

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

City Manager's Office



City Manager's Office

Charter Office Description

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office includes two Assistant City Managers as a part of its leadership team as well as the Fort Lauderdale Executive Airport, Public Affairs, Neighbor Support, Office of Professional Standards, and Strategic Communications Divisions.

The Office's leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovative delivery of services to neighbors, guests, and community stakeholders.

The City Manager's Office resource allocation and initiatives described in this section advance and achieve the following strategic goals to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principles: Customer Service and Inclusivity

HIGHLIGHTED PROGRAMS

- City Manager Administration
- Real Estate
- Executive Airport
- Public Affairs
- Neighbor Support
- Neighbor Support Community Court
- Strategic Communications
- Office of Professional Standards

City Manager's Office

FY 2025 Projected Organizational Chart

Total FTEs - 53

ADMINISTRATION - 10

City Manager	1
Assistant City Manager	2
Chief Education Officer	1
Administrative Assistant	1
Assistant to the City Manager	1
Executive Assistant to the City Manager	2
Program Manager I	1
Senior Assistant to the City Manager	1

NEIGHBOR SUPPORT - 7

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	2
Program Manager I	1

STRATEGIC COMMUNICATIONS - 10

Strategic Communications Manager	1
Administrative Assistant	1
Program Manager I	2
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	2
Webmaster	1

EXECUTIVE AIRPORT - 21

Director	1
Assistant Director	1
Administrative Aide	1
Administrative Assistant	1
Airport Business Assistance Administrator	1
Airport Maintenance Technician	3
Airport Operations Specialist	3
Airport Operations Supervisor	1
Electrician - Airfield	1
Financial Administrator	1
Program Manager I	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Airport Maintenance Technician	1
Senior Financial Administrator	1
Visual Communications Designer	1

OFFICE OF PROFESSIONAL STANDARDS - 1

Professional Standards Manager	1
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PUBLIC AFFAIRS - 4

Division Manager	1
Administrative Supervisor	1
Management Analyst	1
Senior Management Fellow	1

FY 2024 Adopted	FY 2025 Projected	Difference
57	53	-4

City Manager's Office

Administration

Division Description

The Administration Division of the City Manager's Office includes the City Manager and Assistant City Manager positions and as such is responsible for the leadership and management of the City's operations. The key functions of this Division also include coordination of the City Commission meeting agendas and administration of the City's real estate portfolio.

FY 2024 Major Accomplishments

- Completed the City's new five-year strategic plan following the expiration and completion of the current strategic plan, *Press Play Fort Lauderdale 2024*
- Guided the City toward the execution of a comprehensive agreement for the Swimming Hall of Fame
- Secured new office spaces downtown and uptown to house more than 300 employees displaced from City Hall due to the historic flash flood in April 2023
- Established a temporary police headquarters, located at 1515 West Cypress Creek Road, for the duration of the new police headquarters construction
- Hosted the City's second Employee Appreciation lunch
- Completed the collective bargaining process, ratifying agreements for the following union groups:
 - Fraternal Order of Police, Lodge 31 – Police Lieutenants and Captains
 - Fort Lauderdale Professional Firefighters, Inc., International Association of Fire Fighters (IAFF), Local 765 – Battalion Chiefs
- Held a series of five Reimagining City Hall Workshops for public input of the new City Hall

FY 2025 Major Projects and Initiatives

- Implement public safety improvements identified through the Bloomberg Harvard City Leadership Initiative
- Move forward plans for a new City Hall

City Manager's Office

Executive Airport

Division Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE's mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and non-aeronautical businesses and manages a 200-acre Industrial Airpark offering more than 2 million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA), Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and the Fort Lauderdale Police Substation. In addition, FXE administers the City's Foreign-Trade Zone No. 241, which serves as an economic development tool for international commerce and job retention. The Division also operates the John Fuhrer Downtown Helistop (DT1), a helicopter landing facility in the City's Downtown Business District.

FY 2024 Major Accomplishments

- Completed the re-sealing and re-striping of Runway 13-31 and its taxiway connectors to extend the pavement life
- Completed an environmental assessment for Runway 9, which is a requirement by the Federal Aviation Administration (FAA) for the proposed runway extension
- Replaced over 200,000 square feet of weathered airfield markings that are crucial for the safe operation of aircraft and support vehicles
- Replaced the U.S. Customs and Border Protection facility's flooring covering 7,800 square feet
- Completed the Aviation Equipment Safety (AES) building expansion by adding 4,000 square feet to enhance the existing storage capacity
- Completed Phase I of a multiphase master drainage program. This phase included the construction of storm-water drainage improvements adjacent to Airport Parcels 2, 14, 15, 16, 17, 18, and 22
- Constructed a bypass taxiway for Runway 31 as part of the FAA-approved Airport Layout Plan (ALP) to enhance the overall operational efficiency of the runway
- Completed Taxiway Golf pavement rehabilitation, including the milling and re-surfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November; the project also entailed the re-design of Taxiway Mike to align with current FAA design standards, including new LED taxiway edge lights, guidance signs, and taxiway markings
- Completed Phase II of the Decorative Post Sign Project as part of the initiative to replace existing street signs along the Airport's perimeter

