



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Parks and Recreation Department



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 our neighbors. The Department's divisions include Administration, Cemeteries, Recreation and Special Facilities, Facilities Maintenance, Park Operations, Marine Facilities, and Sanitation.

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, and swimming. The department has further added new parks and expanded green space to further contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

Parks and Recreation Department

FY 2020 Adopted Budget Organizational Chart

TOTAL FTEs - 438.5*

RECREATION - 128.5

Aquatic Complex Manager	1
Administrative Aide	3
Administrative Assistant	1
Apprentice Facilities Worker	2
Aquatics Complex Coordinator	1
Pool Equipment Mechanic	2
Pool Lifeguard	6
Community Program Coordinator	4
Lead Facilities Worker	1
Facilities Worker II	1
Facilities Worker I	5
Rec Program Supervisor	10
Senior Rec Program Coordinator	19
Rec Program Coordinator	10
PT Event/Recreation Workers	62.5

SPECIAL FACILITIES & ADMINISTRATION - 23.1

Parks and Recreation Director	1
Parks and Recreation Deputy Directors	2
Business Operations Manager	1
Facilities Worker I	1
Grants & Special Projects Coordinator	1
Public Information Specialist	1
Senior Recreation Program Coordinator	1
Recreation Program Coordinator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Administrative Supervisor	1
Administrative Assistant	3
Administrative Aide	1
Senior Financial Administrator	1
Senior Management Analyst	1
PT Administrative Aide	0.6
PT Receptionist	0.5

PARKS - 97

Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	10
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	25
Horticulturist	1
Irrigation Technician	2
Lead Construction Worker	1
Lead Facilities Worker	22
Painter	1
Parks Operations Superintendent	1
Parks Supervisor	7
Pest Control Tech	3
PT Apprentice Maintenance Worker	6

SANITATION - 100.4

Parks Supervisor	6
Parks Manager	1
Code Compliance Officer	2
Lead Facilities Worker	9
Facilities Worker II	29
Facilities Worker I	21
Apprentice Facilities Worker	17
Heavy Equipment Operator	5
Senior Administrative Assistant	1
Administrative Aide	1
PT Custodian (Street Sweeper)	8.4

FACILITIES MAINTENANCE - 46

Project Manager I	1
Lead Facilities Worker	2
Facilities Manager	1
Facilities Worker II	1
Apprentice Facilities Worker	1
Administrative Assistant	1
Carpenter	1
Lead Construction Worker	5
Construction Worker	13
Electrical Assistant	1
Electrician	5
Fabricator-Welder	1
HVAC Technician	4
Painter	4
Parks Supervisor	3
Plumber	2

MARINE FACILITIES - 9.5

Marine Facilities Manager	1
Dock Master	2
Marina Attendant	4
Marine Facilities Supervisor	1
Senior Administrative Assistant	1
PT Custodian	0.5

CEMETERY SYSTEM OPERATIONS - 34

Parks Manager	1
Cemetery Administrator	1
Administrative Aide	3
Administrative Supervisor	1
Apprentice Facilities Worker	7
Equipment Mechanic	1
Facilities Worker I	7
Facilities Worker II	3
Family Services Coordinator	4
Irrigation Technician	1
Lead Facilities Worker	1
Parks Supervisor	1
Senior Accountant	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1

Adopted FY 2019	Adopted FY 2020	Difference
408.5	438.5	30.0

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

Parks & Recreation General Fund



Parks and Recreation Department

Administration

Division Description

The 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 staff affairs such as discipline, staffing, and payroll inquiries.

FY 2020 Major Accomplishments

- Implemented Kronos Workforce Central software at the Lauderdale Memorial and Sunset cemetery locations.
- Audited staff compliance related to revenue collection policy and procedures to ensure effectiveness of standards and administered \$3 Million in Parks and Recreation revenue.
- Completed the rezoning of the Riverland Preserve from Residential Zoning to Parks, Recreation and Open Space zoning.
- Implemented PowerDMS for utilization as a CAPRA accreditation software management tool.
- Awarded the Request for Quotation (RFQ) to provide project design, management, and implementation services for the Parks Bond and the Parks Master Plan to (AECOM) Architecture, Engineering, Construction, Operations, and Management Technology Corporation.
- Reviewed and revised the Parks and Recreation element of the City's Advance Fort Lauderdale Comprehensive Plan in collaboration with the Urban Planning Division of the Department of Sustainable Development.

FY 2021 Major Projects and Initiatives

- Rezone Cypress Preserve from Airport Industrial Park zoning to Parks, Recreation and Open Space zoning.

Parks and Recreation Department

Recreation and Special Facilities

Division Description

The Recreation and Special Facilities 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 and facilities to meet the year-round leisure needs of neighbors and visitors of all ages. This division is responsible for special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Complex.

This division is also responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs, management of the Fort Lauderdale Aquatic Complex and providing support for community and special events. In addition, the division also provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2020 Major Accomplishments

- Installed new outdoor fitness stations and new fitness equipment in the fitness center.
- Resurfaced and lined tennis, basketball, and racquetball courts at Osswald Park.
- Obtained accreditation for 6 sites of the PLAY after-school program.
- Converted Lauderdale Manors to a designated Teen Programming site.
- Acquired and launched an After-School Program at South Side Cultural Arts Center.

FY 2021 Major Projects and Initiatives

- Transition vendor outreach and supplier management from existing systems and processes to the Enterprise Resource Planning (ERP) platform.
- Initiate electronic uniform departmental purchase contract routing.
- Design and construct a new shade structure for the playground, basketball courts, and splash pad at Warfield Park.
- Determine funding and begin renovation of restrooms at Croissant Park.
- Host a Teen Conference with guest speakers, games, and workshops for municipalities and townships within Broward County.
- Facilitate access and expand opportunities for self-directed exercise and wellness-based social groups through Fit Fort Lauderdale.
- Refurbish pickleball courts at George English Tennis Center and resurface 10 asphalt tennis courts.
- Initiate a collaboration with FTL Stars Gymnastics to introduce advanced level, competitive cheerleading throughout the City.

Parks and Recreation Department

Recreation and Special Facilities, continued

- Secure access to the newly renovated Lockhart Stadium to host Holiday Soccer and Youth Development League (YDL) events, clinics and post season games.
- Complete renovations and enhancements at the Jimmy Evert Tennis Center which will include the resurfacing of 18 Har-Tru tennis courts, upgrades to the irrigation and drainage systems, and the renovation of the Club House office building.
- Complete remodeling projects at Mills Pond Park to include a new concession stand at Mills Pond Softball Complex, new restrooms at Soccer Fields A & B, new roof and restroom at the assembly hall, and new LED lighting at the football fields.

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, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

In March 2019, the neighbors approved the City's request for a \$200 million Parks Bond. The Parks Bond includes many improvements to parks and facilities and will support projects that include major improvements and upgrades to Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway/ US 1 at the Henry Kinney Tunnel. Once the signature projects are completed, additional improvements will be undertaken at all parks across the City through public comment and advisory boards. The budget includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist the Facilities Maintenance and Park Operations Divisions with replacement or upgrades of aging City amenities.

FY 2020 Major Accomplishments

- Implemented the Parks Bond to improve the conditions of park facilities throughout the Park system.
- Electricians installed additional streetlights with energy efficient LED lighting in continuation of the previous fiscal year's progress and the Department's goal of transitioning all city-maintained streetlights to LED.
- Installed 200 additional Smart Nodes for streetlight fixtures; they will report streetlight conditions in real time throughout the city.
- Installed new Playgrounds at Lincoln Park.
- Completed installation of new lighting at Riverland Park which included: field lighting, outdoor basketball court lighting improvements, and an upgrade of lights around the playground and pool.
- Completed roof installations: Jimmy Evert Tennis Center and Croissant Park, Joseph Carter Park Recreation Center, Joseph Carter Park Social Center, Peel Dixie Generator Building and the George T. Lohmeyer Chlorine Building.

FY 2021 Major Projects and Initiatives

- Actively exploring available options related to the implementation of a mobile component within the MainTrac system that would allow field staff to process work orders on iPads. This will decrease paper usage and provide real time updates that would improve overall customer satisfaction and improve tracking resources.

Parks and Recreation Department

Facilities Maintenance, continued

- Initiate the conversion of athletic field lights for all City Parks to highly efficient, low maintenance LED fixtures utilizing funds from the Parks Bond program. This would improve safety in parks and decrease the City's carbon footprint by conserving energy.

Parks and Recreation Department

Park Operations

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collections and removal, cemetery maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, the division participates in the set-up of special events when necessary. Staff is also responsible for removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of river walks and park gazebos.

FY 2020 Major Accomplishments

- Received the highest satisfaction rating for the maintenance of City Parks on the 2019 Neighbor Survey compared to all other Parks and Recreation services. Respondents further ranked the service as number one in overall area of importance and top priority for the Parks and Recreation Department. The ratings illustrate that the Division's continued emphasis and improvement efforts toward Park maintenance are recognized by neighbors.
- Installed K-Rain at all medians within the Northeast District in preparation for the installation of smart irrigation systems.
- Installed peanut grass within median and swale areas along the 13th Street Business district to beautify the area, conserve water and save maintenance costs.
- Installation of improved medians on Sunrise Boulevard east of the Intercoastal. The improvements provided a positive visual impact on neighbors and visitors as they arrive on the barrier island.
- Initiated and completed additional improvements to the Northeast District to include installation of padding poles on basketball poles, planting of over 150 trees within the first quarter of FY 2020, and enhancements to the Imperial Point entrance and Seminole Drive roundabout.
- Refurbished and replanted medians on SE 3rd Avenue and Andrews Avenue, along with the entryway at Snyder Park.
- Resurfaced the outdoor Tennis court at Riverside Park, installed new sod at Gore and Harbordale Parks, and installed a new grill at Snyder Park.
- Re-purposed 50 Palm trees from the construction site of Las Olas Oceanside Park to beautify City medians.
- Designed and installed new playgrounds at Hortt and Coontie Hatchee Parks in addition to a new basketball park at Snyder Park.
- Assisted with response to the Utility breaks in Rio Vista by bagging and delivering nearly 2,000 sandbags to protect personal property of those most affected.
- Completed the mulching of all parks and medians in the NE District.

Parks and Recreation Department

Park Operations, continued

- Completed the Parks Bond project identification and prioritization process.
- Replaced sod at Huizenga Plaza with heat and drought resistant Zoysia grass to better withstand high volume foot traffic.

FY 2021 Major Projects and Initiatives

- Initiate implementation of the Parks Bond following project prioritization and begin to deliver and complete components of park projects within the 11 park locations that have been identified based on recommended rankings. A focus will be placed on the subset of items that have the highest potential for completion to ensure that the largest number of projects can be initiated and completed within the fiscal year.
- Continue beautification of medians in the NE District on East Commercial Boulevard, East Oakland Park Boulevard, and East Sunrise Boulevard and complete landscaping improvements along the swale areas of NE 59th Street and NE 27th Avenue.
- Repair and restore the connection of 4 medians along US 1 to the City's water source.
- Replace sod at Huizenga Plaza with heat and drought resistant Zoysia grass to better withstand high volume foot traffic.

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 facilities and services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2020 Major Accomplishments

- Constructed lagoon kayak-launch at Coontie Hatchee Park and completed construction of dock at Sweeting Park.
- Awarded Broward Boating Improvement Program Derelict Vessel Removal Grant in the amount of \$50,000.
- Began renovation and improvements for the Marshall Point Marine sewage pump-out system.
- Completed Design of New River Floating Dock and applied to Broward Boating Improvement Program (BBIP) for Phase II Construction funding assistance to complete dock construction.
- Reapplied for funding assistance to the Florida Inland Navigation District (FIND) for Phase II Construction of the renovation of George English Park boat ramps.

