



City of Fort Lauderdale

**Budget
Advisory Board
Fiscal Year 2027
Diagnostic
Review**

June 16, 2026

Budget Advisory Board Members

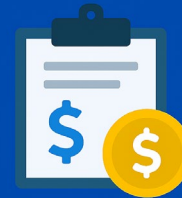
- William Brown, Chair – District 2
- Melissa Milroy, Vice Chair – Mayor Appointee
- Jason Juffras – Mayor Appointee
- Olivier Cale – District 1
- Rich DeGirolamo – District 2
- Anide Metellus-Thompson – District 3
- Samantha Perryman-Jones – District 3
- David “Max” Ortolani – District 4
- Melinda Bowker – District 4

Fiscal Year 2027 Budget Review

Budget Advisory Board's (BAB) review of the FY 2027 Budget Included:

- Department Business Plan Presentation/Review
 - FY 2026 Accomplishments
 - FY 2027 Projects and Initiatives
 - Challenges and Opportunities
- Department Budget Request Presentation Meetings (May 6, 13 and 20)
 - Historical Levels of Funding
 - FY 2027 Budget Requests
 - Performance Metrics
 - Requests for Enhanced Funding

BUDGET



Special Project

Budget Advisory Board (BAB) undertook a focused review of topics central to their recommendations for the Fiscal Year (FY) 2027 budget

- Affordability and Cost of Living
- Artificial Intelligence (AI) and Efficiency Opportunities
- Revenue Loss, Recovery, and Enhancement
- Budget Approaches and Balancing Strategies
- Millage Rate and Benchmarking

BUDGET ADVISORY BOARD REVIEW



Special Project Insights

Context Setting and Landscape Review

- Our City budget is facing a turning point with growth of expenses while key revenues are more reliant upon increasing basic taxes and fees for all residents
- Slowing real estate development, potential State reform of property taxes and macro-economic uncertainty with higher cost of goods, combined with slowing revenues could lead to fiscal challenges beyond FY 2027

Special Project Insights

The Budget Advisory Board encourages the City Commission, in collaboration with the City Manager and City staff, to prioritize reviewing the following areas:

- **Operating Budgets and Personnel Costs**

- Budget reform and recalibration of salaries and fringe benefits through exploration of efficiencies and more proactive cost recovery can help to prepare the City for long term financial sustainability.

- **Millage Rate Policy Change**

- Millage rate policy change, if carefully approached, can help center the budget around resident affordability, within a new framework of either shared fiscal effort or some degree of relief.

- **New City Hall**

- A new City Hall, in whatever its final form and cost, would impact the City's capital obligations and annual operating budget and could upend an already challenging balancing act. The BAB looks forward to weighing in on this topic.

FY 2027 – Millage Rate and Fire Assessment Recommendations

Budget Advisory Board (BAB) recommends the following for Fiscal Year (FY) 2027:

Fire Assessment Fee (passed 7-0)

- The Budget Advisory Board is in support of a fire assessment increase to \$444 provided that the City Commission keep in context the overall pressure on residents of other fee and millage rate impacts.

Millage Rate (passed 5-2)

- The Budget Advisory Board recommends keeping the same millage rate, 4.1193, for the 20th consecutive year.

Questions