services as the operations of the Arts & Science District Garage will be transferred to the Performing Arts Center Authority

Operating Expenses

(2,014,348) - Decrease in operational services as the operations of the Arts & Science District Garage will be transferred to the Performing Arts Center Authority

UTILITY SERVICES

Utility Services Department

FY 2027 Proposed Budget Organizational Chart

Total FTEs - 339*

ADMINISTRATION AND CUSTOMER SERVICE - 38

Director	1
Assistant Public Works Director - Utilities	1
Division Manager	2
Administrative Aide	1
Administrative Assistant	7
Administrative Supervisor	3
Assistant to the Director	1
Financial Administrator	2
Management Analyst	1
Meter Reader Coordinator	3
Procurement & Inventory Specialist	1
Senior Accounting Clerk	2
Senior Administrative Assistant	6
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

DISTRIBUTION AND COLLECTION - 179

Assistant Public Works Director - Utilities	1
Utilities Distribution and Collection Systems Manager	2
Program Manager	1
Administrative Assistant	1
Construction Worker	3
Diesel Technician	4
Distribution and Collection Chief	8
Distribution and Collection Supervisor	2
Electro Technician	2
Engineering Inspector II	1
Fabricator-Welder	2
Heavy Equipment Operator	1
HVAC Technician	1
Industrial Electrician	4
Lead Construction Worker	2
Machinist	1
Plumber	1
Project Manager II	1
Public Works Maintenance Supervisor	4
Senior Construction Worker	4
Senior Electro-Technician	1
Senior Industrial Electrician	1
Senior Utilities Mechanic	10
Senior Utilities Serviceworker	25
Utilities Crew Leader	24
Utilities Mechanic	13
Utilities Serviceworker	47
Utility Service Representative	12

TREATMENT - 122

Water and Wastewater Treatment Manager	1
Wastewater Facilities Manager	1
Water Facilities Manager	1
Administrative Assistant	3
Construction Worker	1
Diesel Technician	1
Electrical Assistant	1
Electro Technician	5
Environmental Chemist	1
Environmental Laboratory Supervisor	2
Environmental Laboratory Technician	8
Industrial Electrician	4
Lead Wastewater Plant Operator	6
Lead Water Treatment Plant Operator	13
Occupational Safety and Training Coordinator	1
Plant Maintenance Worker	1
Process Control Engineer	4
Procurement & Inventory Specialist	2
Project Manager II	1
Public Works Maintenance Supervisor	5
Senior Accounting Clerk	1
Senior Construction Worker	1
Senior Industrial Electrician	1
Senior Plant Maintenance Worker	3
Senior Procurement & Inventory Specialist	1
Senior Project Manager	1
Senior Utilities Mechanic	9
Senior Utilities Serviceworker	2
Utilities Mechanic	11
Wastewater Operations Supervisor	2
Wastewater Plant Operator	5
Wastewater Plant Operator Trainee	5
Water Operations Supervisor	3
Water Treatment Plant Operator	11
Water Treatment Plant Operator Trainee	4

FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference
339	339	0

New Positions, ~~Eliminations~~ and *Transfers*

*Full Time Equivalent (FTE) includes new position(s)

Utility Services Department

Department Description

The Utility Services Department is responsible for the operation, maintenance, and support of the City's water and wastewater infrastructure, serving neighbors, businesses, visitors, five (5) neighboring municipalities and Broward County. Utility Services includes the Prospect Lake, Fiveash, and Peele-Dixie Water Treatment Plants, which produce a combined average of 38 million gallons per day (MGD) of potable water, and the George T. Lohmeyer (GTL) Wastewater Treatment Plant which has the capacity to treat an average of 42 MGD of wastewater. The City provides potable water and wastewater treatment services to Fort Lauderdale, Oakland Park, Wilton Manors, Lauderdale-by-the-Sea, Port Everglades, and parts of Davie and Tamarac.