FY 2021 Major Projects and Initiatives

- Apply to Florida Department of Environmental Protection (FDEP) for funding assistance for the renovation of the Marshall Point Marine Sewage pump-out system.
- Complete Marshall Point Marine Sewage pump-out system renovations.
- Apply to the Florida Inland Navigation District for Phase II Construction funding assistance for the Riverwalk Floating Dock.
- Insure a smooth transition for the potential implementation of the ground lease for the Las Olas Marina.
- Receive funding assistance from BBIP and FIND for Phase II Construction funding assistance for Riverwalk Floating Dock.

Parks and Recreation Department

Department Core Processes and Performance Measures

 PUBLIC PLACES	STRATEGIC GOALS Goal 3: Build a healthy engaging community. Goal 4: Build a thriving and inclusive community of neighborhoods. Goal 8: Build a leading government organization that manages resources wisely and sustainably.
 NEIGHBORHOOD ENHANCEMENT	
 INTERNAL SUPPORT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	Maintain	80%	80%	80%	80%	80%
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	Increase	82%	79%	82%	82%	82%
	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ¹	Increase	48%	43%	45%	49%	49%
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ²	Increase	63%	64%	65%	60%	65%

¹This measure is reported in the annual citywide neighbor survey.

² The number of special events held as a result of COVID-19 and social-distancing requirements may have a significant impact on satisfaction levels.

Parks and Recreation Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Neighbor satisfaction with maintenance of City Parks ¹	Increase	69%	73%	71%	74%	74%
	Percent of Parks and Recreation patrons who feel "safe" in parks ³	Increase	84%	82%	84%	86%	86%
	Satisfaction with residential bulk trash collection ¹	Increase	73%	71%	74%	75%	75%
	Percent of neighbors that live within a 10-minute walk of a park ⁴	Increase	89%	89%	89%	89%	91%
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in in fall, spring, and summer programs ⁵	Increase	99,873	111,290	86,000	87,750 ⁶	117,000
	Number of recreation and aquatic program participants ⁷	Increase	53,576	23,867 ⁸	50,000	37,500 ⁶	50,000

¹ This measure is reported in the annual citywide neighbor survey.

³ The Parks and Recreation Department administers this survey annually via Survey Monkey.

⁴ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁵ This metric is tracked by Calendar Year; current year totals will be estimates based on data from available sessions plus the 3yr average of the Fall sessions. Actual data will be available at CY end.

⁶ The closure of schools as a result of COVID-19 will have a significant impact on participation levels, after-school programs and meal programs. FY 2020 projections reflect an expected 25% decrease in-line with the anticipated number of months that the programs are expected to be closed per current County requirements and/or recommendations.

⁷ The data for this metric is obtained from surveys administered to participants at the end of each recreation program

⁸ This metric has been revised from "Number of registrants for recreation programs," and now includes all youth and adult program registrants, pass holders, team registrants and daily visitors to recreational programs and aquatic programs. The 2019 decline is due to a decrease in aquatic visitors as a result of the closure of the Swimming Hall of Fame.

Parks and Recreation - General Fund
Departmental Financial Summary, continued

Capital Outlay

Decrease related to a new vehicle purchased in FY2020

(51,500)

Descriptions & Line Items By Division



Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,599,637	1,754,717	1,581,265	1,786,184	1,786,184	31,467	1.79%	
1107 - Part Time Salaries	32,693	121,829	121,829	127,320	127,320	5,491	4.51%	
1110 - Sick Conv to Cash	8,033	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	21,846	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(30,861)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	7,992	7,897	7,897	8,184	8,184	287	3.63%	
1201 - Longevity Pay	43,922	33,171	33,171	28,354	28,354	(4,817)	(14.52%)	
1316 - Upgrade Pay	1,180	-	-	-	-	-	0.00%	
1401 - Car Allowances	21,510	27,120	27,120	33,120	33,120	6,000	22.12%	
1407 - Expense Allowances	9,440	11,520	11,520	8,640	8,640	(2,880)	(25.00%)	
1413 - Cellphone Allowance	9,420	9,960	9,960	9,480	9,480	(480)	(4.82%)	
1501 - Overtime 1.5X Pay	10,943	1,834	1,834	1,920	1,920	86	4.69%	
1701 - Retirement Gifts	250	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	7,772	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	9,181	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	29,291	29,291	5,000	5,000	(24,291)	(82.93%)	Planned retirement
2104 - Mileage Reimburse	480	1,000	1,000	1,000	1,000	-	0.00%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	186,365	156,373	156,373	224,700	224,700	68,327	43.69%	
2210 - Pension - FRS	-	-	-	12,732	12,732	12,732	100.00%	
2299 - Pension - Def Cont	44,448	48,199	48,199	49,981	49,981	1,782	3.70%	
2301 - Soc Sec/Medicare	126,779	146,388	133,124	139,144	139,144	(7,244)	(4.95%)	
2304 - Supplemental FICA	-	-	-	9,850	9,850	9,850	100.00%	
2307 - Year End FICA Accr	(2,197)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,014	-	-	2,385	2,385	2,385	100.00%	
2402 - Life Insurance	-	1,130	1,130	1,287	1,287	157	13.89%	
2404 - Health Insurance	220,386	245,874	234,906	252,466	252,466	6,592	2.68%	
2410 - Workers' Comp	682,370	1,327,870	1,327,870	1,327,870	1,327,870	-	0.00%	
9237 - Tr to Special Obligation Bonds	1,697,004	1,661,919	1,661,919	1,916,145	1,916,145	254,226	15.30%	
Personal Services	4,716,107	5,592,842	5,395,158	5,952,512	5,952,512	359,670	6.43%	
3113 - Fin & Bank Serv	65,082	35,000	35,000	35,000	35,000	-	0.00%	Independent financial services, accounting services and credit card transactions.
3199 - Other Prof Serv	16,484	-	-	8,500	-	-	0.00%	
3201 - Ad/Marketing	2,459	-	-	120,500	-	-	0.00%	
3216 - Costs/Fees/Permits	1,153	1,200	1,200	1,200	1,200	-	0.00%	Parking permits and notary renewals.
3231 - Food Services	723	2,000	2,000	1,000	1,000	(1,000)	(50.00%)	Lego Awards Luncheon
3243 - Prizes & Awards	875	500	500	600	600	100	20.00%	Administration employee recognition and Halloween Bash.
3249 - Security Services	1,945	2,922	2,922	2,922	2,922	-	0.00%	South Side Protection One alarm services.

Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	11,085	1,596	1,596	1,596	1,596	-	0.00%	Pest control services, other contractual services to archive social media, and Survey Monkey.
3301 - Heavy Equip Rent	250	-	-	-	-	-	0.00%	
3304 - Office Equip Rent	3,630	3,820	3,820	3,829	3,829	9	0.24%	Toshiba copier lease
3310 - Other Equip Rent	170	-	-	-	-	-	0.00%	
3313 - Land Leases	100,000	100,000	100,000	100,000	100,000	-	0.00%	Downtown Development Authority Lease
3401 - Computer Maint	52,776	46,056	46,056	53,853	53,853	7,797	16.93%	Vermont Systems RecTrac Maintenance, and MainTrac maintenance.
3513 - Photography	-	3,500	3,500	6,000	3,500	-	0.00%	Photography/video services
3516 - Printing Serv - Ext	45	-	-	96,150	-	-	0.00%	
3601 - Electricity	15,467	10,645	10,645	16,100	16,100	5,455	51.24%	
3613 - Special Delivery	14	100	100	100	100	-	0.00%	
3628 - Telephone/Cable TV	3,204	2,000	2,000	3,300	3,300	1,300	65.00%	
3801 - Gasoline	-	1,023	1,023	-	-	(1,023)	(100.00%)	
3901 - Athletic Equip/Sup	250	-	-	-	-	-	0.00%	
3904 - Books & Manuals	157	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	737	1,500	1,500	3,000	3,000	1,500	100.00%	Adobe Acrobat subscriptions and renewals and Microsoft Office licenses.
3925 - Office Equip < \$5000	11,504	4,400	4,400	6,000	4,400	-	0.00%	Office equipment, upgrade monitors, and laptops for replacement.
3928 - Office Supplies	7,111	12,000	12,000	12,000	12,000	-	0.00%	Miscellaneous office supplies and Halloween Bash supplies.
3934 - Recreatn Equip/Sup	60	-	-	-	-	-	0.00%	
3940 - Safety Shoes	-	125	125	125	125	-	0.00%	
3946 - Tools/Equip < \$5000	240	-	-	-	-	-	0.00%	
3949 - Uniforms	6,205	38,000	38,000	38,000	38,000	-	0.00%	Employee uniforms
3999 - Other Supplies	9,246	20,000	20,000	20,000	17,000	(3,000)	(15.00%)	Miscellaneous supplies not covered under contract
4101 - Certification Train	16,504	-	-	-	-	-	0.00%	
4104 - Conferences	48,469	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	10,032	-	-	-	-	-	0.00%	
4116 - Schools	1,442	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	36,400	36,400	36,800	36,800	400	1.10%	
4308 - Overhead-Fleet	3,276	-	-	-	-	-	0.00%	
4343 - Servchg-Info Sys	1,867,363	1,731,177	1,731,177	1,731,177	1,731,177	-	0.00%	
4355 - Servchg-Print Shop	3,580	5,000	5,000	5,000	5,000	-	0.00%	Internal charges to Print Shop
4372 - Servchg-Fleet Replacement	7,380	-	-	-	-	-	0.00%	
4373 - Servchg-Fleet O&M	8,080	-	-	-	-	-	0.00%	
4401 - Auto Liability	311,189	374,665	374,665	374,665	374,665	-	0.00%	
4407 - Emp Proceedings	99,674	85,550	85,550	85,550	85,550	-	0.00%	
4410 - General Liability	327,496	263,215	263,215	263,215	263,215	-	0.00%	

Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4416 - Other Ins Charges	110,168	101,829	101,829	101,829	101,829	-	0.00%	
4428 - Prop/Fire Insurance	118,060	125,271	125,271	125,271	125,271	-	0.00%	
4431 - Pub Officials Liab	2,458	7,069	7,069	7,069	7,069	-	0.00%	
Operating Expenses	3,246,045	3,016,563	3,016,563	3,260,351	3,028,101	11,538	0.38%	
6499 - Other Equipment	-	-	38,330	-	-	-	0.00%	
Capital Outlay	-	-	38,330	-	-	-	0.00%	
Special Facilities & Administration - General Fund Total	7,962,152	8,609,405	8,450,051	9,212,863	8,980,613	371,208	4.31%	

