

## FY 2027 Strategic Service Enhancements and Balancing Strategies

Department	Fund	Request Type	Requested Positions	Recommended Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2027 Preliminary Budget
Capital Projects Department	001	Program - New	-	-	Operational Enhancements	275,000	275,000	\$ 275,000
<b>Total Capital Projects Department</b>			-	-		<b>\$275,000</b>	<b>\$275,000</b>	<b>\$ 275,000</b>
City Clerk's Office	001	Position Request - New	1.00	1.00	New Public Records Clerk and Audio Visual Equipment	177,504	140,676	\$ 177,504
<b>Total City Clerk's Office</b>			<b>1.00</b>	<b>1.00</b>		<b>\$177,504</b>	<b>\$140,676</b>	<b>\$ 177,504</b>
Citywide	001	Program - Revised	(1.00)	(1.00)	ITS Reorganization	(203,772)	(208,958)	\$ (203,772)
<b>Total Citywide</b>			<b>(1.00)</b>	<b>(1.00)</b>		<b>(\$203,772)</b>	<b>(\$208,958)</b>	<b>\$ (203,772)</b>
Community Services Department	001	Position Request - New	3.00	2.00	Nighttime Code Enforcement Coverage Enhancement	528,206	467,189	\$ 380,846
Community Services Department	001	Program - Revised	-	-	Shelter Bed Access Expansion	247,500	247,500	\$ 247,500
<b>Total Community Services Department</b>			<b>3.00</b>	<b>2.00</b>		<b>\$775,706</b>	<b>\$714,689</b>	<b>\$ 628,346</b>
Fire Rescue Department	001	Position Request - New	5.00	-	Third Person Staffing - One Rescue Unit	740,621	819,091	\$ -
Fire Rescue Department	001	Position Request - New	2.00	2.00	Additional Fire Inspector Staffing	330,336	270,484	\$ 330,336
Fire Rescue Department	001	Position Request - New	1.00	1.00	Ocean Rescue Captain	194,545	159,816	\$ 194,545
Fire Rescue Department	001	Program - Revised	-	-	Fire Rescue Training and Instructional Services	175,000	175,000	\$ 175,000
Fire Rescue Department	001	Program - Revised	-	-	New Equipment Enhancements	261,456	46,156	\$ 261,456
Fire Rescue Department	001	Program - New	-	-	New Fire Boat	1,402,600	142,600	\$ 759,600
<b>Total Fire Rescue Department</b>			<b>8.00</b>	<b>3.00</b>		<b>\$3,104,558</b>	<b>\$1,613,147</b>	<b>\$ 1,720,937</b>
Human Resources Department	001	Program - Revised	-	-	Enhancement of NeoGov Recruitment: Implementation of Attract Module	33,662	33,940	\$ 33,662
Human Resources Department	001	Position Request - New	1.00	-	Human Resources Assistant - Employee Relations	96,253	95,173	\$ -
<b>Total Human Resources Department</b>			<b>1.00</b>	<b>-</b>		<b>\$129,915</b>	<b>\$129,113</b>	<b>\$ 33,662</b>
Office of Strategic Communications	001	Program - Revised	-	-	Marketing Expansion for Citywide Branding and Outreach	60,000	60,000	\$ 40,000
<b>Total Office of Strategic Communications</b>			<b>-</b>	<b>-</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$ 40,000</b>
Parks and Recreation Department	001	Program - Revised	-	-	Amendment to the Parks and Recreation Equipment Replacement Plan	298,108	63,423	\$ 298,108
Parks and Recreation Department	001	Program - New	-	-	Head High Dive Coach - Contract Position	68,330	68,330	\$ 68,330
Parks and Recreation Department	001	Program - Revised	-	-	Fort Lauderdale Aquatic Center (FLAC) Maintenance / Assessment Plan	177,045	19,596	\$ 177,045
Parks and Recreation Department	001	Program - New	-	-	Urban Forestry Master Plan - Tree Canopy Enhancement	30,000	30,000	\$ 30,000
Parks and Recreation Department	001	Program - New	-	-	Subterranean Termite Treatment and Urban Forestry Protection Program	145,000	160,000	\$ 145,000
<b>Total Parks and Recreation Department</b>			<b>-</b>	<b>-</b>		<b>\$718,483</b>	<b>\$341,349</b>	<b>\$ 718,483</b>
Police Department	001	Position Request - New	1.00	1.00	Support Services Bureau Civilianization	239,992	236,751	\$ 239,992
Police Department	001	Position Request - New	1.00	-	Additional Police Facilities Custodial Maintenance Personnel	86,086	87,093	\$ -
Police Department	001	Position Request - New	2.00	-	Addition of Two (2) Detention Officer Positions	396,114	261,888	\$ -
Police Department	001	Position Request - New	2.00	-	Public Records and Digital Evidence Enhancements	236,123	229,552	\$ -
Police Department	001	Program - Revised	1.00	1.00	Group Violence Intervention (GVI) Program Continuation	319,335	317,026	\$ 316,020
Police Department	001	Capital Outlay	-	-	Police Department Vehicles - Reduced Replacement Cycle	1,524,000	1,524,000	\$ 1,524,000
Police Department	001	Program - New	-	-	Public Safety Aides School Traffic Coverage	184,495	197,410	\$ 184,495
Police Department	001	Capital Outlay	-	-	Police Replacement Plan Expansions - Equipment	465,000	511,500	\$ 521,290
<b>Total Police Department</b>			<b>7.00</b>	<b>2.00</b>		<b>\$3,451,145</b>	<b>\$3,365,220</b>	<b>\$ 2,785,797</b>
Transportation and Mobility Department	001	Program - New	-	-	Transportation Planning Support - Cost Development & Data Collection	31,775	31,775	\$ -
Transportation and Mobility Department	001	Program - Revised	-	-	Rectangular Rapid Flashing Beacons (RRFB) Maintenance Program	40,000	40,000	\$ 40,000
Transportation and Mobility Department	001	Program - Revised	-	-	Micro-Transit Expansion for Citywide Events	30,000	30,000	\$ 30,000
Transportation and Mobility Department	001	Program - New	-	-	Road Safety Audits for Grant Applications	50,000	50,000	\$ 50,000
Transportation and Mobility Department	001	Program - New	-	-	Bike Parking and Repair Stations (U-Racks)	20,000	20,000	\$ 20,000
Transportation and Mobility Department	001	Program - New	-	-	Rectangular Rapid Flashing Beacons (RRFB) Installation: Southwest 4th Avenue	50,000	2,400	\$ 50,000
<b>Total Transportation and Mobility Department</b>			<b>-</b>	<b>-</b>		<b>\$221,775</b>	<b>\$174,175</b>	<b>\$ 190,000</b>
Citywide - Balancing Strategy	001	Reduction	-	-	Balancing Strategies - Payroll Attrition	(650,000)	(650,000)	\$ (650,000)
Citywide - Balancing Strategy	001	Reduction	(6.00)	(6.00)	Balancing Strategies - Position Eliminations	(771,017)	(793,386)	\$ (771,017)
<b>Total Citywide - Balancing Strategies</b>			<b>(6.00)</b>	<b>(6.00)</b>		<b>(\$1,421,017)</b>	<b>(\$1,443,386)</b>	<b>\$ (1,421,017)</b>
<b>Total General Fund</b>			<b>13.00</b>	<b>1.00</b>		<b>\$7,289,297</b>	<b>\$5,161,025</b>	<b>\$ 4,944,940</b>