Utility Services is organized into three (3) divisions: Administration and Customer Service, Distribution and Collection, and Treatment. The Administration and Customer Service Division oversees budgeting, finance, human resources, payroll, inventory, and performance management, and its Utilities Dispatch Team handles customer concerns, 811 locates, traffic control requests, and precautionary boil water notices. Distribution and Collection operates, maintains, and repairs the water distribution and wastewater collection systems, as well as raw water wellfields and pumping stations. The Treatment Division protects the community by ensuring safe water and wastewater management at every stage.

The Utility Services Department'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 3: Be a sustainable and resilient community

HIGHLIGHTED PROGRAMS

- After Hours/Weekend First Responders
- Asphalt
- Collections System Maintenance
- Customer Service Support
- Distribution & Collection Operations
- Field Services Operations
- Fire Hydrant and Valves
- Fiveash Maintenance
- Fiveash Operations
- Installation/Repairs Operations
- Lohmeyer Regional Plant Maintenance
- Lohmeyer Regional Plant Operations
- Meter Shop
- New Services
- Office Operations
- Peele/Dixie Maintenance
- Peele/Dixie Operations
- Pipe Construction
- Prospect Lake Operations
- Pump Station Maintenance
- Service Line Repair
- Treatment Operations
- Treatment Operations - Wastewater
- Treatment Operations – Water
- Utility Electric
- Utility Field Locations
- Wastewater Lab
- Wastewater Repairs
- Water Lab
- Wellfield/ Tanks

Utility Services Department

Administration and Customer Service

Division Description

The Administration and Customer Service Division oversees day-to-day administration and strategic planning for the City's water and wastewater systems, ensuring efficient, reliable, and cost-effective service. It manages financial functions, regulatory compliance, and public communication, including budgeting, rate analysis, and adherence to federal, state, and local requirements. The Division also provides essential customer support, responding to inquiries, service requests, billing questions, and service issues promptly and professionally. In addition, the Division is responsible for performance management, monitoring key metrics and implementing continuous improvement initiatives to enhance service delivery and operational efficiency.

Through a combination of operational excellence, customer-focused service, performance-driven management, and long-term infrastructure planning, the Division helps ensure that the City's utility systems continue to meet the evolving needs of the community.

FY 2026 Major Accomplishments

- Implemented a departmental onboarding program for new hires and supervisors that is specific to Utility Services and supplements the City's onboarding program
- Developed and launched a SharePoint Starting Point page for the Utility Services Department to support Citywide Quality Management System compliance, offering staff quick access to current policies, procedures, forms, templates, and approval guidance
- Reduced the Department's vacancy rate from 17% to 9.3%, with a long-term target of reaching the 8.7% benchmark established by the 2022 American Water Works Association (excluding positions on hold)
- Developed an internal dashboard to monitor the financial health of the Utility Services Department
- Finalized the water and sewer rate study and implement recommended changes
- Initiated deployment of Advanced Metering Infrastructure (AMI) smart water meters, incorporating proactive community outreach and in-person presentations to neighborhood associations
- Secured a contract for emergency sewer line repairs
- Initiated the implementation of a new sewer related Consent Order to address inflow and infiltration
- Secured a contract for the design of a potential new Utility Services Administration Building

FY 2027 Anticipated Major Projects and Initiatives

- Conduct a comprehensive review of the Utility Services Inventory Management System and all associated processes, and initiate implementation of identified improvements to enhance the Department's management and procurement of repair components for the Distribution and Collection teams
- Complete a Condition Assessment for compliance with Water and Wastewater Consent Orders

Utility Services Department

Distribution and Collection

Division Description

The Distribution and Collection Division operates the linear water and sewer infrastructure that delivers clean water to homes and businesses as well as collects wastewater for treatment. As the crucial connection between treatment facilities and the community, the Division ensures the safe, continuous flow of essential water and wastewater services. Responsibilities include maintaining and repairing waterlines, valves, hydrants, and sewer components such as gravity mains, force mains, and lift stations.