City Manager's Office

Executive Airport, continued

- Completed the FXE Midfield Runup Area Expansion Project to accommodate multiple aircrafts performing maintenance checks
- Completed the project design for Runway 9-27 pavement rehabilitation

FY 2025 Major Projects and Initiatives

- Complete Runway 9-27 run-up area relocation and Southend Taxiway intersection improvement
- Complete Runway 9-27 Extension Project design (western extension)
- Complete Runway 9-27 pavement rehabilitation (construction)
- Complete Taxiway Echo pavement rehabilitation (east of Runway 13/31)
- Complete maintenance apron pavement rehabilitation

Fort Lauderdale Executive Airport
Department Core Processes and Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Average number of days to complete a maintenance request	2	1	2	≤2	≤2
	Number of inspections at FXE and DT1	862	903	760	≥770	≥760

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division serves as a liaison between the City, external stakeholders, and other levels of government. It advocates for the City's interests, secures funding and resources, and navigates the complexities of government policies and regulations to benefit the City and its neighbors. The Division plays a crucial role in promoting effective communication, collaboration, and advocacy on behalf of the City within the broader political landscape. The Division is dedicated to cultivating prosperity for the local economy by working to build strong relationships with partners in the business community as the primary point of contact for all phases of business growth. The Division focuses on fostering a dynamic and vibrant environment, promoting entrepreneurship, enhancing the small and medium-sized business ecosystem, and expanding equitable economic opportunities throughout the community.

Furthermore, the Division promotes and develops effective and mutually beneficial cooperation between the neighbors of Fort Lauderdale and those abroad. This arises through its affiliation with Sister Cities International. In addition to the Sister City relationships, the Division partners with international consulates and embassies for advocacy and economic advancement.

FY 2024 Major Accomplishments

- Developed a General Consul Meet and Greet Night to develop and strengthen the City's international relations and global connections
- Branded and developed the City as an international investment hub by continuing to leverage global partnerships
- Created a comprehensive resource directory for businesses
- Implemented and executed a successful Kauffman FastTrac cohort for budding business owners

FY 2025 Major Projects and Initiatives

- Implement regular business community townhalls, podcasts, and workshops
- Expand the Apprenticeship Program aligned with the Good Jobs Great Cities

Public Affairs

Department Core Processes and Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack workshop participants	458	0 ¹	≥40	≥200	≥40
	Percent of legislative outcomes that are favorable to the City ²	50%	56%	55%	≥55%	≥50%

¹In FY 2023, the Division focused on rebranding and training for FY 2024; as such, no workshops were conducted during this time

²Measure tracks the success of policy areas where the Division focuses its lobbying efforts

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division staff are the community connectors for the City. The Division proactively works to build an approachable government across all segments of the community through active listening, collaboration, and engagement. The Neighbor Support Division operates specialized programs focused on community engagement, homelessness, and volunteerism. Through these efforts, the Division creates community engagement opportunities, cultivates strong and strategic partnerships, and connects neighbors with supportive services.

FY 2024 Major Accomplishments

Volunteer Office

- Engaged over 5,000 volunteers to donate 15,000 volunteer hours to the City
- Engaged 50 community leaders for roundtable discussions to propose and create community driven solutions to address homelessness to further the City's Homelessness Initiatives

Community Engagement

- Achieved a 90% closing rate for inquiries received from the City Commission Office and the City Manager's Office
- Attended a minimum of 50 homeowner association (HOA) meetings and community events to enhance the City's presence by being engaged in the community

Homeless Initiative

- Expanded the Housing Navigation Program and achieved a 75% housing success rate
- Launched the Hotspot Deployment Program to reduce the number of calls for services at identified intersections

FY 2025 Major Projects and Initiatives

- Neighbor Support does not have any new initiatives for FY 2025

Neighbor Support

Department Core Processes and Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service	Percentage of neighbor inquiries, referrals, and requests resolved	71%	81%	≥83%	≥90%	≥90%
Goal 2: Enable housing options for all income levels	Community Court service provider referral rate	N/A ¹	108% ²	≥75%	≥90%	≥90%
	Housing Navigation Program (HNP) housing success rate for participants referred to HNP	N/A ¹	65%	≥75%	≥75%	≥75%
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by Neighbor Support Division	N/A ¹	N/A ¹	5,000	≥5,000	≥5,000
	Pounds of trash collected from waterway and beach cleanups	N/A ¹	N/A ¹	5,000	≥5,000	≥5,000

¹New measure, historical information not available.