Parks and Recreation

Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,094,171	4,142,076	4,142,076	4,109,115	4,109,115	(32,961)	(0.80%)	
1104 - Temporary Salaries	-	1,303,235	1,303,235	1,361,900	1,361,900	58,665	4.50%	
1107 - Part Time Salaries	3,556,729	1,929,579	1,929,579	2,016,440	2,016,440	86,861	4.50%	
1110 - Sick Conv to Cash	49,399	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	23,205	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(140,079)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	36,369	31,956	31,956	36,623	36,623	4,667	14.60%	
1201 - Longevity Pay	83,830	59,446	59,446	65,994	65,994	6,548	11.02%	
1304 - Assignment Pay	4,878	-	-	-	-	-	0.00%	
1316 - Upgrade Pay	3,152	6,700	6,700	7,010	7,010	310	4.63%	
1401 - Car Allowances	39,980	49,080	49,080	50,400	50,400	1,320	2.69%	
1407 - Expense Allowances	28,760	25,920	25,920	27,360	27,360	1,440	5.56%	
1413 - Cellphone Allowance	24,400	22,320	22,320	22,680	22,680	360	1.61%	
1501 - Overtime 1.5X Pay	43,612	36,309	36,309	37,940	37,940	1,631	4.49%	
1504 - Overtime 1X Pay	70	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	1,159	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(111,634)	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	16,953	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	24,389	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	10,210	10,950	10,950	12,234	10,950	-	0.00%	
2119 - Wellness Incentives	12,000	12,000	12,000	12,000	12,000	-	0.00%	
2204 - Pension - General Emp	494,930	470,878	470,878	513,419	513,419	42,541	9.03%	
2210 - Pension - FRS	-	-	-	201,644	201,644	201,644	100.00%	Florida Retirement System contributions primarily for part-time employees
2299 - Pension - Def Cont	244,894	152,102	152,102	153,867	153,867	1,765	1.16%	
2301 - Soc Sec/Medicare	599,992	561,646	561,646	329,881	329,881	(231,765)	(41.27%)	
2304 - Supplemental FICA	-	-	-	261,330	261,330	261,330	100.00%	Social Security and Medicare for part-time employees
2307 - Year End FICA Accr	(10,953)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,064	-	-	5,538	5,538	5,538	100.00%	
2402 - Life Insurance	-	2,889	2,889	2,963	2,963	74	2.56%	
2404 - Health Insurance	720,463	680,490	680,490	675,935	675,935	(4,555)	(0.67%)	
Personal Services	9,853,943	9,497,576	9,497,576	9,904,273	9,902,989	405,413	4.27%	
3113 - Fin & Bank Serv	6,060	4,000	4,000	4,000	4,000	-	0.00%	Independent financial services and credit card transactions.
3199 - Other Prof Serv	38,579	-	-	56,564	24,400	24,400	100.00%	Fort Lauderdale Aquatic Center contractual services for 2 months
3201 - Ad/Marketing	80,520	76,000	76,000	500	76,000	-	0.00%	Advertising expense including: July 4th, Playday, Beach Party, Starlights, and Sistrunk Festival.

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3203 - Artistic Services	408,762	486,175	486,175	522,395	400,000	(86,175)	(17.73%)	Performers and entertainers at events including Downtown Countdown, Starlights, summer camps, and after school programs.
3207 - Laundry Services	2,252	500	500	1,500	500	-	0.00%	
3213 - Coach/Ump Serv	291,797	350,000	350,000	353,600	346,165	(3,835)	(1.10%)	Vendors to referee programs including soccer, tennis, softball, swimming/diving, and supersports.
3216 - Costs/Fees/Permits	18,438	17,225	17,225	18,300	18,300	1,075	6.24%	Broward County pool permits, which includes permits for the new splash pad for Oceanside Park, new wastewater well permit, and SESAC and ASCAP music permit.
3222 - Custodial Services	2,530	-	-	6,000	-	-	0.00%	
3228 - Disposal (Tip) Fees	1,923	500	500	1,000	1,000	500	100.00%	
3231 - Food Services	64,370	44,500	44,500	49,572	49,572	5,072	11.40%	Food for tennis tournaments, City picnic, Club 55 and adult programs, after school snacks.
3243 - Prizes & Awards	21,041	20,800	20,800	27,000	20,300	(500)	(2.40%)	Awards, plaques and prizes for pool programming, youth and after school programs.
3246 - Recreation Prog	719,025	598,500	598,500	682,235	682,235	83,735	13.99%	Independent instructional services such as recreation classes for neighbors, including: tennis, soccer, fitness, computer classes for Club 55, and afterschool field trips.
3249 - Security Services	51,072	36,000	36,000	49,650	51,820	15,820	43.94%	Alarm services for tennis centers and recreation facilities.
3255 - Solid Waste Collections	2,766	1,026	1,026	300	300	(726)	(70.76%)	
3299 - Other Services	545,774	157,540	157,540	301,545	160,540	3,000	1.90%	Other contractual services, which include: awning cleaning, Comcast pool operations, security cameras, code camp, FDLE background checks, sound/stage/light services, trolley rental, event & valet services, Sistrunk Festival, drain/sewer cleaning, and Iguana removal services.
3301 - Heavy Equip Rent	16,902	5,000	5,000	31,400	5,000	-	0.00%	Golf cart rentals, portable lights, and portable heaters.
3304 - Office Equip Rent	19,721	29,546	29,546	18,770	17,074	(12,472)	(42.21%)	Toshiba copier lease
3310 - Other Equip Rent	191,399	224,500	224,500	226,500	224,500	-	0.00%	Rental of inflatables, port-o-lets, etc for youth programs, and equipment rental for Sistrunk Festival and City Picnic.
3322 - Other Facil Rent	23,866	104,395	104,395	104,395	94,000	(10,395)	(9.96%)	Facility rentals for Swim Team programs.
3404 - Components/Parts	5,063	-	-	500	-	-	0.00%	

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	6,476	25,000	25,000	31,000	25,000	-	0.00%	Miscellaneous equipment repairs such pump repairs and maintenance at community pools.
3413 - Tires	140	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	11,655	67,000	67,000	167,958	167,958	100,958	150.68%	Increase is due to tennis court resurfacing that is occurring in FY2021.
3434 - Imp Rep Materials	325	-	-	-	-	-	0.00%	
3513 - Photography	5,997	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	130,523	108,150	108,150	9,500	104,250	(3,900)	(3.61%)	External printing for youth programs, such as signs.
3601 - Electricity	377,768	398,661	398,661	324,400	324,400	(74,261)	(18.63%)	
3607 - Nat/Propane Gas	68,614	68,000	68,000	74,500	71,000	3,000	4.41%	
3613 - Special Delivery	431	-	-	-	-	-	0.00%	
3616 - Postage	42,909	26,600	26,600	-	26,600	-	0.00%	
3628 - Telephone/Cable TV	17,889	14,700	14,700	18,000	18,000	3,300	22.45%	
3634 - Water/Sew/Storm	459,964	388,820	388,820	508,000	508,000	119,180	30.65%	
3717 - Sodium Hypochlorite	-	-	-	3,000	1,500	1,500	100.00%	
3799 - Other Chemicals	47,601	50,000	50,000	28,000	66,000	16,000	32.00%	Purchase of pool chemicals.
3801 - Gasoline	9,343	8,079	8,079	7,549	7,549	(530)	(6.56%)	
3804 - Diesel Fuel	3,617	3,675	3,675	3,182	3,182	(493)	(13.41%)	
3901 - Athletic Equip/Sup	55,615	91,500	91,500	93,000	91,500	-	0.00%	Miscellaneous athletic equipment and supplies such as athletic uniforms, sports equipment and supplies for youth programs.
3907 - Data Proc Supplies	3,139	2,000	2,000	2,000	2,000	-	0.00%	Purchase of data processing supplies.
3910 - Electrical Supplies	78	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	2,400	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	1,706	-	-	5,000	1,700	1,700	100.00%	Janitorial supplies for aquatic center.
3922 - Medical Supplies	5,865	8,200	8,200	14,950	13,950	5,750	70.12%	Medical supplies such as AED's, first aid kits and CPR accessories.
3925 - Office Equip < \$5000	3,969	5,373	5,373	7,100	7,100	1,727	32.14%	
3928 - Office Supplies	26,049	26,500	26,500	29,060	26,500	-	0.00%	
3934 - Recreatn Equip/Sup	148,747	63,000	63,000	87,000	73,000	10,000	15.87%	Miscellaneous recreation equipment such as Kickboards, pull bouys, belts, floats, exercise mats, life jackets, stand up paddle boards.
3937 - Safety/Train Mat	272	-	-	-	-	-	0.00%	
3940 - Safety Shoes	57	3,250	3,250	3,750	3,250	-	0.00%	26 FTES x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	26,462	20,500	20,500	41,000	29,000	8,500	41.46%	
3949 - Uniforms	34,825	-	-	7,000	5,000	5,000	100.00%	