The Division also oversees system upgrades, leak repairs, new service installations, and utility locates to prevent construction-related damage. With 24/7 emergency response capabilities, the team addresses water and sewer service issues promptly while providing responsive customer support.

FY 2026 Major Accomplishments

- Implemented the Lead Service Line Replacement Program following completion of the Citywide lead and copper inventory, ensuring compliance with Environmental Protection Agency (EPA)/ Florida Department of Environmental Protection (FDEP) requirements
- Supported AMI deployment through field integration, service line mapping verification, and installation coordination, improving system visibility and customer service accuracy
- Expanded use of high-pressure camera technology and enhanced asset documentation to improve inspection accuracy for pressurized water mains and reduce unplanned outages

FY 2027 Anticipated Major Projects and Initiatives

- Initiate watermain replacements for the Lauderdale Isles, Lake Aire Palm View, and River Park (SW 11th Court) neighborhoods
- Complete the trial study on Fats, Oils and Greases (FOG) monitoring and mitigation in sewer basin (A-14) along North Federal Highway
- Implement trenchless rehabilitation of Cured-in-Place Pipe (CIPP) lining on designated segments of deep gravity sewers, providing a cost-effective solution compared to conventional excavation methods

Utility Services Department

Treatment

Division Description

The Treatment Division ensures the production of safe, clean drinking water and the proper treatment of wastewater before it is returned to the environment. Responsibilities include operating three (3) water treatment facilities and one (1) wastewater treatment facility, maintaining infrastructure, and ensuring compliance with local, state, and federal regulations. The Division's core functions are water treatment using nanofiltration membrane, lime softening, and ion exchange processes; water quality monitoring; and wastewater treatment including screening processes, pure oxygen treatment, and chlorination. Additional functions include industrial pretreatment, infrastructure maintenance, and emergency response to system failures or environmental incidents.

The Division includes the accredited Environmental Laboratory, which provides year-round sampling and testing services, and Process Control Engineers who manage instrumentation, controls, and Supervisory Control and Data Acquisition (SCADA) systems.

FY 2026 Major Accomplishments

- Completed the installation of standby generators, providing twelve (12) megawatts of standby generator power to the George T. Lohmeyer (GTL) Wastewater Treatment Plant
- Completed the conversion of GTL's existing mechanic shop into a maintenance shop
- Renewed the FDEP injection Well Permit at GTL
- Conducted mechanical integrity testing (MIT) for the Peele Dixie injection wells
- Began operation of the new Prospect Lake Clean Water Treatment Plant

FY 2027 Anticipated Major Projects and Initiatives

- Complete the decommissioning of the Fiveash Water Treatment Plant
- Complete major screen maintenance and repairs at GTL
- Complete upgrades to the liquid oxygen tanks and associated components at GTL
- Lower operations and maintenance expenses by leveraging predictive maintenance strategies to minimize membrane fouling
- Implement professional development training programs for existing staff to facilitate their advancement to Treatment Plant Operator – Class A certification
- Complete a viability and integrity assessment of the SCADA System

Utility Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Potable water produced in million gallons per day (MGD) per full time employee (FTE)	0.88	0.92	0.86	≥0.30	≥0.80
	Water distribution system integrity – combined leaks/breaks	N/A[1]	N/A[1]	18.2	≤18.2	≤4.4
	Water treatment operations and maintenance costs per million of gallons ($/MG)	N/A[1]	N/A[1]	$640	≤$640	≤$640
	Wastewater treated in million gallons per day (MGD) per full time employee (FTE)	1.38	1.41	1.45	≥0.27	≥1.40
	Collection system integrity – failures per 100 miles of collection pipe	1.51	1.01	1.51	≤2.52	≤1.50
	Percent of days in compliance with primary drinking water standards	99.8%	100.0%	100.0%	100.0%	100.0%
	Linear feet of gravity sewer pipelines cleaned	563,453	866,403	852,099	≥837,795	≥840,000
	Department employee vacancy rate	N/A[1]	N/A[1]	12.8%	≤7.0%	≤9.3%

