

**Fiscal Year 2025 Recommendations  
Strategic Service Enhancement Requests**

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2025 Preliminary Budget
City Clerk's Office	001	Program - Revised	1.0	Laserfiche Content Management System Upgrade and addition of Senior Technical Support Analyst	375,246	269,595	375,246
<b>Total City Clerk's Office</b>			<b>1.0</b>		<b>\$ 375,246</b>	<b>\$ 269,595</b>	<b>\$ 375,246</b>
City Manager's Office	001	Position Request - New	1.0	CMO Administration - Chief Waterways Officer	80,690	77,590	80,690
City Manager's Office	001	Program - New	-	Neighbor Support - Shelter Bed Access Program	330,000	330,000	330,000
City Manager's Office	001	Program - New	-	CMO Administration - Ft. Lauderdale Teachers of the Year Commemoration	15,000	15,000	15,000
City Manager's Office	001	Position Request - New	0.5	Strategic Communications - Part-Time Graphic Designer	60,819	60,783	60,819
<b>Total City Manager's Office</b>			<b>1.5</b>		<b>\$ 486,509</b>	<b>\$ 483,373</b>	<b>\$ 486,509</b>
Development Services Department	001	Program - New	-	New Placemaking Signage for the Henry E. Kinney Tunnel	49,000	-	49,000
<b>Total Development Services Department</b>					<b>\$ 49,000</b>	<b>\$ -</b>	<b>\$ 49,000</b>
Finance Department	001	Program - New	-	Supplier Relations and Outreach Program	12,000	12,000	12,000
Finance Department	001	Program - New	-	Finance Department Reorganization: New Payroll Administration Division	31,274	32,211	31,274
<b>Total Finance Department</b>					<b>\$ 43,274</b>	<b>\$ 44,211</b>	<b>\$ 43,274</b>
Fire Rescue Department	001	Position Request - New	5.0	Increasing a 2-Person Medical Rescue Unit to a 3-Person Staffed Unit	1,562,168	1,547,297	564,865
<b>Total Fire Rescue Department</b>			<b>5.0</b>		<b>\$ 1,562,168</b>	<b>\$ 1,547,297</b>	<b>\$ 564,865</b>
Human Resources Department	001	Program - New	-	Sign-On Bonuses	-	53,825	-
<b>Total Human Resources Department</b>					<b>\$ -</b>	<b>\$ 53,825</b>	<b>\$ -</b>
Parks and Recreation Department	001	Program - New	-	DC Alexander Park Operational Needs	160,000	160,000	160,000
Parks and Recreation Department	001	Program - Revised	-	Fort Lauderdale Aquatic Center Additional Pool Equipment	171,963	128,274	43,000
Parks and Recreation Department	001	Program - New	1.0	Splashpads Operational Needs	74,614	75,142	74,614
Parks and Recreation Department	001	Program - Revised	(1.0)	Contractual Services for Tennis Programs	95,574	92,790	95,574
<b>Total Parks and Recreation Department</b>					<b>\$ 502,151</b>	<b>\$ 456,206</b>	<b>\$ 373,188</b>
Police Department	001	Position Request - New	4.0	Police Operations Janitorial and Maintenance Services	182,913	185,042	182,913
Police Department	001	Program - New	2.0	School Zone Speed Enforcement Camera Program	200,443	117,499	200,443
Police Department	001	Position Request - New	3.0	Detail Office Administration Program	-	-	-
Police Department	001	Program - New	-	Recruitment and Retention Incentive Program	100,000	100,000	100,000
<b>Total Police Department</b>			<b>9.0</b>		<b>\$ 483,356</b>	<b>\$ 402,541</b>	<b>\$ 483,356</b>
Public Works Department	001	Position Request - New	1.0	Resilience Outreach Coordinator	168,400	166,851	168,400
Public Works Department	001	Position Request - New	-	Senior Financial Administrator for Water and Sewer	4,160	4,136	4,160
<b>Total Public Works Department</b>			<b>1.0</b>		<b>\$ 172,560</b>	<b>\$ 170,987</b>	<b>\$ 172,560</b>
Transportation and Mobility Department	001	Capital Outlay	-	Intersection Improvements - Las Olas and SE 2 AVE	45,000	-	45,000
<b>Total Transportation and Mobility Department</b>					<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>Total General Fund</b>			<b>17.5</b>		<b>\$ 3,719,264</b>	<b>\$ 3,428,035</b>	<b>\$ 2,592,998</b>
Community Redevelopment Agency (CRA)	101	Program - New	-	CRA - Placemaking Project to Visually Join Lincoln Park and Little Lincoln Park	35,000	-	35,000