**FY 2027 Strategic Service Enhancements and Balancing Strategies, continued**

Department	Fund	Request Type	Requested Positions	Recommended Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2027 Preliminary Budget
Transportation and Mobility Department	110	Program - Revised	-	-	Micro-Transit Expansion	200,000	400,000	\$ 200,000
<b>Total Transportation and Mobility Department</b>			-	-		\$200,000	\$400,000	\$ 200,000
<b>Total Transportation Surtax Fund</b>			-	-		\$200,000	\$400,000	\$ 200,000
Utility Services Department	450	Program - Revised	-	-	Fiveash Contracted Staffing Services	4,175,000	2,750,000	\$ 4,175,000
<b>Total Utility Services Department</b>			-	-		\$4,175,000	\$2,750,000	\$ 4,175,000
<b>Total Water and Sewer Fund</b>			-	-		\$4,175,000	\$2,750,000	\$ 4,175,000
Transportation and Mobility Department	461	Program - New	-	-	Parking Management System (PMS) Replacement	125,000	125,000	\$ 125,000
<b>Total Transportation and Mobility Department</b>			-	-		\$125,000	\$125,000	\$ 125,000
<b>Total Parking System Fund</b>			-	-		\$125,000	\$125,000	\$ 125,000
Public Works Department	470	Program - Revised	-	-	Stormwater Operations & Maintenance Phase 1	1,050,000	1,050,000	\$ 1,050,000
Public Works Department	470	Capital Outlay	-	-	Waterway Trash Skimmer Purchase and Installation	31,500	-	\$ 31,500
<b>Total Public Works Department</b>			-	-		\$1,081,500	\$1,050,000	\$ 1,081,500
<b>Total Stormwater Fund</b>			-	-		\$1,081,500	\$1,050,000	\$ 1,081,500
Information Technology Services Department	581	Program - New	-	-	Wi-Fi Coverage Enhancement at City Parks	180,280	38,780	\$ 180,280
Information Technology Services Department	581	Program - Revised	1.00	1.00	ITS Reorganization	203,772	208,958	\$ 203,772
Information Technology Services Department	581	Program - Revised	-	-	Cybersecurity Email Protection Platform Subscription	166,997	179,522	\$ 166,997
Information Technology Services Department	581	Program - Revised	-	-	IT Security Sustainment & Compliance: File Monitoring and File Protection	122,914	129,060	\$ 122,914
Information Technology Services Department	581	Program - Revised	-	-	Five-Year Phone Replacement Plan	99,525	164,400	\$ -
Information Technology Services Department	581	Program - Revised	-	-	Call Center Upgrade Plan	210,980	93,478	\$ 210,980
<b>Total Information Technology Services Department</b>			1.00	1.00		\$984,468	\$814,198	\$ 884,943
<b>Total Central Services Fund</b>			1.00	1.00		\$984,468	\$814,198	\$ 884,943
<b>Total All Funds</b>			<b>14.00</b>	<b>2.00</b>		<b>\$13,855,265</b>	<b>\$10,300,223</b>	<b>\$ 11,411,383</b>