[1]*New performance measure; historical data not available*

Utility Services Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Water and Sewer - 450	$	70,909,868	82,142,446	87,382,441	115,602,666	33,460,220	40.7%
Total Funding		**70,909,868**	**82,142,446**	**87,382,441**	**115,602,666**	**33,460,220**	**40.7%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Water Distribution	45,423,966	50,036,845	56,038,314	48,515,224	(1,521,621)	(3.0%)
Treatment	20,652,346	24,932,630	24,068,981	57,144,599	32,211,969	129.2%
Administration and Customer Service	4,833,556	7,172,971	7,275,146	9,942,843	2,769,872	38.6%
Total Expenditures	**70,909,868**	**82,142,446**	**87,382,441**	**115,602,666**	**33,460,220**	**40.7%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		28,966,253	36,779,574	34,579,337	38,981,593	2,202,019	6.0%
Operating Expenses		34,532,419	38,591,315	42,257,936	70,827,505	32,236,190	83.5%
Capital Outlay		7,411,195	6,771,557	10,545,168	5,793,568	(977,989)	(14.4%)
Total Expenditures	**$**	**70,909,868**	**82,142,446**	**87,382,441**	**115,602,666**	**33,460,220**	**40.7%**
Full Time Equivalents (FTEs)		267	302	302	302	-	0.0%

FY 2027 Major Variances

Operating Expenses

$ 20,581,836 - Addition of availability payment funding based on the agreement with IDE Technologies for the Prospect Lake Clean Water Center
4,000,000 - Increase in temporary contracted staffing to support and maintain operations at the Fiveash Water Treatment Plant during the transition to the Prospect Lake Clean Water Center
3,964,700 - Increase in electricity expenses due to the first full year of operation of the new Prospect Lake Clean Water Center
2,000,000 - Increase in improvement repair and maintenance expenses due to the transition from the Public Works Department
1,767,769 - Increase in chemical costs due to the first full year of operation of the new Prospect Lake Clean Water Center
175,000 - Increase in one-time heavy equipment rental funding for generator rental services at the Fiveash Water Treatment Plant
(1,483,148) - Decrease in general liability service charge

Capital Outlay

4,068,568 - Replacement of twenty-two (22) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
1,725,000 - Replacement equipment funding for pumps, motors, and valves

Utility Services Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Central Regional Wastewater System - 451	$	34,151,679	31,314,320	31,540,715	38,135,723	6,821,403	21.8%
Total Funding		**34,151,679**	**31,314,320**	**31,540,715**	**38,135,723**	**6,821,403**	**21.8%**

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Loans and Notes	4,712,647	4,802,157	4,802,157	11,282,860	6,480,703	135.0%
Treatment	29,439,032	26,512,163	26,738,558	26,852,863	340,700	1.3%
Total Expenditures	**34,151,679**	**31,314,320**	**31,540,715**	**38,135,723**	**6,821,403**	**21.8%**

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Proposed Budget	FY 2026 Adopted Budget vs FY 2027 Proposed Budget	Percent Difference
Personnel Services		3,614,480	4,358,827	3,979,624	4,577,543	218,716	5.0%
Operating Expenses		25,194,362	20,937,616	21,040,323	21,365,563	427,947	2.0%
Capital Outlay		630,190	1,215,720	1,718,611	909,757	(305,963)	(25.2%)
Debt Services		4,712,647	4,802,157	4,802,157	11,282,860	6,480,703	135.0%
Total Expenditures	**$**	**34,151,679**	**31,314,320**	**31,540,715**	**38,135,723**	**6,821,403**	**21.8%**
Full Time Equivalents (FTEs)		37	37	37	37	-	0.0%

FY 2027 Major Variances

Capital Outlay

$ 550,000 - Replacement equipment funding for pumps, motors, and valves
196,000 - Replacement of spare square clarifier drive units for Clarifiers 1 - 11
43,769 - Purchase of two (2) replacement pumps for the GTL drain stations
40,670 - Purchase of replacement sludge recirculation pump
30,503 - Purchase of four (4) replacement pumps for sanitary and scum stations
27,114 - Purchase of two (2) polymer pumps
21,701 - Purchase of new dewatering air compressor

Debt Service

6,480,703 - Increase in the anticipated debt service payment associated with the issuance of the Water and Sewer Revenue Bonds Series 2026

APPENDIX

Glossary of Terms

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of when cash is received or spent.