<b>Total Community Redevelopment Agency (CRA)</b>					<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>Total Community Redevelopment Agency NW Progresso Flagler Heights Area Fund</b>					<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>
Development Services Department	140	Position Request - New	2.0	Engineering Plan Review Services	188,645	172,902	188,645
Development Services Department	140	Position Request - New	1.0	Private Provider Administrative Support	98,659	93,698	98,659
Development Services Department	140	Program - New	-	Digital Transformation Computer Upgrades	119,880	-	119,880
<b>Total Development Services Department</b>			<b>3.0</b>		<b>\$ 407,184</b>	<b>\$ 266,600</b>	<b>\$ 407,184</b>
<b>Total Building Permits Fund</b>			<b>3.0</b>		<b>\$ 407,184</b>	<b>\$ 266,600</b>	<b>\$ 407,184</b>
Police Department	146	Program - New	-	School Zone Speed Enforcement Camera Program	(25,000)	(25,000)	(25,000)
<b>Total Police Department</b>					<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>
<b>Total School Crossing Guards Fund</b>					<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>
Parks and Recreation Department	353	Position Request - New	1.0	Addition of Parks Bond Project Manager	129,221	128,052	129,221
<b>Total Parks and Recreation Department</b>			<b>1.0</b>		<b>\$ 129,221</b>	<b>\$ 128,052</b>	<b>\$ 129,221</b>
<b>Total Parks Bond Fund</b>			<b>1.0</b>		<b>\$ 129,221</b>	<b>\$ 128,052</b>	<b>\$ 129,221</b>
Public Works Department	409	Position Request - New	-	Senior Financial Administrator for Water and Sewer	18,323	18,217	18,323
<b>Total Public Works Department</b>					<b>\$ 18,323</b>	<b>\$ 18,217</b>	<b>\$ 18,323</b>
<b>Total Sanitation Fund</b>					<b>\$ 18,323</b>	<b>\$ 18,217</b>	<b>\$ 18,323</b>
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Accounts Receivable Automation and Inventory Management Software	90,000	25,000	90,000
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Maintenance Compact Excavation Equipment	70,000	5,679	70,000
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Repairs and Improvements	50,000	50,000	50,000
Parks and Recreation Department	430	Program - Revised	5.0	Cemetery System Part-Time Salaries	378,400	401,000	250,000
<b>Total Parks and Recreation Department</b>			<b>5.0</b>		<b>\$ 588,400</b>	<b>\$ 481,679</b>	<b>\$ 460,000</b>
<b>Total Cemetery System Fund</b>			<b>5.0</b>		<b>\$ 588,400</b>	<b>\$ 481,679</b>	<b>\$ 460,000</b>
Public Works Department	450	Position Request - New	1.0	Senior Financial Administrator for Water and Sewer	92,901	92,368	92,901
Public Works Department	450	Capital Outlay	-	Additional Portable Sewage Pump for Emergencies	65,000	-	65,000
Public Works Department	450	Capital Outlay	-	Portable Welding Machine	30,000	-	30,000
Public Works Department	450	Program - New	-	2025 Comprehensive Water and Sewer Masterplan Update	3,000,000	-	3,000,000
<b>Total Public Works Department</b>			<b>1.0</b>		<b>\$ 3,187,901</b>	<b>\$ 92,368</b>	<b>\$ 3,187,901</b>
<b>Total Water and Sewer Fund</b>			<b>1.0</b>		<b>\$ 3,187,901</b>	<b>\$ 92,368</b>	<b>\$ 3,187,901</b>

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Strategic Service Enhancement Requests**

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Public Works Department	451	Position Request - New	-	Senior Financial Administrator for Water and Sewer	15,516	15,427	15,516
<b>Total Public Works Department</b>			-		<b>\$ 15,516</b>	<b>\$ 15,427</b>	<b>\$ 15,516</b>
<b>Total Central Regional Wastewater System Fund</b>			-		<b>\$ 15,516</b>	<b>\$ 15,427</b>	<b>\$ 15,516</b>
Citywide	461	Capital Outlay	-	TAM Stormwater Cleaning & Inspection Program	63,798	48,813	63,798
Transportation and Mobility Department	461	Program - Revised	2.0	Parking Enforcement Program Enhancement	(1,077)	(1,120)	(1,077)
