



CITY OF  
FORT LAUDERDALE

# FY 2026 GENERAL FUND PRELIMINARY BUDGET





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FORT  
LAUDERDALE

# Overview

- Ad Valorem
- Fire Assessment
- Rate Adjustments on the Tax Bill
- Key Revenue and Expenditure Changes
- Strategic Enhancements
- Commission Priorities
- Special Event Funding
- Community Investment Plan
- Replacement Plans
- Planning for the Future

# AD VALOREM

## Five Year History of the City of Fort Lauderdale's Taxable Value

Calendar Tax Year	Net New Construction (In Billions)	Final Gross Taxable Value (In Billions)	Increase from Prior Year
2025 – June	\$1.11	\$63.31	8.15%
2024 – Final	\$0.52	\$58.54	7.74%
2023 – Final	\$1.13	\$54.34	11.34%
2022 – Final	\$1.68	\$48.80	12.95%
2021 – Final	\$1.14	\$43.21	5.73%

- Anticipated increase of **8.15% (\$4.8 billion)** in the City's taxable property value
- Of the increase, **\$1.1 billion** is associated with new construction
- **7.3% (\$17.1 million)** of additional General Fund revenue
- Increase in property value, along with an increased fire assessment, and one-time revenue sources, will allow for the 19<sup>th</sup> year of a **4.1193 millage rate**
- **48.0%** of the General Fund revenues

# FIRE ASSESSMENT UPDATE

## **Triennial Study and Assessment Update:**

- Assessment Adjustment to Full Cost Recovery
- Preliminary residential rate of \$403, an increase of \$75 from last year's assessment of \$328

## **Provides Funding to Support:**

- Fire Station 13 Replacement
- Full-Service Downtown EMS Substation #88
- Full-Service Heron Garage Substation
- Increased operating costs associated with current staffing levels

## **Financial Impact:**

- Total Revenue: \$61.8 million
- A \$10.4 million increase in revenue for the General Fund (20.1% increase)

# FY 2026 Single Family Home Tax Bill Comparison for Illustrative Purposes Calculated Based on \$641K Average Taxable Value

Rate/Assessment	FY 2025	FY 2026	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
Millage Rate – 4.1193	\$2,566	\$2,640*	\$74	2.9%
Voter Approved Debt** FY 2025 – 0.2545 FY 2026 – 0.2306	\$158	\$143	(\$15)	(9.4%)
Stormwater Assessment	\$327	\$376	\$49	15.0%
Fire Assessment	\$328	\$403	\$75	22.9%
<b>Total</b>	<b>\$3,379</b>	<b>\$3,562</b>	<b>\$183***</b>	<b>5.4%</b>

\*Assumes 2.9% increase in taxable value based upon the 2025 Save Our Homes CPI change.

\*\*Voter approved debt millage is decreasing primarily due to the increase in Citywide taxable values

\*\*\* This equates to approximately \$15.25 per month

# KEY GENERAL FUND EXPENSE CHANGES FROM FY 2025 - \$21.4M

Expenditure Changes by Function	
Amount	Government Function
\$17.4 Million	Public Safety
3.9 Million	Culture and Recreation
3.0 Million	Other General Government
0.4 Million	Human Services
0.1 Million	Economic Environment
(0.2 Million)	Transportation and Mobility
(3.2 Million)	Physical Environment

## Key Changes:

### **Increases:**

\$ 10.6 million - Salary and Wages  
4.8 million - Pension  
3.9 million - Health Insurance  
3.2 million - Debt Service for the New Police Headquarters  
1.9 million - Scheduled Capital Equipment Plan Replacements

### **Decreases:**

\$ (1.1 million) - Special Obligation Loans Due to Refinancing  
(1.5 million) - Micromobility Program Expenses Due to Transition to Surtax Funding  
(3.2 million) - Transfer to the Community Investment Plan  
(4.6 million) - Transfer to the Community Redevelopment Agency

# KEY GENERAL FUND REVENUE CHANGES FROM FY 2025 - \$36.4M

- Increase in Ad Valorem Revenue - \$17.1 million
- Increase in Fire Assessment Fee Revenue - \$10.4 million
- Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Tax Revenues - \$5.9 million
- Non-recurring Revenue from Per- and Polyfluoroalkyl Substances (PFAS) Settlement - \$4.8 million
- Increase in General Administration Service Revenue - \$1.5 million
- Increase in Public Safety, Parks, Recreation, and Cultural Services Revenue - \$886 thousand
- Increase in Pooled Investment and P-Card Rebate Revenue - \$446 thousand
- Decrease in Appropriated Fund Balance - \$(4.6 million)