Ad Valorem Taxes – Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (per thousand dollars of taxable value).

Adopted Budget – The financial plan (budget) demonstrating a basis of appropriations approved by the City Commission.

Amended Budget – The authorized budget as adjusted over the course of the fiscal year through formal action taken by the City Commission, typically from contingency, department, or fund appropriation transfers.

Annexation – A process by which a city adds land to its jurisdiction. The City then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

Appropriation – The City Commission's legal authorization for the City to make expenditures and incur obligations.

Assessed Value – The County Property Appraiser's estimation of the market value of real estate or other property minus any assessment limitations. This valuation is used to determine taxes levied upon the property.

Audit – An examination of evidence including records, facilities, inventories, and systems to discover or verify information.

Available Fund Balance/Working Capital – Funds available after all financial obligations are accounted. These funds are important to address unexpected expenditures and to continue providing services during normal business interruptions such as a natural disaster.

Balanced Budget – According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.

Benchmarking – A methodology used to determine the quality of products, services, and practices by measuring critical factors (e.g., the speed or reliability of a product or service) and analyze the results alongside comparable municipalities or industry standards.

Block Grant – A federal grant allocated according to predetermined formulas and for use within a preapproved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Bond – A type of financial security in which the issuer (typically a governmental entity) promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments, and a principal repayment.

Budget Calendar – A schedule of key dates the City follows in the preparation, adoption, and administration of the budget.

Glossary of Terms, continued

Cash Flow – A projection of the cash receipts and disbursements anticipated during a given period.

Capital Outlays – Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least $5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Capital Improvement Plan (see the Capital Projects section).

Capital Improvement Plan (CIP) – Annually prepared summary plan and list of capital improvement projects proposed during the next five (5) fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Projects Funds – Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least $100,000. Specific appropriations for these funds are summarized in the Capital Improvement Plan.

Cemetery Perpetual Care Fund – Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Proceeds – Revenue derived from the sale of bonds.

Debt Service Funds – Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

Deficit – The amount by which expenditures exceed revenues during a single accounting period.

Depreciation – The decline in the value of assets because of wear and tear, age, or obsolescence.

Direct Debt – A type of debt that has been incurred under the City's name or assumed through the annexation of territory or consolidation with another governmental unit.

Encumbrances – Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced accordingly.

Enterprise Funds – Funds which are primarily self-supporting and provide goods and services to public users in exchange for a fee. Like private sector enterprises, the fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt service).

Estimated Revenues – Projection of funds to be received during the fiscal year.

Expenditures – Cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

Fiscal Year – The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1st and ends September 30th.

Glossary of Terms, continued

Fiduciary Funds – Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds.

Florida's Gold Coast – Area extending from Miami to Palm Beach, along the Atlantic Ocean border.

Florida Power and Light (FPL) – A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

Foreign-Trade Zone (FTZ) – A geographic area, in a port of entry to the United States, where commercial merchandise, both foreign and domestic, can be moved without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is sponsored by a local municipality or other authority.

Franchise Fees – Fees levied by the City in return for granting a privilege that permits the continual use of public property, such as city streets, and usually involves the elements of monopoly regulation.

Full-time Equivalent (FTE) – Refers to the number of full-time employees. All part-time and seasonal employees are pro-rated to full-time increments when represented in FTE figures.

General Fund – The primary fund used by a governmental entity for citywide public services. This fund is used to account for all financial resources except those required to be accounted for in another fund.

Grants – Contributions of cash or other assets from another agency to be directed to a specified purpose, activity, or facility.