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3999 - Other Supplies	278,966	287,000	260,670	331,622	307,000	20,000	6.97%	Miscellaneous supplies not covered by contracts, which includes supplies for community events.
4101 - Certification Train	250	-	-	-	-	-	0.00%	
4110 - Meetings	2,398	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	78,200	78,200	78,800	78,800	600	0.77%	
4299 - Other Contributions	5,000	-	-	-	-	-	0.00%	
4308 - Overhead-Fleet	16,668	10,088	10,088	8,356	8,356	(1,732)	(17.17%)	
4337 - Servchg-Fire	3,253	-	-	1,900	1,900	1,900	100.00%	
4346 - Servchg-Pking Sys	1,736	3,200	3,200	3,200	3,200	-	0.00%	
4355 - Servchg-Print Shop	37,807	37,138	37,138	33,887	33,887	(3,251)	(8.75%)	
4361 - Servchg-Pub Works	202	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	50,373	47,537	47,537	63,279	63,279	15,742	33.12%	
4373 - Servchg-Fleet O&M	45,993	23,357	23,357	22,213	22,213	(1,144)	(4.90%)	
4374 - Servchg-Non Fleet	1,731	-	-	500	-	-	0.00%	
5604 - Writeoff A/R & Other	2,125	-	-	-	-	-	0.00%	
Operating Expenses	4,450,802	4,021,735	3,995,405	4,464,432	4,270,780	249,045	6.19%	
6499 - Other Equipment	5,425	-	-	-	-	-	0.00%	
Capital Outlay	5,425	-	-	-	-	-	0.00%	
Recreation - General Fund Total	14,310,170	13,519,311	13,492,981	14,368,705	14,173,769	654,458	4.84%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,609,182	5,124,439	5,124,439	5,117,032	5,117,032	(7,407)	(0.14%)	
1107 - Part Time Salaries	186,805	201,529	201,529	210,600	210,600	9,071	4.50%	
1110 - Sick Conv to Cash	15,085	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	7,760	-	-	-	-	-	0.00%	
1116 - Comp Absences	130,951	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(36,859)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	6,170	3,815	3,815	10,168	10,168	6,353	166.53%	
1201 - Longevity Pay	102,575	99,995	99,995	97,370	97,370	(2,625)	(2.63%)	
1204 - Longevity Accr	14,985	-	-	-	-	-	0.00%	
1304 - Assignment Pay	12,205	-	-	-	-	-	0.00%	
1313 - Standby Pay	11,807	12,626	12,626	12,626	12,626	-	0.00%	
1316 - Upgrade Pay	196	-	-	-	-	-	0.00%	
1401 - Car Allowances	31,350	37,320	37,320	40,320	40,320	3,000	8.04%	
1407 - Expense Allowances	1,680	-	-	-	-	-	0.00%	
1413 - Cellphone Allowance	20,980	20,160	20,160	22,800	22,800	2,640	13.10%	
1501 - Overtime 1.5X Pay	111,415	144,472	144,472	150,980	150,980	6,508	4.50%	
1504 - Overtime 1X Pay	1,395	573	573	600	600	27	4.71%	
1505 - O/T - Court - 1.5X Pay	384	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	4,950	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(27,945)	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	350	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	7,775	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	4,172	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,098	31,098	41,000	41,000	9,902	31.84%	
2119 - Wellness Incentives	11,000	11,000	11,000	11,000	11,000	-	0.00%	
2204 - Pension - General Emp	637,919	560,058	560,058	678,580	678,580	118,522	21.16%	
2210 - Pension - FRS	-	-	-	21,060	21,060	21,060	100.00%	
2299 - Pension - Def Cont	118,471	153,541	153,541	166,512	166,512	12,971	8.45%	
2301 - Soc Sec/Medicare	369,967	425,170	425,170	404,509	404,509	(20,661)	(4.86%)	
2304 - Supplemental FICA	-	-	-	27,710	27,710	27,710	100.00%	
2307 - Year End FICA Accr	8,284	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,693	-	-	6,302	6,302	6,302	100.00%	
2402 - Life Insurance	-	3,302	3,302	3,687	3,687	385	11.66%	
2404 - Health Insurance	828,817	912,769	912,769	909,900	909,900	(2,869)	(0.31%)	
Personal Services	7,194,520	7,742,117	7,742,117	7,933,006	7,933,006	190,889	2.47%	
3199 - Other Prof Serv	11,760	7,500	7,500	-	-	(7,500)	(100.00%)	
3201 - Ad/Marketing	70	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	7,127	57,776	57,776	57,776	7,500	(50,276)	(87.02%)	Permits all locations
3222 - Custodial Services	113,077	150,000	150,000	131,832	131,832	(18,168)	(12.11%)	
3228 - Disposal (Tip) Fees	43	1,000	1,000	1,000	1,000	-	0.00%	
3231 - Food Services	76	-	-	-	-	-	0.00%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3237 - Lawn & Tree Service	813,709	764,000	764,000	1,029,000	964,000	200,000	26.18%	Contracts for mowing, hedge trimming and median maintenance, and arbructural services (tree trimming).
3246 - Recreation Prog	452	-	-	-	-	-	0.00%	
3249 - Security Services	9,405	11,000	11,000	-	-	(11,000)	(100.00%)	
3255 - Solid Waste Collections	128	-	-	-	-	-	0.00%	
3299 - Other Services	75,670	54,000	54,000	60,000	54,000	-	0.00%	Services such as Bee removal, Thor Guard, weed control, rust removal treatments, lake maintenance, tree removal services, pressure cleaning tunnel, and tree services.
3301 - Heavy Equip Rent	16,313	15,000	15,000	27,000	15,000	-	0.00%	Rental of forklifts, ATV for turtle inspections, tractor and bull dozers for beach sand removal, and lift rentals.
3304 - Office Equip Rent	939	1,700	1,700	2,217	1,700	-	0.00%	Toshiba copier rental for Mills Pond Trailer & Parks office.
3310 - Other Equip Rent	8,637	15,000	15,000	18,000	15,000	-	0.00%	Rental of port-o-lets, barricades, golf carts, and tool rentals.
3404 - Components/Parts	12,193	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	26,357	20,000	20,000	20,000	20,000	-	0.00%	Fire extinguisher maintenance, pump & tool repairs, shade structure repairs, sprinkler and irrigation repairs.
3425 - Bldg Rep Materials	1,448	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	11,289	30,000	10,743	15,000	15,000	(15,000)	(50.00%)	Repairs such as awnings, bleachers, shade structures, court resurfacing, paint, fence repairs, laser grade softball fields, and tree pits.
3434 - Imp Rep Materials	60	-	-	-	-	-	0.00%	
3437 - Imp Rep & Maint	8,496	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	24,709	6,000	6,000	6,000	6,000	-	0.00%	Printing of signs for parks.
3601 - Electricity	550,826	615,501	615,501	573,100	573,100	(42,401)	(6.89%)	
3607 - Nat/Propane Gas	1,843	2,500	2,500	2,500	2,500	-	0.00%	
3628 - Telephone/Cable TV	7,739	7,200	7,200	7,800	7,800	600	8.33%	
3634 - Water/Sew/Storm	3,308,482	3,124,269	3,124,269	3,648,000	3,648,000	523,731	16.76%	
3799 - Other Chemicals	624	-	-	-	-	-	0.00%	
3801 - Gasoline	80,072	90,082	90,082	65,321	65,321	(24,761)	(27.49%)	
3804 - Diesel Fuel	57,070	64,734	64,734	50,346	50,346	(14,388)	(22.23%)	
3901 - Athletic Equip/Sup	14,166	6,000	6,000	6,000	6,000	-	0.00%	Replacement of nets, bases, backstops, and backboards.
3904 - Books & Manuals	32	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	594	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	470	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	1,110,666	1,235,659	1,235,659	1,235,659	1,235,659	-	0.00%	Sod and installation, sand, red clay, mulch, plants, and trees.
3916 - Janitorial Supplies	7,349	-	-	-	-	-	0.00%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3922 - Medical Supplies	310	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	6,633	4,673	4,673	4,673	4,673	-	0.00%	
3928 - Office Supplies	6,038	5,000	5,000	5,000	5,000	-	0.00%	
3930 - Procurement Card	639	-	-	-	-	-	0.00%	
3934 - Recreatn Equip/Sup	2,694	-	-	3,700	-	-	0.00%	
3937 - Safety/Train Mat	3,475	-	-	1,000	-	-	0.00%	
3940 - Safety Shoes	11,637	16,875	16,875	18,500	18,500	1,625	9.63%	148 FT employees x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	71,545	30,000	30,000	50,000	30,000	-	0.00%	Purchase of miscellaneous tools & equip under \$5000.
3949 - Uniforms	30,966	35,000	35,000	44,400	35,000	-	0.00%	
3999 - Other Supplies	235,085	289,600	247,276	289,600	289,600	-	0.00%	Miscellaneous supplies not under contract
4119 - Training & Travel	-	27,200	27,200	29,600	29,600	2,400	8.82%	
4308 - Overhead-Fleet	208,980	188,684	188,684	186,953	186,953	(1,731)	(0.92%)	
4355 - Servchg-Print Shop	545	993	993	933	933	(60)	(6.04%)	
4361 - Servchg-Pub Works	-	3,500	3,500	3,500	3,500	-	0.00%	
4372 - Servchg-Fleet Replacement	789,237	813,758	813,758	836,311	836,311	22,553	2.77%	
4373 - Servchg-Fleet O&M	562,653	524,653	524,653	527,929	527,929	3,276	0.62%	
4374 - Servchg-Non Fleet	14,477	5,000	5,000	14,000	-	(5,000)	(100.00%)	
Operating Expenses	8,226,809	8,223,857	8,162,276	8,972,650	8,787,757	563,900	6.86%	
6416 - Vehicles	118,355	-	-	-	-	-	0.00%	
6499 - Other Equipment	-	-	35,119	-	-	-	0.00%	
Capital Outlay	118,355	-	35,119	-	-	-	0.00%	
Parks - General Fund Total	15,539,683	15,965,974	15,939,512	16,905,656	16,720,763	754,789	4.73%	

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	2,369,428	2,800,822	2,800,822	2,787,078	2,787,078	(13,744)	(0.49%)	
1107 - Part Time Salaries	611	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	10,539	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	4,352	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(43,875)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	2,206	5,581	5,581	5,084	5,084	(497)	(8.91%)	
1201 - Longevity Pay	51,276	45,180	45,180	43,047	43,047	(2,133)	(4.72%)	
1304 - Assignment Pay	8,594	-	-	-	-	-	0.00%	
1313 - Standby Pay	51,001	34,185	34,185	34,185	34,185	-	0.00%	
1401 - Car Allowances	11,400	13,080	13,080	13,080	13,080	-	0.00%	
1407 - Expense Allowances	1,840	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	14,600	15,120	15,120	14,640	14,640	(480)	(3.17%)	
1501 - Overtime 1.5X Pay	72,890	75,962	75,962	79,380	79,380	3,418	4.50%	
1601 - Direct Labor Charges	(2,037)	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	-	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	8,415	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	21,334	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,471	31,471	26,000	26,000	(5,471)	(17.38%)	
2104 - Mileage Reimburse	993	1,300	1,300	1,300	1,300	-	0.00%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	283,471	274,549	274,549	272,691	272,691	(1,858)	(0.68%)	
2299 - Pension - Def Cont	78,110	100,595	100,595	120,446	120,446	19,851	19.73%	
2301 - Soc Sec/Medicare	189,568	223,682	223,682	219,128	219,128	(4,554)	(2.04%)	
2304 - Supplemental FICA	-	-	-	6,080	6,080	6,080	100.00%	
2307 - Year End FICA Accr	(3,308)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,772	-	-	4,899	4,899	4,899	100.00%	
2402 - Life Insurance	-	1,748	1,748	2,008	2,008	260	14.87%	
2404 - Health Insurance	415,140	470,867	470,867	419,475	419,475	(51,392)	(10.91%)	
Personal Services	3,554,821	4,102,332	4,102,332	4,056,711	4,056,711	(45,621)	(1.11%)	
3104 - Arch/Eng Serv	1,566	-	-	1,700	-	-	0.00%	
3198 - Backflow Program	166,705	578,020	578,020	200,000	200,000	(378,020)	(65.40%)	
3199 - Other Prof Serv	14,411	20,000	20,000	20,000	20,000	-	0.00%	Mold remediation, indoor air quality assessment, and directional boring.
3201 - Ad/Marketing	815	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	723	5,130	5,130	2,600	2,600	(2,530)	(49.32%)	Building permits, City Hall elevators, and basement storage tank permits.
3222 - Custodial Services	75,873	121,000	121,000	166,665	121,000	-	0.00%	
3225 - Demolitions	3,515	-	-	-	-	-	0.00%	
3228 - Disposal (Tip) Fees	-	300	300	500	500	200	66.67%	
3237 - Lawn & Tree Service	-	200,000	200,000	-	-	(200,000)	(100.00%)	
3240 - Mgmt/Oper Serv	194,096	206,014	206,014	201,014	201,014	(5,000)	(2.43%)	Bridge tending services (\$159,742) and Swing bridge maintenance (\$41,272)

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	229,974	500,000	500,000	500,000	322,000	(178,000)	(35.60%)	Purchase for pole/fixture setting and removal services, pest control services, carpet/floor cleaning, water treatment AC towers, and miscellaneous facility assessment. The reduction of \$178,000 to electrical supplies is to better align with streetlight funding based on historical expenses.
3301 - Heavy Equip Rent	27,808	10,000	10,000	44,000	10,000	-	0.00%	Portable AC rentals
3304 - Office Equip Rent	3,096	3,500	3,500	4,634	3,500	-	0.00%	Toshiba copier rentals.
3310 - Other Equip Rent	39,815	7,000	7,000	32,000	7,000	-	0.00%	Miscellaneous rental of equipment - lifts, lights and portable AC rentals.
3401 - Computer Maint	25	-	-	-	-	-	0.00%	
3404 - Components/Parts	41,369	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	198,270	201,500	201,500	201,500	201,500	-	0.00%	Non - capital related repairs and maintenance for city equipment.
3425 - Bldg Rep Materials	38,364	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	831,347	1,065,000	1,049,035	1,049,035	1,065,000	-	0.00%	Non - capital related repairs & maintenance.
3434 - Imp Rep Materials	20,373	-	-	-	-	-	0.00%	
3437 - Imp Rep & Maint	104,482	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	4,360	1,500	1,500	2,500	1,500	-	0.00%	External printing services, such as signs.
3601 - Electricity	2,218,816	2,625,657	2,625,657	2,308,400	2,308,400	(317,257)	(12.08%)	
3607 - Nat/Propane Gas	492	500	500	500	500	-	0.00%	
3613 - Special Delivery	68	150	150	150	150	-	0.00%	FedEx services
3628 - Telephone/Cable TV	9,206	9,560	9,560	9,300	9,300	(260)	(2.72%)	
3634 - Water/Sew/Storm	59,647	57,787	57,787	66,000	66,000	8,213	14.21%	
3799 - Other Chemicals	530	-	-	-	-	-	0.00%	
3801 - Gasoline	36,109	52,968	52,968	29,542	29,542	(23,426)	(44.23%)	
3804 - Diesel Fuel	13,963	17,562	17,562	12,289	12,289	(5,273)	(30.03%)	
3901 - Athletic Equip/Sup	25,436	2,500	2,500	9,000	9,000	6,500	260.00%	Athletic equipment such as playground parts, nets, bases, etc.
3907 - Data Proc Supplies	2,295	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	473,375	222,000	222,000	400,000	400,000	178,000	80.18%	Electrical supplies, which includes: streetlight fixtures, solar batteries, upgrade technology, and upgraded LED bulbs and fixtures. The increase of \$178,000 in electrical supplies is to better align with streetlight funding based on historical expenses.
3913 - Horticultural Sup	10,324	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	176,220	150,000	150,000	150,000	150,000	-	0.00%	Cleaning supplies for Citywide locations.
3922 - Medical Supplies	3,988	-	-	-	-	-	0.00%	