**\$15.0M**

**Funding Available for  
Strategic Enhancements**

\$36.4M – Revenue Increase

\$21.4M – Expense Increase

\$15.0M – Available Funds

# STRATEGIC SERVICE ENHANCEMENTS\*

\*For the full list of Strategic Service Enhancements, please see Attachment #2 in the Preliminary Budget Memo

Department	Request	Number of Positions Added	FY 2026 Preliminary Budget
<b>City Manager's Office</b>	Neighbor Support - Homeless Supportive Shelter Services	-	\$ 250,000
	Neighbor Support – Safe Parking Pilot Program	-	200,000
	Airport Workforce Training Program Location Buildout	-	216,000
	Public Affairs - Chief Economic Development Officer	1.0	197,911
	Educational Student Scholarships	-	13,300
<b>Other General Government</b>	Municipal Services Affordability Program	-	150,000



# STRATEGIC SERVICE ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2026 Preliminary Budget
Development Services	Office of Cultural Affairs Division Enhancement for Public Art, Sponsorships, Installations and Advertising	1.0	411,465
	Sailboat Bend Historic District Streetscape Beautification Plan	-	100,000
	Himmarshee Historic District – Small Scale Street Activation Plan and Outreach	-	50,000
	Historic Sistrunk Neighborhood Welcome Mural or Sign	-	49,000
Finance	Accounting and Financial Reporting – Accountants	2.0	225,678
	Procurement Card Program Audit	-	40,000

# STRATEGIC SERVICE ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2026 Preliminary Budget
Fire Rescue	Officer Development Training	-	299,246
	Emergency Management Administrative Support	1.0	124,589
	Fire Rescue Equipment Enhancement	-	87,000
Human Resources	Classification and Compensation Study	-	155,586
	Conversion of an FMLA Part-Time HR Assistant to a Full-Time Position	0.25	43,737
Parks and Recreation	One-Time FIFA World Cup and United States Semiquincentennial Community Celebrations	-	700,000
	Recreation Transportation Service Enhancement	1.0	339,516
	Implementation and Maintenance of Dog Stations at City Parks	1.0	183,992
	Smart Irrigation Controller Program Median Expansion	-	112,000

# STRATEGIC SERVICE ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2026 Preliminary Budget
<b>Police</b>	Special Event Overtime	-	1,937,700
	Special Event Public Safety Technology and Equipment Enhancement (one-time)	-	1,597,045
	Maintenance and Operation of the New Police Headquarters	-	427,172
	Technology Equipment to Enhance Neighborhood Security	-	220,000
	Forensic Specialist	1.0	161,859
<b>Transportation and Mobility</b>	Traffic Engineering, Monitoring, and Management Position	1.0	164,150

# COMMISSION PRIORITIES – PUBLIC SAFETY

Initiative	Key Actions
Infrastructure	<ul style="list-style-type: none"> <li>\$10.8M – CIP funding to complete construction of two (2) full-service Emergency Medical Services (EMS) Substations and Fire Station 13</li> <li>\$427K – Funding to operate, and proactively maintain, the new Police Headquarters</li> </ul>
Personnel	<ul style="list-style-type: none"> <li>\$1.1M – Seven (7) new information technology (IT) positions to support Police and Fire Rescue operations</li> <li>\$427K – Enhanced public safety training opportunities focused on incident command, crisis intervention, community engagement, and leadership</li> <li>\$162K – New forensic specialist position to process and validate DNA samples for the Police Department</li> </ul>
Equipment	<ul style="list-style-type: none"> <li>\$9.4M – Funding to replace 136 public safety vehicles including two (2) rescue units</li> <li>\$2.0M – Technology improvements to amplify public safety efforts including license plate readers (LPRs), closed-circuit television (CCTV) cameras, integrated LPR message boards, and CJIS Compliance</li> <li>\$1.5M – Equipment replacement funding including power-load systems, high-resolution cameras, technical rescue equipment, and boat engines</li> <li>\$695K – Protective public safety gear including ballistic vests, bunker gear, wetsuits, and air-purifying respirators</li> </ul>

**Police and Fire  
Sworn Personnel  
Enhancements**

**91**  
**Since 2023**

**Police Department  
FY 2026 Budget**

**\$186.6M**  
**\$36.9M Increase**

**Fire Rescue Department  
FY 2026 Budget**

**\$128.3M**  
**\$18.2M Increase**

**Fire Rescue  
FY 2026 CIP Funding**

**\$10.8M**  
**Three (3) Stations**

COM #2025-0002  
Exhibit 2



# COMMISSION PRIORITIES – HOMELESSNESS RESPONSE

\*For the full list of Commission Priorities, please see Attachment #5 in the Preliminary Budget Memo