Governmental Funds – Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Homestead Exemption – Florida State law allows homeowners to claim up to a $50,000 Homestead Exemption on their primary residence. The first $25,000 exemption applies to all taxing authorities. The second $25,000 excludes school board taxes and applies to properties with assessed values greater than $50,000.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Intergovernmental Revenues – Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds – Funds established as a source for goods or services provided by one department to other departments within the City on a cost-reimbursement basis (e.g., Vehicle Rental, Central Services, and City Insurance Funds).

Millage Rate – One mill equals $1 of tax for each $1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Glossary of Terms, continued

Modified Accrual Basis – The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Moody's Rating Scale – Widely used organizational security analytics to measure results for provision to gain financial trust using metrics of AAA as the highest quality and C as the lowest.

Municipal Transportation Surtax Grants – Broward County voters approved a 30-year, one percent sales surtax in November 2018 aimed at resolving the community's biggest transportation issues. Surtax took effect on January 1, 2019.

Net – Resulting amount after all figures have been added/deducted from the whole (gross) amount.

Operating Budget – An operating budget is a plan of annual spending and the means to fund it (e.g., taxes, fees).

Ordinance – A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Overlapping Debt – The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City, such as the County and School Board, which must be borne by property owners within the City.

Overhead Costs – Indirect, ongoing costs that are day-to-day expenses that cannot be exacted.

Performance Measures – Qualitative and quantitative measures designed to represent the City's actions, abilities, and overall quality.

Personnel Services – A category of expenditures for salaries, wages, and benefits provided to persons employed by the City. These benefits include the City's contribution to health insurance, pensions, and workers' compensation insurance.

Pension Obligation Bonds – Taxable bonds exercised for the purpose of ensuring coverage of unfunded pension liabilities.

Proprietary Fund – A type of fund where government activities are primarily supported through fees and charges, like the private sector. Proprietary funds include all enterprise and internal service funds.

Quality Management System – A quality management process that connects planning, budgeting, measuring, and improvement of the City's performance.

Recapitalization – The restructuring adjustments of debt and equity to manage sustainability.

Reserve Targets – Contingency amounts desired, based on analytics to account for additional fund needs that may arise, whether anticipated or not.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Glossary of Terms, continued

Restricted Funds – Designated funds that can only be used for a specified purpose.

Revenue – Money collected by the City from various income sources to finance the cost of services provided to its neighbors.

Rolled Back Rate – The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

Sales and Use Taxes – Sales tax refers to tax imposed on any non-exempt sale, admission, storage, or rental. Use tax refers to taxing upon usage for goods or services with unpaid sales tax.

Self-Supporting Debt – Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

Series Bonds – Debt issued in two or more indentures (series) and securitized as tradeable assets.

Self-Insured – Risk management procedure in which funds are set aside to pay insurance claims directly or through a third party, rather than sending funds to an insurance company, resulting in enhanced budget management.

Special Revenue Fund – Funds used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal/regulatory provisions or administrative actions.

State Revolving Fund Loans – Low-interest loans administered by the state generally designated toward the improvement of infrastructure.

Strategic Plan – A document outlining organizational goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, vision, and priorities.

Sunset – The regulation in which an expiration date is to take effect for a whole or piece of law.

Surplus – An amount left over when requirements have been met.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

User Fee – Charges for specific services provided only to those paying such charges such as sewer service charges and dock fees.

Utility Taxes – Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel, oil, water, and telephone service.