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3925 - Office Equip < \$5000	3,653	4,600	4,600	4,600	4,600	-	0.00%	Miscellaneous replacements of chairs, keyboards, monitors, file cabinets, etc.
3928 - Office Supplies	1,721	2,500	2,500	2,500	2,500	-	0.00%	Miscellaneous office supplies
3934 - Recreatn Equip/Sup	1,520	-	-	-	-	-	0.00%	
3940 - Safety Shoes	6,857	5,750	5,750	5,750	5,750	-	0.00%	46 FTEs x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	92,063	38,600	38,600	38,600	38,600	-	0.00%	Non - capital miscellaneous tools & equipment under \$5000.
3949 - Uniforms	9,307	9,000	9,000	13,800	9,000	-	0.00%	
3999 - Other Supplies	93,945	196,200	169,738	176,200	176,200	(20,000)	(10.19%)	Miscellaneous supplies that are not covered under contract
4119 - Training & Travel	-	12,000	12,000	12,000	12,000	-	0.00%	
4308 - Overhead-Fleet	52,572	44,704	44,704	38,704	38,704	(6,000)	(13.42%)	
4355 - Servchg-Print Shop	141	500	500	-	-	(500)	(100.00%)	
4361 - Servchg-Pub Works	7,329	5,000	5,000	6,000	6,000	1,000	20.00%	
4372 - Servchg-Fleet Replacement	177,979	179,864	179,864	190,468	190,468	10,604	5.90%	
4373 - Servchg-Fleet O&M	135,792	111,242	111,242	100,798	100,798	(10,444)	(9.39%)	
4374 - Servchg-Non Fleet	275	500	500	700	-	(500)	(100.00%)	
Operating Expenses	5,610,608	6,668,108	6,625,681	6,001,449	5,725,415	(942,693)	(14.14%)	
6416 - Vehicles	69,701	45,000	45,000	-	-	(45,000)	(100.00%)	
6499 - Other Equipment	49,121	6,500	22,465	-	-	(6,500)	(100.00%)	
Capital Outlay	118,821	51,500	67,465	-	-	(51,500)	(100.00%)	
Facilities Maintenance - General Fund Total	9,284,250	10,821,940	10,795,478	10,058,160	9,782,126	(1,039,814)	(9.61%)	

Parks and Recreation

Marine Facilities - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	500,192	545,396	545,396	528,102	528,102	(17,294)	(3.17%)	
1107 - Part Time Salaries	19,461	18,585	18,585	19,430	19,430	845	4.55%	
1110 - Sick Conv to Cash	3,979	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	814	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(9,981)	-	-	-	-	-	0.00%	
1201 - Longevity Pay	4,125	4,125	4,125	2,800	2,800	(1,325)	(32.12%)	
1401 - Car Allowances	6,400	7,080	7,080	7,080	7,080	-	0.00%	
1407 - Expense Allowances	1,600	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	2,160	2,160	2,160	2,160	2,160	-	0.00%	
1501 - Overtime 1.5X Pay	17,822	17,199	17,199	17,970	17,970	771	4.48%	
1707 - Sick Termination Pay	488	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	1,769	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	-	0.00%	
2204 - Pension - General Emp	33,684	33,704	33,704	24,751	24,751	(8,953)	(26.56%)	
2210 - Pension - FRS	-	-	-	1,943	1,943	1,943	100.00%	
2299 - Pension - Def Cont	23,593	27,758	27,758	37,118	37,118	9,360	33.72%	
2301 - Soc Sec/Medicare	41,497	45,100	45,100	41,432	41,432	(3,668)	(8.13%)	
2304 - Supplemental FICA	-	-	-	2,890	2,890	2,890	100.00%	
2307 - Year End FICA Accr	(816)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	502	-	-	1,336	1,336	1,336	100.00%	
2402 - Life Insurance	-	352	352	378	378	26	7.39%	
2404 - Health Insurance	84,359	90,604	90,604	85,179	85,179	(5,425)	(5.99%)	
Personal Services	732,648	794,503	794,503	775,009	775,009	(19,494)	(2.45%)	
3113 - Fin & Bank Serv	46,914	50,000	50,000	50,000	50,000	-	0.00%	Independent financial services, accounting services and credit card transactions.
3201 - Ad/Marketing	5,423	12,000	12,000	9,000	9,000	(3,000)	(25.00%)	Advertising for Waterway Guide, Maptech Guides, promotional items, and public notice ads.
3210 - Clerical Services	1,559	2,600	2,600	2,600	2,600	-	0.00%	Minutes for Marine Advisory Board
3216 - Costs/Fees/Permits	22,358	17,102	17,102	13,200	13,200	(3,902)	(22.82%)	Broward County Manatee fees and recording fees
3243 - Prizes & Awards	89	-	-	-	-	-	0.00%	
3249 - Security Services	75,417	82,980	123,904	127,975	127,975	44,995	54.22%	Security services for Marinas
3299 - Other Services	8,898	9,700	9,700	9,700	9,700	-	0.00%	Derelict vessel and hazmat removal
3304 - Office Equip Rent	2,743	3,648	3,648	3,374	3,374	(274)	(7.51%)	Toshiba copier rental
3313 - Land Leases	147,786	168,570	168,570	126,100	126,100	(42,470)	(25.19%)	Water Taxi dock on 17th St
3319 - Office Space Rent	30,114	35,175	35,175	35,879	36,250	1,075	3.06%	Marine office lease, which includes 3% increase.
3401 - Computer Maint	-	2,200	2,200	6,000	2,200	-	0.00%	PCI compliance and New Marine software
3404 - Components/Parts	829	1,875	1,875	1,575	1,575	(300)	(16.00%)	Purchase of miscellaneous dock parts
3407 - Equip Rep & Maint	5,951	9,500	9,500	49,300	9,500	-	0.00%	Dock Master boat maintenance

Parks and Recreation

Marine Facilities - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3434 - Imp Rep Materials	-	45,000	45,000	45,000	45,000	-	0.00%	Pumpout facility repairs
3437 - Imp Rep & Maint	18,175	30,000	30,000	60,500	30,000	-	0.00%	Floating dock repairs and piling replacements, additional pilings need repairs.
3516 - Printing Serv - Ext	728	-	-	500	-	-	0.00%	
3601 - Electricity	170,420	196,157	196,157	177,400	177,400	(18,757)	(9.56%)	
3607 - Nat/Propane Gas	1,290	3,000	3,000	3,000	3,000	-	0.00%	
3628 - Telephone/Cable TV	44,455	25,500	25,500	44,600	44,600	19,100	74.90%	
3634 - Water/Sew/Storm	179,310	182,577	182,577	197,000	197,000	14,423	7.90%	
3801 - Gasoline	931	996	996	713	713	(283)	(28.41%)	
3907 - Data Proc Supplies	46	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	94	-	-	30	-	-	0.00%	
3916 - Janitorial Supplies	2,988	2,500	2,500	2,800	2,500	-	0.00%	Supplies for restrooms
3925 - Office Equip < \$5000	169	-	-	-	-	-	0.00%	
3928 - Office Supplies	1,112	900	900	1,020	900	-	0.00%	
3937 - Safety/Train Mat	1,104	-	-	-	-	-	0.00%	
3946 - Tools/Equip < \$5000	278	-	-	1,830	-	-	0.00%	
3949 - Uniforms	486	500	500	600	500	-	0.00%	Marina staff shirts
3999 - Other Supplies	2,680	6,800	6,800	6,800	6,800	-	0.00%	Miscellaneous supplies not under contract
4113 - Memberships/Dues	500	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	7,200	7,200	7,200	7,200	-	0.00%	
4308 - Overhead-Fleet	1,008	1,505	1,505	1,089	1,089	(416)	(27.64%)	
4355 - Servchg-Print Shop	176	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	7,308	6,930	6,930	6,882	6,882	(48)	(0.69%)	
4373 - Servchg-Fleet O&M	56	3,822	3,822	1,572	1,572	(2,250)	(58.87%)	
Operating Expenses	781,397	908,737	949,661	993,239	916,630	7,893	0.87%	
6499 - Other Equipment	10,150	-	-	-	-	-	0.00%	
Capital Outlay	10,150	-	-	-	-	-	0.00%	
Marine Facilities - General Fund Total	1,524,195	1,703,240	1,744,164	1,768,248	1,691,639	(11,601)	(0.68%)	

FY 2021 Decision Packages - General Fund



FY 2021 Decision Package Summary

Parks and Recreation Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Upgrade City Street Lighting	2.00	1,000,000	802,705
2	Position Request - New	New - Park Ranger	1.00	96,753	69,853
3	Program - New	Mobility Hub	-	100,000	110,000
			3.00	\$1,196,753	\$982,558

FY 2021 Decision Package Form

Parks and Recreation Department



Priority Number: 1
Title of Request: Upgrade City Street Lighting
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2	0.00	0.00	2

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Parks and Recreation Department, in conjunction with Transportation and Mobility and the Sustainability Division of Public Works, is requesting funding to hire a consultant to conduct a Citywide Lighting Master Plan. Adequacy of streetlighting and frequent outages have been identified as a Commission Priority for 2021. Additionally, streetlights and lighting related issues have been the top request for service submitted to the Parks Department through Lauderserv within the last fiscal year, and the issue has consistently received negative ratings in the neighborhood survey for several years thereby supporting the need for improvement. A streetlight master plan will establish standards for lighting throughout the City, identify specific areas where lighting needs to be improved, and provide recommendations on lighting intensity based on area usage. The collaborative approach proposed will meet the City's Vision Zero goals and benefit all residents, commuters, tourists and business as a result of safer roads and fewer accidents. The master plan would also identify opportunities to upgrade streetlights to energy efficient LED technology, which would allow the City to increase lighting output while simultaneously reducing electrical consumption and decreasing operating costs. Additionally, through this request, the Parks and Recreation Department intends to implement smart node technology that is capable of proactively alerting staff of outages in real-time rather than relying on identification of outages during monthly inspections, neighbor reporting via Lauderserv, or FPL customer notification. The smart nodes would automatically relay updates by utilizing advanced photocells that record information on the status of street and pedestrian lighting in real-time, resulting in a quicker response and repair to outages. The department also intends to continue installing LED streetlights to reduce energy usage and energy cost. LED lights use nearly 50% less energy in comparison to standard streetlights while providing higher quality lighting options. The cost of LED technology continues to decrease, shortening the pay-back period for purchasing the lights.

The City currently maintains nearly 1,000 City owned streetlights and is further contracted to maintain over 2300 lights owned by the Florida Department of Transportation (FDOT). There are several thousand additional pedestrian lights throughout rights-of-way and parks including athletic field lights at over 60 fields and courts. Despite the large coverage area and number of lights that need to be maintained, the Department has only one streetlight crew consisting of an Electrician and an Electrical Assistant to service all City lights. During the past several years, the City has added over 500 pedestrian lights in the Progresso, Middle River, Dorsey Riverbend and Durrs neighborhoods without additional resources for long-term maintenance. In the upcoming 2021 fiscal year, there are plans for 200 more pedestrian lights at the Downtown Mobility Hub and A1A alone. Consequently, this request includes a full-time Electrician and Electrical Assistant to ease workload and assist in the management and repair of current streetlights and impending lighting projects. The additional crew will allow the department to maintain and upgrade existing lights on a more frequent basis with a quicker turn around-time.