## General Fund Supported

### Neighbor Support Division

- \$446K – Housing Navigation Program
- \$330K – Community Court Program
- \$330K – Shelter Bed Access Program
- \$277K – Homeless Intervention Administrators
- \$250K – Mental Health and Substance Abuse Treatment Programs
- \$200K – Safe Parking Program

### Fire Rescue

- \$324K – Mobile Integrated Health Program

### Police Department

- \$1.2M – Homeless Outreach Unit and Reunification Program

## Grant Supported

### Housing and Community Development

- \$7.6M – Housing Opportunities for Persons with AIDS (HOPWA) for facility-based housing, rent programs, and mortgage assistance
- \$1.5M – State Housing Initiative Partnership (SHIP) funding to prevent homelessness
- \$400K – HOME Investment Partnerships to prevent homelessness through the support of affordable housing initiatives
- \$227K – Community Development Block Grant (CDBG) to support local homeless assistance organizations

# COMMISSION PRIORITIES – RESILIENCE AND PUBLIC ENJOYMENT OF WATERWAYS

\*For the full list of Commission Priorities, please see Attachment #6 in the Preliminary Budget Memo

## **Environmental and Climate Solutions:**

- \$330M – Fortify Lauderdale
- \$1.6M – Sustainability Operations Team
- \$291K – Green Your Routine Program
- \$250K – Electrical Vehicle Charging Stations
- \$175K – Urban Forestry Program
- \$140K – Installation of Water Saving Irrigation Systems and Pressure Regulation Valves
- \$119K – Sustainability Analyst
- \$100K – Solar Panel Pilot Program

## **Public Enjoyment of Waterways:**

- \$3.5M – Stormwater System Maintenance
- \$2.2M – Marine Facilities Division
- \$2.1M – Police Marine Unit
- \$1.1M – Renovation of Cooley's Landing Marina
- \$864K – Canal Cleaning
- \$272K – Expansion of Water Quality Monitoring Program
- \$212K – Maintenance of Water Quality Monitoring Program
- \$50K – Removal and Disposal of Derelict Vessels

# OTHER COMMISSION PRIORITIES\*

\*For the full list of City Commission Priorities, please see Attachment #3 in the Preliminary Budget Memo

Priority	Examples of Initiatives	
Public Spaces and Cultural Initiatives	<ul style="list-style-type: none"><li>Streetscape beautification for the Sailboat Bend Historic District</li><li>Median maintenance and landscaping</li><li>Implementation of Parks Bond Projects</li></ul>	<ul style="list-style-type: none"><li>Installation and maintenance of dog waste stations at all City parks</li><li>Enhancement of the City’s Cultural Affairs Program</li><li>City Special Events and Public Space Activation</li></ul>
Bolster Thriving Communities	<ul style="list-style-type: none"><li>Scholarships for Fort Lauderdale students</li><li>Airport Workforce Training Program</li><li>Municipal Services Affordability Program</li></ul>	<ul style="list-style-type: none"><li>Economic revitalization study</li><li>Streetscape and pedestrian vision plan</li><li>Expanded the City’s Summer Youth Employment Program</li></ul>

# SPECIAL EVENTS AND PUBLIC SPACE ACTIVATION HIGHLIGHTS

## **33 City Events, Riverwalk, and Las Olas Oceanside Park (LOOP) Activation**

**\$2.7 Million for Operational Event Funding**

**\$600 Thousand for Police Security  
Expenses\***



# CITY SPECIAL EVENTS

List of Activities	FY 2026 Preliminary Budget
Fourth of July	\$ 462,600
America's 250th Anniversary New Year's Eve Celebration	400,000
FIFA World Cup Fort Lauderdale Community Celebrations	350,000
Sistrunk Festival	113,100
Summer Jamz	113,100
Great American Beach Party	106,300
Santa on the Beach and Olas the Snowman	83,200
Jazz Brunch	70,200
Starlight Musicals	63,800
King Holiday Parade and Multicultural Festival	42,600
Juneteenth Festival	42,600
St. Patrick's Day Parade	38,500
David Deal Play Day	31,900
Carter Park Jamz	21,300
Fort LauderBoo	21,300
Light Up Sistrunk	21,300