Abbreviations and Acronyms

ACE – Achievement in Community Excellence Awards

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

AED – Automated External Defibrillators

AES – Aviation Equipment Safety

ALP – Airport Layout Plan

ALS – Advanced Life Support

AM – Asset Management

AM-CMOM – Asset Management and Capacity, Management, Operation, and Maintenance

AMI – Advanced Metering Infrastructure

AMR – American Medical Response

ANSI – American National Standards Institute

AOA – Air Operations Area

APPLE – Accredited Professional Preschool Learning Environment

ARFF – Aircraft Rescue Fire Fighting

ARPA – American Rescue Plan

AVL – Automatic Vehicle Location

BAB – Budget Advisory Board

BBID – Beach Business Improvement District, special taxing district

BCEPGMD – Broward County Environmental Protection and Growth Management Department

BCIP – Business Capital Improvement Program

BCPA – Broward County Property Appraiser

BCT – Broward County Transit

BEAM – Business, Engagement, Assistance, and Mentorship

CAAS – Commission on Accreditation of Ambulance Services

CAPRA – Commission for Accreditation of Park and Recreation Agencies

CBP – Customs and Border Protection

CDBG – Community Development Block Grant

CEO – Chief Executive Officer

CERT – Community Emergency Response Team

CFAI – Commission on Fire Accreditation International

CFS – Calls for Service in the Police Department

CIP – Capital Improvement Plan

CIS – Center for Internet Security

CJIS – Criminal Justice Information Services

CMO – City Manager's Office

CPI-U – Consumer Price Index for All Urban Consumers

CPSE – Center for Public Safety Excellence

CRA – Community Redevelopment Agency

CUR – Closest Unit Response

DBE – Disadvantaged Business Enterprise

DCP – Design Criteria Packages

DDA – Downtown Development Authority, an independent special taxing district

DOR – Department of Revenue

DRC – Development Review Committee

DSD – Development Services Department

DT1 – Downtown Helistop

EA – Environmental Assessment

EEO – Equal Employment Opportunity

EMAP – Emergency Management Accreditation Program

EMS – Emergency Medical Services

EOC – Emergency Operations Center

ERF – Effective Response Force

ERP – Enterprise Resource Planning

ESRI – Environmental Systems Research Institute

EV – Electric Vehicle

Abbreviations and Acronyms, continued

FAA – Federal Aviation Administration

FACCM – Florida Association of Child Care Management

FAT – Fashion, Art, and Technology

FBC – Florida Building Code

FBO – Fixed-Base Operators

FCFA – Florida Contraband Forfeiture Act

FDACS – Florida Department of Agriculture and Consumer Services

FDEP – Florida Department of Environmental Protection

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FEC – Florida East Coast

FEMA – Federal Emergency Management Agency

FHFC – Florida Housing Finance Corporation

FIU – Florida International University

FLAC – Fort Lauderdale Aquatic Center

FLFR – Fort Lauderdale Fire Rescue

FLL – Fort Lauderdale-Hollywood International Airport

FLPD – Fort Lauderdale Police Department

FLSA – Fair Labor Standards Act

FMLA – Family Medical Leave Act

FNGLA – Florida Nurserymen, Growers, & Landscape Association

FOP – Fraternal Order of Police

FPL – Florida Power and Light

FRS – Florida Retirement System

FSM – Finance and Supply Chain Management

FTE – Full Time Equivalent

FXE – Fort Lauderdale Executive Airport

FY – Fiscal Year

GA – General Aviation

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GERS – General Employees' Retirement System

GFOA – Government Finance Officers Association

GHG – Greenhouse Gas

GHR – Global Human Resources

GIBMP – Green Industries Best Management Practices

GIS – Geographic Information System

GO – General Obligation

GOB – General Obligation Bond

GOULT – General Obligation Unlimited Tax

GPS – Global Positioning System

GRC – Governance, Risk and Compliance

GTL – George T. Lohmeyer Regional Wastewater Treatment Plant

HCD – Housing and Community Development

HCM – Human Capital Management

HIPAA – Health Insurance Portability and Accountability Act

HOA – Homeowners Associations

HOPWA – Housing Opportunities for Persons with AIDS

HR – Human Resources

HUD – Department of Housing and Urban Development

HVAC – Heating, Ventilating, and Air Conditioning

I&I – Inflow & Infiltration

IA – Internal Affairs

IAFF – International Association of Fire Fighters

ICMA – International City/County Management Association

Inter Miami CF – Club Internacional de Fútbol Miami

IOT – Internet of Things

IT – Information Technology

ITIL – Information Technology Infrastructure Library

ITS – Information Technology Services

ITSM – IT Service Management Tool

Abbreviations and Acronyms, continued

JA – Junior Achievement

KAPOW – Kids and the Power of Work

KPI – Key Performance Indicators

LCRR – Lead and Copper Rule Revision

LED – Light-Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGBTQ+ – Lesbian, Gay, Bisexual, Transgender, Queer, and others