Transportation and Mobility Department	461	Program - New	-	Software Subscription Service Enhancement	50,000	8,500	50,000
Transportation and Mobility Department	461	Position Request - New	1.0	Las Olas Garage Operational Enhancement	143,272	93,858	143,272
Transportation and Mobility Department	461	Program - Revised	-	Lawn and Tree Enhancements	426,381	426,381	426,381
<b>Total Transportation and Mobility Department</b>			<b>3.0</b>		<b>\$ 682,374</b>	<b>\$ 576,432</b>	<b>\$ 682,374</b>
<b>Total Parking System Fund</b>			<b>3.0</b>		<b>\$ 682,374</b>	<b>\$ 576,432</b>	<b>\$ 682,374</b>
Citywide	470	Position Request - New	-	CMO Administration - Chief Waterways Officer	80,690	77,589	80,690
Public Works Department	470	Position Request - New	6.0	Stormwater Engineering Project Management Positions	677,959	1,025,512	677,959
Public Works Department	470	Position Request - New	-	Senior Financial Administrator for Water and Sewer	17,167	17,068	17,167
Public Works Department	470	Program - Revised	8.0	Enhancement of the Stormwater Operations Program	2,787,181	1,548,982	2,787,181
<b>Total Public Works Department</b>			<b>14.0</b>		<b>\$ 3,562,997</b>	<b>\$ 2,669,151</b>	<b>\$ 3,562,997</b>
<b>Total Stormwater Fund</b>			<b>14.0</b>		<b>\$ 3,562,997</b>	<b>\$ 2,669,151</b>	<b>\$ 3,562,997</b>
Information Technology Services Department	581	Program - Revised	-	New Software License Subscriptions	231,647	233,448	231,647
Information Technology Services Department	581	Program - Revised	-	Increase in Motorola Annual Maintenance Agreement	50,000	50,000	50,000
Information Technology Services Department	581	Program - New	-	Microsoft Unified Support	271,394	271,394	271,394
Information Technology Services Department	581	Program - New	-	IT Professional Staff Services	1,096,000	801,000	50,000
Information Technology Services Department	581	Program - Revised	-	Upgrade of Kronos Timekeeping and Telestaff applications	594,090	594,090	594,090
Information Technology Services Department	581	Program - Revised	1.0	Restoration of position reclassified to fill (3) AV Tech position	383,764	381,704	153,432
Information Technology Services Department	581	Program - Revised	-	Public Safety Critical Radio Communication Upgrades	387,205	230,689	387,205
Information Technology Services Department	581	Program - Revised	-	Digital Persona Multi Factor Authentication for Police	135,490	44,950	135,490
<b>Total Information Technology Services Department</b>			<b>1.0</b>		<b>\$ 3,149,590</b>	<b>\$ 2,607,275</b>	<b>\$ 1,873,258</b>
<b>Total Central Services (Information Technology Services) Fund</b>			<b>1.0</b>		<b>\$ 3,149,590</b>	<b>\$ 2,607,275</b>	<b>\$ 1,873,258</b>
Public Works Department	583	Position Request - New	1.0	Automotive and Equipment Specialist and Administrative Assistant	222,734	220,442	128,187
Public Works Department	583	Position Request - New	-	Senior Financial Administrator for Water and Sewer	17,002	16,904	17,002
<b>Total Public Works Department</b>			<b>1.0</b>		<b>\$ 239,736</b>	<b>\$ 237,346</b>	<b>\$ 145,189</b>
<b>Total Vehicle Rental (Fleet) Fund</b>			<b>1.0</b>		<b>\$ 239,736</b>	<b>\$ 237,346</b>	<b>\$ 145,189</b>
Citywide	643	Capital Outlay	-	TAM Stormwater Cleaning & Inspection Program	-	12,216	-
Transportation and Mobility Department	643	Program - Revised	-	Lawn and Tree Enhancements	51,719	51,179	51,719
Transportation and Mobility Department	643	Program - Revised	2.0	Performing Arts Center Enhancement	376,003	236,258	376,003
<b>Total Transportation and Mobility Department</b>			<b>2.0</b>		<b>\$ 427,722</b>	<b>\$ 299,653</b>	<b>\$ 427,722</b>
<b>Total Arts and Science District Garage Fund</b>			<b>2.0</b>		<b>\$ 427,722</b>	<b>\$ 299,653</b>	<b>\$ 427,722</b>
<b>TOTAL FUNDS</b>			<b>48.5</b>		<b>\$ 16,138,228</b>	<b>\$ 10,795,235</b>	<b>\$ 13,512,683</b>