List of Activities	FY 2026 Preliminary Budget
Light Up the Beach	\$ 21,300
Light Up the Galt	21,300
Pre Labor Day Festival	21,300
Carlton B. Moore Friends & Family Day	20,000
Get Lit - Riverwalk	17,600
Galt Ocean Art Events	15,500
Relay for Life	10,600
Sips, Sounds, and Splats	10,600
Viernes Musicales	10,600
Diwali	9,500
Noon Tunes	8,600
Kijiji Moja	5,400
Kwanzaa Ujamaa	5,000
Menorah Lighting	2,200
Old School Reunion	2,200
Pride Parade	1,700
Big Toy and Truck Extravaganza	CAM #25-0592 Exhibit 2 1,200

# PRELIMINARY FY 2026 – FY 2030 COMMUNITY INVESTMENT PLAN\*

Highlighted General Fund: FY 2026

Total FY 2026 Appropriation – 20 Projects - \$21.4M	
\$5.7M	NE 1 <sup>st</sup> Street Bridge Replacement
\$5.1M	Emergency Medical Substation #88
\$3.7M	Fire Station 13 Replacement
\$2.9M	Breakers Avenue Birch Road Improvements
\$2.5M	Annual Asphalt (Street) Resurfacing
\$2.1M	Bridge Restoration
\$2.0M	Heron Garage Full-Service Fire Substation
\$1.9M	Annual Facility Assessments (i.e., Roofing, HVAC, Interior, and Exterior)
\$1.5M	Annual Concrete and Paver Stones Contract (Sidewalks)
\$1.5M	City-Owned Seawall Restoration and Replacement

\*For the full list of Community Investment Plan, please see Attachment #8 in the Preliminary Budget Memo

# PRELIMINARY COMMUNITY INVESTMENT PLAN\*

## Future Years Project Highlights

Total FY 2027 Appropriation - 23 Projects - \$31.6M	
\$11.0M	West Lake Drive Bridge Replacements
\$3.7M	SE 17 <sup>th</sup> Street Bridge Replacement
\$1.0M	Carter Park Pool
\$1.0M	Riverland Road Traffic Calming
\$1.0M	Las Olas Mobility

Total FY 2028 Appropriation - 17 Projects - \$26.1M	
\$7.8M	Bayview Drive Bridge Over Longboat Inlet Replacement
\$1.3M	NE 4 <sup>th</sup> Street Improvements
\$100K	Beachwalk Improvements at Tower Park Tunnel

Total FY 2029 Appropriation - 16 Projects - \$28.1M	
\$9.5M	SE 13 <sup>th</sup> Street Bridge Replacement
\$250K	Dorsey Riverbend Traffic Safety Improvements
\$140K	New Pedestrian Safety Improvements – Las Olas and SE5th Avenue

Total FY 2030 Appropriation - 15 Projects - \$30.3M	
\$4.5M	Del Mar Place and Aurelia Place Seawall Replacement
\$3.8M	Laguna Terrace Bridge Replacement
\$3.8M	West Lake Bridge Replacement

\*For the full list of Community Investment Plan, please see Attachment #8 in the Preliminary Budget Memo

# REPLACEMENT PLANS

Replacement Plan	Equipment Replaced	Total Cost
Fleet (All Funds*)	328 Vehicles and Critical Equipment	\$ 24,710,802
Fire Rescue Equipment	75 Sets of Bunker Gear, 5 Trailers, 23 Power-Load Systems, 4 Lucas Devices, 1 WaveRunner	1,330,321
Police Equipment	Various Technology, PC Replacement and Boat Engines	879,460
Information Technology Replacement Plans	81 Desktops, 111 Laptops, Radio Replacement and Various Equipment	694,481
Parks and Recreation Replacement Plans	Irrigation Pump Stations, Irrigation Controllers, Chemical Controller Systems and Various Pool Equipment	462,600
Police, Animal and Bullet Proof Vests	141 Vests and 3 Animals	319,690
License Plate Reader	Five (5) License Plate Readers	188,930
<b>Grand Total</b>		<b>\$ 28,586,284</b>



# Utilizing the PFAS Settlement to Build a Resilient Fort Lauderdale

## **PFAS Settlements (\$24.5M)**

- Four (4) pending settlements related to damages caused by practices of PFAS manufacturers
- Projected to yield \$24.5 million in settlement revenue by 2033
- \$14.3 million is scheduled to be received in FY 2025 and will be appropriated via a mid-year budget amendment
- \$4.8 million scheduled in FY 2026, which will provide the funding source for the new Emergency Management Reserve

## **Emergency Management Reserve (\$4.8M)**

- Creates a transparent, proactive means for addressing natural disasters and economic downturns
- No added burden on the residents – leverages PFAS settlement funds
- Aligns with best practices for financial resiliency and long-term stability
- City will be sharing more about this initiative with the public as we progress through the budget process



**QUESTIONS**