LPR – License Plate Reader

MAB – Marine Advisory Board

MAP – Mobility Advancement Program

MASS – Music, Arts South of Sunset

MCC – Motor Control Center

MGD – Million Gallons Per Day

MIH – Mobile Integrated Healthcare Program

MOT – Maintenance of Traffic

MOU – Memorandum of Understanding

MRU – Medical Response Units

NELAP – National Environmental Laboratory Accreditation Certification Program

NFPA – National Fire Protection Association

NIBIN – National Integrated Ballistic Information Network

NIMS – National Incident Management System

NPDES – National Pollutant Discharge Elimination System

NPF – Northwest-Progresso-Flagler Heights

NRPA – National Recreation and Park Association

NRSA – Neighborhood Revitalization Strategy Area

NSP – Neighborhood Stabilization Program

NSU – Nova Southeastern University

NYE – New Year's Eve

O&M – Operations and Maintenance

OMB – Office of Management and Budget

OPEB – Other Post-Employment Benefits

OPS – Office of Professional Standards

P&C – Property and Casualty

PACA – Performing Arts Center Authority

PAFR – Popular Annual Financial Report

PCI – Pavement Condition Index

PCI-DSS – Payment Card Industry Data Security Standard

PERC – Public Employers Relations Commission

PILOT – Payment in Lieu of Taxes

PLAY – Promoting Lifetime Activities for Youth

PLC – Programmable Logic Controllers

PM – Preventative Maintenance

PMO – Project Management Office

POAMS – Plans of Actions and Milestone

PS – Pump Station

QMS – Quality Management System

QTI – Qualified Target Industry

RDSTF – Regional Domestic Security Task Force

RFID – Radio Frequency Identification

RFP – Request for Proposal

RGL – Runway Guard Light

RIT – Rapid Intervention Team

ROI – Return on Investment

S & P – Standard & Poor's

SaaS – Software as a Service

SCADA – Supervisory Control and Data Acquisition

SCBA – Self-Contained Breathing Apparatus

SHIP – State Housing Initiative Partnership Program

SID – Special Investigations Division

SKNID – Sunrise Key Neighborhood Improvement District

SMART – Specific, Measurable, Attainable, Realistic, and Timely (Goals)

SOC – Security Operations Center

SSB – Support Services Bureau

Abbreviations and Acronyms, continued

STAR – Standardized Test for the Assessment of Reading

STEM – Science, Technology, Engineering, and Mathematics

SWAT – Special Weapons and Tactics

SYEP – Summer Youth Employment Program

TAM – Transportation and Mobility Department

TCO – Total Cost of Ownership

TIF – Tax Increment Funds

TPL – Trust for Public Land

TRIM – Truth Rate in Millage

TRIP – Teen Recreational Intramural Passport

UASI – Urban Areas Security Initiative

UCR – Uniform Crime Reports

ULDR – Unified Land Development Regulations

USAPA – USA Pickleball Association

USGBC – U.S. Green Building Council

VCD – Violent Crimes Division

VFD – Variable Frequency Drive

WAMP – Watershed Asset Management Plan

WAN/LAN – Wide Area Network / Local Area Network

WIFIA – Water Infrastructure Finance and Innovation Act

WTP – Water Treatment Plant

YMCA – Young Men's Christian Association

CITY OF FORT LAUDERDALE

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CITY OF FORT LAUDERDALE

FORT LAUDERDALE CITY COMMISSION

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Commissioner John C. Herbst, District 1

Commissioner Steven Glassman, District 2

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