The request to upgrade City lights will convert 616 existing streetlight fixtures with LED fixtures. The City currently owns 928 streetlights, of which 312 have already been upgraded to LED through previous initiatives. The request will fully fund the replacement of all City owned lights to LED to avoid inconsistent lighting patterns as the older technology is phased out since manufacturers are discontinuing the production of the current high-pressure sodium streetlight technology. LEDs will provide a more reliable and higher quality alternative to our current lighting technology. The City is currently working with FDOT to upgrade many of the FDOT owned lights to LED and the Department would like to replicate those efforts throughout the City. As an illustration of cost savings, the Sustainability Division of Public Works recently completed a conversion of 240 City lights to LED through an external contractor. As a result of that initiative, they were able to realize a savings of \$6,750 in annual total charges and 223 kWh of energy per year.

Personnel will be hired for six (6) months in Fiscal Year 2021 starting April 1, 2021.

Can this function be better if performed by a third party? Why or why not?

The Sustainability Division of Public Works recently completed a conversion of 240 City lights to LED by an external contractor. They were able to realize a savings of \$6,750 in annual in total charges and 223K kWh per year.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Decrease in the percent of streetlight related complaints received by neighbo	0%	25%

Strategic Connections:

Focus Area: Public Places
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
 Source of Justification: Commission Priorities

FY 2021 Decision Package Form

Parks and Recreation Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM036	Electrician	1	\$39,687
Add Position	TM033	Electrical Assistant	1	\$33,573
Totals			2	\$73,260

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR070501	3628	Telephone/Cable TV	Ipad Wifi	360	360
PKR070501	3925	Office Equip < \$5000	Ipad	600	-
PKR070501	3940	Safety Shoes	Safety Shoes	250	250
PKR070501	3949	Uniforms	Uniforms	600	600
PKR070601	1101	Permanent Salaries	Electrical Assistant	23,507	50,933
PKR070601	1413	Cellphone Allowance	Electrical Assistant	240	480
PKR070601	2299	Pension - Def Cont	Electrical Assistant	2,116	4,584
PKR070601	2301	Soc Sec/Medicare	Electrical Assistant	1,816	3,933
PKR070601	2404	Health Insurance	Electrical Assistant	5,894	11,788
PKR070601	1101	Permanent Salaries	Electrician	28,970	62,768
PKR070601	2299	Pension - Def Cont	Electrician	2,607	5,649
PKR070601	2301	Soc Sec/Medicare	Electrician	2,216	4,802
PKR070601	2404	Health Insurance	Electrician	5,894	11,788
PKR070601	3199	Other Prof Serv	Citywide Lighting Master Plan	250,000	-
PKR070601	3804	Diesel Fuel	Diesel Fuel	5,000	5,000
PKR070601	3910	Electrical Supplies	LED Light Upgrades \$285,955	439,930	
			Smart Node Technology \$153,975		630,070
PKR070601	3946	Tools/Equip < \$5000	Misc. tools, streetlight equipment, photometric equipment	3,000	-
PKR070601	4373	Servchg-Fleet O&M	O&M for bucket truck	-	8,700
PKR070601	4401	Auto Liability	Auto Liability Insurance	-	1,000
PKR070601	6416	Vehicles	Bucket Truck - one time expense	227,000	-
Total Expenditures				1,000,000	802,705
Net				\$1,000,000	\$802,705

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,000,000	802,705

FY 2021 Decision Package Form

Parks and Recreation - General Fund

Priority Number: 2
Title of Request: New - Park Ranger
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1	0.00	0.00	1

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This request is for a new full time Park Ranger who will open, close and patrol up to 13 new school sites. The City is currently partnering with Broward County School Board to utilize school facility open space and amenities when school is not in session. This partnership will increase available park space without having to purchase additional lands, however will still increase operating needs. The Park Rangers currently open, close and patrol all park sites however they only have 9 FT staff working seven days from 7 am to midnight and struggle to keep up with the opening and closing of all the parks including the new sites added. In the past few years, the City has added Oceanside, Mangurian, Riverland Preserve, Virginia Shuman Young School, and upcoming Bennett Elementary School to the list of sites the Rangers monitor daily.

Can this function be better if performed by a third party? Why or why not?

Contracted security guard services could be used. Price for a mid-level roving guard with a vehicle is \$22.49 an hour. Based on an estimated average of 30 minutes to open and/or close the gates at 13 school playground sites, contracting this service will cost an estimated \$78,000 yearly.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Measures: Percent of Parks and Recreation patrons who feel "safe" in parks	85%	87%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM077	Park Ranger	1	\$65,328
Totals			1	\$65,328

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
POL030309	1101	Permanent Salaries	Park Ranger	45,897	45,897
POL030309	2299	Pension - Def Cont	Park Ranger	4,131	4,131
POL030309	2301	Soc Sec/Medicare	Park Ranger	3,512	3,512
POL030309	2404	Health Insurance	Park Ranger	11,788	11,788
POL030309	3801	Gasoline	Fuel for vehicle	2,000	2,000
POL030309	3925	Office Equip < \$5000	Laptop, docking station, required software	1,700	-
POL030309	3940	Safety Shoes	Safety shoes	125	125
POL030309	3946	Tools/Equip < \$5000	Ranger radio	200	-
POL030309	3949	Uniforms	Ranger uniform	400	400
POL030309	4373	Servchg-Fleet O&M	Automobile maintenance	-	1,000
POL030309	4401	Auto Liability	Automobile Insurance	-	1,000

FY 2021 Decision Package Form

Parks and Recreation - General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL030309	6416	Vehicles	Nissan Frontier extended cab, tow hitch, bed liner, light package	27,000	-
Total Expenditures				96,753	69,853
Net				\$96,753	\$69,853

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	96,753	69,853

FY 2021 Decision Package Form

Parks and Recreation - 001 General Fund

Priority Number: 3
Title of Request: Mobility Hub
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This is a new project coming FY2021. Transportation and Mobility Department (TAM) is handling the capital project, so there will be no up front costs for Parks and Recreation (PKR). Parks and Recreation (PKR) will be responsible for maintaining the landscaping and lighting at this location. Costs will be ongoing.

Cost estimates are as follows: \$35K electricity, \$15K water, \$50K lawn maintenance, all ongoing, and \$10K plant and lighting replacements (starts in year 2 and ongoing).

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percent of Neighbors that perceive the overall appearance of the City as exc	60%	68%

Strategic Connections:

Focus Area: Public Places
 Goal: NE-1-Be a community of strong beautiful, and healthy neighborhoods
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR062901	3237	Lawn & Tree Service	Trees, mulch, irrigation, sod	50,000	50,000
PKR062901	3601	Electricity	Electricity	35,000	35,000
PKR062901	3634	Water/Sew/Storm	Water	15,000	15,000
PKR062901	3910	Electrical Supplies	Electrical panels, street lights, street poles	-	10,000
Total Expenditures				100,000	110,000
Net				\$100,000	\$110,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	110,000

Parks & Recreation Sanitation Fund



Parks and Recreation - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Sanitation - 409	\$ 10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)
Total Funding	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Sanitation	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)
Total Expenditures	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	6,489,697	7,507,241	7,118,271	(388,970)	(5.2%)
Operating Expenses	3,591,677	4,114,762	4,377,212	262,450	6.4%
Capital Outlay	889,883	696,299	294,814	(401,485)	(57.7%)
Total Expenditures	\$ 10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	Percent Difference
FTE	103.4	100.4	93.4	(7.0)	7.0%
Total FTE	103.4	100.4	93.4	(7.0)	7.0%

FY 2021 Major Variances

Personal Services

Decrease due to the removal of three (3) Facilities Worker II and one (1) Lead Facilities Worker positions mid-year in Fiscal Year 2020 due a third party contract to provide waterway cleaning and reporting services \$ (290,534)

Decrease due to the removal of three (3) Facility Worker I positions mid-year in Fiscal Year 2020 due to Parking Services contracting with a third party to provide Parking lot cleaning (189,795)

Operating Expenses

Increase in other contractual services related to outsourcing waterway cleaning of canals and the removal of three (3) FTEs 379,400

Increase in expenses related to disposal (tip) fees 116,020

Reduction of backflow program expenses (51,785)

Reduction in custodial services (35,000)

Reduction in gasoline and diesel related expenses (71,880)

Reduction in fleet service charges for operation and maintenance (45,323)

Capital Outlay

Reduction due to fewer vehicle replacements in FY 2021 (401,485)

Parks and Recreation Department

Sanitation

Division Description

This division provides sanitation services to the City's neighbors. The division is responsible for removal of refuse and bulk items. The division is also responsible for cleaning bus shelters, beach debris, canal debris, parking lots cleanup, and maintenance of public places, such as alleys, and City owned lots. Additional services carried out by the division include identification and cleanup of code violations. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2020 Major Accomplishments

- Reached 100% compliance for new full-time staff with their completion of all required training needed to obtain Federal Emergency Management Agency (FEMA) certification. The Sanitation team is now prepared for response under any City emergency operation conditions.
- Continued to operate temporary public restrooms at two locations on Fort Lauderdale Beach while renovations were being completed.
- Assisted the parks districts with median renovation, right-of-way clean up, and pressure cleaning of public spaces.
- Code Compliance Officers worked with neighbors to keep the City free of debris from the public right-of-way.
- Successfully transitioned canal cleaning operations to a private operator increasing the collection of debris and hazards to better navigate along the 165 miles of waterways in the City.
- Migrated the tracking of compliance issues from the Community Plus legacy software system to Accela, which will assist Code Officers and streamline the resolution process by allowing neighbors to view their cases and make payment online.

FY 2021 Major Projects and Initiatives

- The Sanitation Division has streamlined a number of processes in preceding years and continues to deliver services at satisfaction levels above state and national benchmarks. FY 2021 will focus on continuing to improve service levels beyond expectations and further improving neighbor satisfaction.

Descriptions & Line Items By Division



Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,313,797	4,487,931	4,088,197	4,172,231	4,172,231	(315,700)	(7.03%)	Reduction of 7.0 Full Time Equivalents (FTEs) due to a third party contract to provide waterway cleaning and reporting services
1107 - Part Time Salaries	196,292	184,049	184,049	192,340	192,340	8,291	4.50%	
1110 - Sick Conv to Cash	7,321	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	6,990	-	-	-	-	-	0.00%	
1116 - Comp Absences	(56)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(91,355)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	10,892	427	427	2,542	2,542	2,115	495.32%	
1201 - Longevity Pay	79,585	69,663	65,263	62,129	62,129	(7,534)	(10.81%)	
1304 - Assignment Pay	225	-	-	-	-	-	0.00%	
1310 - Shift Differential	2,425	1,300	1,300	1,300	1,300	-	0.00%	
1316 - Upgrade Pay	152	300	300	320	320	20	6.67%	
1401 - Car Allowances	18,900	22,080	22,080	22,080	22,080	-	0.00%	
1407 - Expense Allowances	2,720	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	11,080	10,320	9,840	9,360	9,360	(960)	(9.30%)	
1501 - Overtime 1.5X Pay	113,748	172,200	166,740	179,960	179,960	7,760	4.51%	
1504 - Overtime 1X Pay	3,231	2,293	2,293	2,400	2,400	107	4.67%	
1507 - O/T - Emergency - 1.5X Pay	2,231	-	-	-	-	-	0.00%	
1508 - O/T - Emergency - 1.0X Pay	83	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(15,318)	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	6,223	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	25,926	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	11,500	11,500	11,000	11,500	11,500	-	0.00%	
2204 - Pension - General Emp	440,456	477,190	477,190	448,647	448,647	(28,543)	(5.98%)	
2210 - Pension - FRS	-	-	-	19,234	19,234	19,234	100.00%	
2299 - Pension - Def Cont	162,717	174,402	158,553	187,050	187,050	12,648	7.25%	
2301 - Soc Sec/Medicare	349,227	375,965	344,650	326,637	326,637	(49,328)	(13.12%)	
2304 - Supplemental FICA	-	-	-	28,700	28,700	28,700	100.00%	
2307 - Year End FICA Accr	(6,825)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,582	-	-	6,723	6,723	6,723	100.00%	
2402 - Life Insurance	-	2,987	2,849	3,007	3,007	20	0.67%	
2404 - Health Insurance	814,630	842,321	765,545	798,549	798,549	(43,772)	(5.20%)	
2405 - Post Employment Health Obligation	(697,949)	-	-	-	-	-	0.00%	
2410 - Workers' Comp	265,267	140,604	140,604	140,604	140,604	-	0.00%	
9237 - Tr to Special Obligation Bonds	452,000	530,269	530,269	501,518	501,518	(28,751)	(5.42%)	
Personal Services	6,489,697	7,507,241	6,972,589	7,118,271	7,118,271	(388,970)	(5.18%)	
3198 - Backflow Program	-	63,785	61,495	12,000	12,000	(51,785)	(81.19%)	

Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3199 - Other Prof Serv	200	-	399,400	379,400	379,400	379,400	100.00%	Waterway cleaning and reporting services contract, which resulted in a reduction of 7.0 Full Time Equivalents (FTEs)
3216 - Costs/Fees/Permits	219	1,000	1,000	1,310	1,310	310	31.00%	
3222 - Custodial Services	107,406	160,000	160,000	160,000	125,000	(35,000)	(21.88%)	
3228 - Disposal (Tip) Fees	869,183	979,480	978,480	1,095,500	1,095,500	116,020	11.85%	
3237 - Lawn & Tree Service	21,634	24,735	17,950	28,589	24,735	-	0.00%	Visualscape turf grass maintenance at Trash Transfer Plant A.
3255 - Solid Waste Collections	59,959	64,140	64,140	49,900	49,900	(14,240)	(22.20%)	
3299 - Other Services	14,308	5,000	5,000	14,500	5,000	-	0.00%	Delinquent account collection services.
3301 - Heavy Equip Rent	25,037	18,000	18,000	21,000	18,000	-	0.00%	
3304 - Office Equip Rent	934	1,764	1,764	1,764	1,764	-	0.00%	
3404 - Components/Parts	2,427	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	14,800	3,500	1,500	-	3,500	-	0.00%	
3601 - Electricity	3,267	4,741	4,528	3,400	3,400	(1,341)	(28.29%)	
3607 - Nat/Propane Gas	67	500	500	-	-	(500)	(100.00%)	
3628 - Telephone/Cable TV	21,735	25,600	1,900	22,000	22,000	(3,600)	(14.06%)	
3634 - Water/Sew/Storm	39,558	64,201	34,752	44,000	44,000	(20,201)	(31.47%)	
3799 - Other Chemicals	719	-	-	-	-	-	0.00%	
3801 - Gasoline	69,990	71,210	71,086	56,782	56,782	(14,428)	(20.26%)	
3804 - Diesel Fuel	206,068	238,929	237,028	181,477	181,477	(57,452)	(24.05%)	
3807 - Oil & Lubricants	719	-	-	-	720	720	100.00%	
3907 - Data Proc Supplies	472	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	12	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	8,043	5,000	5,000	5,500	5,000	-	0.00%	
3925 - Office Equip < \$5000	559	1,000	1,000	1,000	1,000	-	0.00%	
3928 - Office Supplies	1,281	1,500	1,500	1,550	1,500	-	0.00%	
3937 - Safety/Train Mat	3,363	2,800	2,800	2,800	2,800	-	0.00%	
3940 - Safety Shoes	10,395	13,250	13,250	13,000	13,000	(250)	(1.89%)	
3943 - Sanitation Carts	54,728	64,600	64,600	64,600	64,600	-	0.00%	Purchase of trash and recycling containers in public places.
3946 - Tools/Equip < \$5000	8,474	4,000	4,000	4,000	4,000	-	0.00%	Purchase of miscellaneous consumable tools.
3949 - Uniforms	6,265	11,600	11,600	31,200	11,600	-	0.00%	104 FTEs x \$300 for uniforms.
3999 - Other Supplies	47,979	50,000	42,000	47,900	47,900	(2,100)	(4.20%)	Miscellaneous supplies not covered by contract.
4113 - Memberships/Dues	90	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	21,600	21,600	19,200	19,200	(2,400)	(11.11%)	
4213 - Retiree Health Bene	20,943	24,000	24,000	24,000	24,000	-	0.00%	
4304 - Indirect Admin Serv	734,160	863,868	863,868	919,131	919,131	55,263	6.40%	
4308 - Overhead-Fleet	147,828	125,672	125,672	104,410	104,410	(21,262)	(16.92%)	
4343 - Servchg-Info Sys	96,068	105,143	105,143	105,143	105,143	-	0.00%	

Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4352 - Servchg-Police	111,956	160,027	160,027	141,096	141,096	(18,931)	(11.83%)	
4355 - Servchg-Print Shop	777	1,250	1,250	1,100	1,100	(150)	(12.00%)	
4370 - Servchg-Treasury	203,274	311,083	311,083	311,083	311,083	-	0.00%	
4373 - Servchg-Fleet O&M	397,883	335,298	335,298	289,975	289,975	(45,323)	(13.52%)	
4374 - Servchg-Non Fleet	4,925	10,000	10,000	9,700	9,700	(300)	(3.00%)	
4401 - Auto Liability	135,770	170,978	170,978	170,978	170,978	-	0.00%	
4407 - Emp Proceedings	24,001	16,792	16,792	16,792	16,792	-	0.00%	
4410 - General Liability	68,673	48,896	48,896	48,896	48,896	-	0.00%	
4416 - Other Ins Charges	1,362	36,505	36,505	36,505	36,505	-	0.00%	
4428 - Prop/Fire Insurance	1,898	1,936	1,936	1,936	1,936	-	0.00%	
4431 - Pub Officials Liab	-	1,379	1,379	1,379	1,379	-	0.00%	
5604 - Writeoff A/R & Other	42,268	-	-	-	-	-	0.00%	
Operating Expenses	3,591,677	4,114,762	4,438,700	4,444,496	4,377,212	262,450	6.38%	
6416 - Vehicles	889,883	696,299	696,299	294,814	294,814	(401,485)	(57.66%)	Reduction due to the purchase of vehicles in Fiscal Year 2020
Capital Outlay	889,883	696,299	696,299	294,814	294,814	(401,485)	(57.66%)	
Sanitation - Sanitation Total	10,971,256	12,318,302	12,107,588	11,857,581	11,790,297	(528,005)	(4.29%)	

Parks & Recreation Cemetery Fund



Parks and Recreation - Cemetery System

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Cemetery System - 430	\$ 4,074,532	3,319,087	3,989,189	670,102	20.2%
Total Funding	4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Parks	4,074,532	3,319,087	3,989,189	670,102	20.2%
Total Expenditures	4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	1,459,212	2,388,022	2,476,158	88,136	3.7%
Operating Expenses	1,980,533	931,065	1,443,239	512,174	55.0%
Capital Outlay	634,787	-	69,792	69,792	100.0%
Total Expenditures	\$ 4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	Percent Difference
FTE	-	34	34	-	0.0%
Total FTE	-	34	34	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in salaries due to contractual wage adjustments \$ 88,136

Operating Expenses

Increase in indirect administrative services charge 243,811

Increase in water/sewer/stormwater related expenses due to first year of history 222,522

Increase in financial and banking services expenses 32,400

Capital Outlay

Increase for scheduled vehicle replacement 69,792

Parks and Recreation Department

Cemeteries

Division Description

The City of Fort Lauderdale owns four cemeteries within the City limits. The Parks and Recreation Department recently absorbed the administrative and land maintenance duties for all four cemeteries to enhance the quality of service. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

Evergreen Cemetery is one of the oldest cemeteries in Broward County and it is in the Rio Vista neighborhood. Evergreen was established from a portion of a 90-acre estate owned by Mr. and Mrs. Ed T. King between 1910 and 1911. The City of Fort Lauderdale purchased the first few acres of the King Family land in 1917 for \$2,000 and continued to purchase portions of the parcel up until 1938; by then the City acquired a total of 11 acres.

Lauderdale Memorial Park Cemetery was established in 1945 when The City of Fort Lauderdale purchased 56 acres of land. The property has a veterans' garden with a monument to honor all veterans that served our country and hosts the City's largest Memorial Day ceremony annually.

Sunset Memorial Gardens Cemetery property was purchased in 1959 and opened to service City of Fort Lauderdale neighbors in 1961. The property consists of 30 acres and offers full burials, a community mausoleum, and hedge estates (concrete or marble wall of urns).

Woodlawn Cemetery is a historical resting place of many pioneering African American residents. Previous owners abandoned the property and no burial records exist of those interred in the cemetery. In the 1990's the City of Fort Lauderdale acquired the property to retain part of its heritage and have since invested hundreds of thousands of dollars to renovate the burial site. At this time, no new burials are allowed at Woodlawn.

FY 2020 Major Accomplishments

- Created a tracking system to determine the amount spent on monthly maintenance costs charged against the balance of the Cemetery System Trust Fund to ensure that the Cemetery Trust Fund will continue to maintain reserves in perpetuity for maintenance of the property grounds.
- Reinstated Hosted Candlelight Luminary Services at Lauderdale Memorial Park and Sunset Memorial Gardens Cemeteries to honor and celebrate the memory of loved ones. The services were previously conducted by the prior Cemetery vendor and were subsequently not conducted last fiscal year; however, the Department has re-established and hosted them in-house as of FY 2020.
- Established an online payment portal for cemetery customers to make payments on their accounts via check or credit card.
- The City of Fort Lauderdale's Cemetery system is a Member of The International Cemetery, Cremation and Funeral Association (ICCF) for education, networking, best practices, guidance and support to the Cemetery Municipal system.

Parks and Recreation Department

Cemeteries, continued

- Created Standard Operating Procedures (SOPs) for Cemetery operations and modernized the Cemetery Rules and Regulations adopted by City Commission.

FY 2021 Major Projects and Initiatives

- Install automatic irrigation at Sunset Memorial Gardens Cemetery to implement sustainable irrigation practices to increase City water conservation and cost saving efforts.
- Implement new Cemetery Management Software system, including digital mapping, accounts receivables, inventory tracking and other components.
- Implement initiatives resulting from the Cemetery Master Plan, including the increase of inground burial spaces at Lauderdale Memorial Park and Sunset Memorial Gardens.
- Acquire funding and implement irrigation automation at Lauderdale Memorial Park.

Descriptions & Line Items By Division



Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,051,309	1,651,721	1,631,572	1,675,375	1,675,375	23,654	1.43%	
1107 - Part Time Salaries	14,504	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	1,055	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	4,827	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(3,213)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	-	-	-	2,821	2,821	2,821	100.00%	
1201 - Longevity Pay	2,473	6,111	6,111	11,351	11,351	5,240	85.75%	
1401 - Car Allowances	13,050	14,160	14,160	17,160	17,160	3,000	21.19%	
1407 - Expense Allowances	2,760	1,440	1,440	7,200	7,200	5,760	400.00%	
1413 - Cellphone Allowance	2,840	2,880	2,880	3,840	3,840	960	33.33%	
1501 - Overtime 1.5X Pay	14,064	-	-	-	-	-	0.00%	
1504 - Overtime 1X Pay	214	-	-	-	-	-	0.00%	
1604 - Direct Labor Credits	156,934	-	-	10,000	10,000	10,000	100.00%	Cemetery police details for burials
1710 - Vacation Term Pay	329	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	-	-	22,000	22,000	22,000	100.00%	
2104 - Mileage Reimburse	-	500	500	500	500	-	0.00%	
2119 - Wellness Incentives	500	500	500	500	500	-	0.00%	
2204 - Pension - General Emp	17,293	44,002	44,002	53,018	53,018	9,016	20.49%	
2299 - Pension - Def Cont	71,768	126,879	126,879	120,021	120,021	(6,858)	(5.41%)	
2301 - Soc Sec/Medicare	80,728	126,826	125,287	131,408	131,408	4,582	3.61%	
2307 - Year End FICA Accr	(251)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,812	-	-	4,624	4,624	4,624	100.00%	
2402 - Life Insurance	-	1,064	1,064	1,204	1,204	140	13.16%	
2404 - Health Insurance	26,215	333,903	279,063	326,730	326,730	(7,173)	(2.15%)	
2410 - Workers' Comp	-	29,140	29,140	29,140	29,140	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	48,896	48,896	59,266	59,266	10,370	21.21%	
Personal Services	1,459,212	2,388,022	2,311,494	2,476,158	2,476,158	88,136	3.69%	
3101 - Acct & Auditing	-	-	-	1,000	1,000	1,000	100.00%	
3113 - Fin & Bank Serv	-	-	-	32,400	32,400	32,400	100.00%	Fees for credit card processing.
3119 - Legal Services	68,392	20,000	20,000	48,000	20,000	-	0.00%	Legal fees conducted with Carriage Services.
3198 - Backflow Program	-	3,000	3,000	3,000	3,000	-	0.00%	
3199 - Other Prof Serv	90	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	75	1,250	1,250	5,250	1,250	-	0.00%	Permit for cemetery permits
3222 - Custodial Services	-	25,200	25,200	25,200	25,200	-	0.00%	Building cleaned at LMP and Sunset Memorial Gardens.
3228 - Disposal (Tip) Fees	4,792	-	-	4,900	4,900	4,900	100.00%	
3246 - Recreation Prog	2,000	-	-	-	-	-	0.00%	
3249 - Security Services	4,855	3,380	3,380	12,000	3,380	-	0.00%	Alarm services for main building at Sunset and Lauderdale Memorial.
3255 - Solid Waste Collections	3,026	3,848	3,848	4,300	4,300	452	11.75%	

Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	26,940	20,000	20,000	20,000	20,000	-	0.00%	
3301 - Heavy Equip Rent	2,472	-	-	2,500	-	-	0.00%	
3304 - Office Equip Rent	2,891	14,120	14,120	14,120	14,120	-	0.00%	Toshiba copier lease.
3310 - Other Equip Rent	12,494	2,000	2,000	12,000	2,000	-	0.00%	
3404 - Components/Parts	13,374	-	-	2,000	-	-	0.00%	
3407 - Equip Rep & Maint	2,876	-	-	10,000	-	-	0.00%	
3413 - Tires	1,085	-	-	1,000	-	-	0.00%	
3428 - Bldg Rep & Maint	68,833	8,000	8,000	18,000	8,000	-	0.00%	Various repairs which include retiling the floors.
3516 - Printing Serv - Ext	-	6,200	6,200	6,200	6,200	-	0.00%	Printing for signs
3601 - Electricity	24,028	40,100	40,100	25,000	25,000	(15,100)	(37.66%)	
3613 - Special Delivery	37	500	500	500	500	-	0.00%	Special delivery if needed.
3616 - Postage	36	5,000	5,000	5,000	5,000	-	0.00%	Postage for both cemeteries
3628 - Telephone/Cable TV	2,231	1,400	1,400	2,300	2,300	900	64.29%	
3634 - Water/Sew/Storm	312,407	121,478	121,478	344,000	344,000	222,522	183.18%	
3801 - Gasoline	15,541	20,000	20,000	645	645	(19,355)	(96.78%)	
3804 - Diesel Fuel	9,647	5,000	5,000	8,400	8,400	3,400	68.00%	
3901 - Athletic Equip/Sup	680	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	3,418	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	6,451	-	-	5,000	-	-	0.00%	
3913 - Horticultural Sup	117,581	75,600	75,600	75,600	75,600	-	0.00%	Trees and plants
3916 - Janitorial Supplies	6,352	3,000	3,000	8,000	3,000	-	0.00%	Janitorial supplies for Sunset/Lauderdale Memorial
3925 - Office Equip < \$5000	26,795	6,800	6,800	10,000	6,800	-	0.00%	Furniture/chairs for lobby and conference rooms.
3928 - Office Supplies	18,350	17,700	17,700	17,900	17,700	-	0.00%	Office supplies
3940 - Safety Shoes	125	2,625	2,625	2,750	2,750	125	4.76%	22 FTEs x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	5,711	10,000	10,000	11,000	10,000	-	0.00%	File cabinets for Sunset and Lauderdale Memorial
3949 - Uniforms	678	6,400	6,400	9,000	6,400	-	0.00%	Uniforms/shirts for office staff
3999 - Other Supplies	567,052	405,590	405,590	420,000	405,590	-	0.00%	Markers, benches, strolls, etc for plots. Other various materials or supplies needed in day to day services.
4101 - Certification Train	30	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	740	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	12,200	12,200	23,400	23,400	11,200	91.80%	
4304 - Indirect Admin Serv	-	-	-	243,811	243,811	243,811	100.00%	
4308 - Overhead-Fleet	-	7,266	7,266	14,721	14,721	7,455	102.60%	
4352 - Servchg-Police	2,380	-	-	-	-	-	0.00%	
4355 - Servchg-Print Shop	3,596	2,500	2,500	10,000	10,000	7,500	300.00%	
4373 - Servchg-Fleet O&M	-	23,194	23,194	34,158	34,158	10,964	47.27%	
4374 - Servchg-Non Fleet	12,411	-	-	12,411	-	-	0.00%	
4401 - Auto Liability	-	23,788	23,788	23,788	23,788	-	0.00%	

Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4407 - Emp Proceedings	-	4,585	4,585	4,585	4,585	-	0.00%	
4410 - General Liability	-	14,241	14,241	14,241	14,241	-	0.00%	
4416 - Other Ins Charges	-	14,410	14,410	14,410	14,410	-	0.00%	
4431 - Pub Officials Liab	-	690	690	690	690	-	0.00%	
5604 - Writeoff A/R & Other	630,060	-	-	-	-	-	0.00%	
Operating Expenses	1,980,533	931,065	931,065	1,563,180	1,443,239	512,174	55.01%	
6416 - Vehicles	588,287	-	-	69,792	69,792	69,792	100.00%	
6499 - Other Equipment	46,501	-	-	-	-	-	0.00%	
Capital Outlay	634,787	-	-	69,792	69,792	69,792	100.00%	
Parks - Cemetery System Total	4,074,532	3,319,087	3,242,559	4,109,130	3,989,189	670,102	20.19%	

FY 2021 Decision Package Cemetery Fund



FY 2021 Decision Package Summary

Parks and Recreation - 430 Cemetery System Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Administrative Aide - Cemetery	1.00	70,360	68,860
			1.00	\$70,360	\$68,860

FY 2021 Decision Package Form



Parks and Recreation - 430 Cemetery System

Priority Number: 1
Title of Request: Administrative Aide - Cemetery
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1	0.00	0.00	1

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Cemetery Division is requesting an Administrative Aide position to be dedicated to the upstart of the new Cemetery software that is currently out for solicitation. The position will require an employee's undivided attention to accurately enter and upload information into the software system. The division has been understaffed since regaining management of the Cemeteries. The City regained management of the Municipal Cemeteries on October 1, 2018. The Cemetery Division was managed by a third-party vendor for approximately 25 years. Since the City regained management of the Cemeteries, and access to the previous vendor's software system is unavailable, there has been an increase in manual processing of administrative duties related to data retrieval needs among other duties. The Cemetery division does not currently have a computer software system, and administrative operations are manually completed through Microsoft Office Excel and Word and require manual retrieval of folders, lot cards and ownership to verify burial information. Without the software, staff has triple the workload to complete duties. Electronic access to burial records is part of the Cemetery Master Plan, and burial data records from 1996 to present will need to be uploaded in order to provide a comprehensive electronic platform for searches and retrievals. The addition of an Administrative Aide is for the additional work that will be created with the arrival of the new computer software system. Initial focus of the position will be the manual entry of burial record files into the system; there are currently approximately 106,000 files that will need to be entered for burial data at Evergreen, Sunset and Lauderdale Memorial Cemeteries alone. The Division further conducts and will need to enter data for approximately 800 additional burials per year. Since the Division is currently understaffed, there is not sufficient time for currently available staff to dedicate the time needed to maximize system data availability. It is expected that the current trend of increased revenue through burial plots, merchandise and service sales in Enterprise Fund 430, will offset incurred costs related to the request and fund the position.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of burial files electronically uploaded to the system	2%	10%

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-10 Integrate sustainability and resiliency into daily operations
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB002	Administrative Aide	1	\$66,060
Totals			1	\$66,060

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR062202	1101	Permanent Salaries	Administrative Aide	45,897	45,897
PKR062202	2299	Pension - Def Cont	Administrative Aide	4,131	4,131
PKR062202	2301	Soc Sec/Medicare	Administrative Aide	3,512	3,512
PKR062202	2404	Health Insurance	Administrative Aide	12,520	12,520
PKR062202	3925	Office Equip < \$5000	Laptop and computer supplies	1,500	-

FY 2021 Decision Package Form

Parks and Recreation - 430 Cemetery System

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
PKR062202	3928	Office Supplies	Office Supplies	1,000	1,000
PKR062202	3949	Uniforms	Staff uniforms	300	300
PKR062202	3999	Other Supplies	Other Supplies	1,500	1,500
Total Expenditures				70,360	68,860
Net				\$70,360	\$68,860

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	70,360	68,860

Parks and Recreation Perpetual Care Fund



Cemeteries - Cemetery Perpetual Care

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Cemetery Perpetual Care - 627	\$ 311,080	861,390	882,403	21,013	2.4%
Total Funding	311,080	861,390	882,403	21,013	2.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Perpetual Care	311,080	861,390	882,403	21,013	2.4%
Total Expenditures	311,080	861,390	882,403	21,013	2.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operating Expenses	311,080	861,390	882,403	21,013	2.4%
Total Expenditures	\$ 311,080	861,390	882,403	21,013	2.4%

FY 2021 Major Variances

Personal Services

Increase in banking services

\$ 21,000

Descriptions & Line Items By Division



Cemeteries

Perpetual Care - Cemetery Perpetual Care

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3101 - Acct & Auditing	9,000	-	-	-	-	-	0.00%	
3113 - Fin & Bank Serv	75,203	54,000	54,000	75,000	75,000	21,000	38.89%	Banking fees - An average of \$6,250 per month is budgeted.
3240 - Mgmt/Oper Serv	-	800,000	800,000	800,000	800,000	-	0.00%	These expenditures are reimbursed from the SunTrust Perpetual Care account for maintenance salaries and expenditures. The budget will be moved to subobject 9430.
3299 - Other Services	226,877	-	-	-	-	-	0.00%	
4304 - Indirect Admin Serv	-	7,390	7,390	7,403	7,403	13	0.18%	
Operating Expenses	311,080	861,390	861,390	882,403	882,403	21,013	2.44%	
Perpetual Care - Cemetery Perpetual Care Total	311,080	861,390	861,390	882,403	882,403	21,013	2.44%	

~ Notes ~