²The service provider referral rate is calculated based on the number of NTAs and walk-ins referred to service providers divided by the total number of NTAs and individual walk-ins that appeared at Community Court; data correction

City Manager's Office

Office of Professional Standards

Division Description

The Office of Professional Standards (OPS) Division of the City Manager's Office highlights the City's commitment to celebrating the cultural diversity of neighbors and employees. This Division is responsible for enforcing federal, state, and local laws that make it illegal to discriminate against an employee because of the person's race, color, religion, sex (including pregnancy and related conditions, gender identity, and sexual orientation), national origin, age (40 or older), disability, or genetic information. Professional Standards will provide reasonable accommodation to a qualified individual with a disability when necessary to enable the individual to perform the essential functions of the position unless the necessary accommodations would pose an undue hardship on the City's business operations.

In addition, the Division investigates and resolves complaints by employees of unfair or unjust treatment. Professional Standards serves as the central intake point for employee complaints that have not been successfully resolved at lower levels and determines the appropriate referral for handling of such complaints. The Division is also responsible for developing and submitting an Equal Employment Opportunity Plan Utilization Report to the Office of Civil Rights, Office of Justice Programs, and U.S. Department of Justice. The Office of Professional Standards also serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2024 Major Accomplishments

- Developed a Citywide training and education strategy with Human Resources to enable employees to understand the laws that have been enacted to prevent workplace harassment and discrimination
- Developed and promote a strategy with the Strategic Communications Division that will inform and educate City employees of existing OPS services

FY 2025 Major Projects and Initiatives

- Research a Citywide Ethics and Incident Hotline to encourage integrity reporting and the ability to track a case from creation to resolution
- Establish and distribute exit surveys to voluntary and involuntary termed employees that will assess the overall employee experience and provide opportunities to improve retention and engagement

Professional Standards

Department Core Processes and Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries (days)	7	N/A ¹	3	≤7	≤5
	Percentage of ADA accommodation requests resolved	N/A ²	N/A ²	20%	≥20%	≥20%

¹In FY 2023, the Division experienced turnover resulting in limited data reporting; as such, information is unavailable for the reporting period
²New measure, historical information not available

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications Division delivers City information to the public and supports creative services for internal client departments. The Division develops content to bring awareness to neighbors, visitors, businesses, City employees, and the media about City programs, initiatives, services, and events. Using targeted communication tools and techniques, the Strategic Communications Division also engages with community stakeholders by developing content that transparently informs stakeholders of City operations, tourism opportunities, local industry, redevelopment, regulatory requirements, local business attraction and retention, emergency management, and crisis communication. Additionally, the Division targets messaging to increase participation in City programs and strengthen quality of life. The Strategic Communications Division builds community through keen content development and messaging distribution to promote a positive image, generate awareness, heighten brand visibility, stimulate government service responsiveness, foster the local economy and tourism, and encourage healthy and active lifestyles.

FY 2024 Major Accomplishments

- Implement AskFTL website chatbot to assist neighbors looking for information
- Provide photography training to staff members to expand the skill set of the team
- Create a database in Everbridge of current employees to quickly alert them in the event of an emergency
- Increase utilization of video production to share the progress and status of ongoing initiatives of the City
- Expand the reach of the City's communications by developing additional relationships with stakeholder organizations throughout the City, including Neighborhood Associations and houses of worship

FY 2025 Major Projects and Initiatives

- The Strategic Communications Division does not have any new initiatives for FY 2025

Strategic Communications

Department Core Processes and Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service and Inclusivity	Number of impressions on the top three social media platforms (recorded in millions)	10.3	13.5	≥12.0	≥12.5	≥12.0
	Average number of website news posts per month	18	21	≥21	≥25	≥21
	Number of boosted digital advertisement campaigns	36	66	≥45	≥50	≥45
	Number of video projects produced	140	288	≥240	≥270	≥280

General Fund



City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 8,660,277	9,189,958	8,959,020	9,563,641	373,683	4.1%
Total Funding	8,660,277	9,189,958	8,959,020	9,563,641	373,683	4.1%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Administration	3,337,988	2,730,260	2,468,717	2,936,859	206,599	7.6%
Strategic Communications	1,987,910	2,408,806	2,398,042	2,841,678	432,872	18.0%
Neighbor Support	1,463,692	1,837,456	1,792,005	1,940,843	103,387	5.6%
Public Affairs	1,557,780	1,941,495	2,107,306	1,577,959	(363,536)	(18.7%)
Office of Professional Standards	312,907	271,941	192,950	266,302	(5,639)	(2.1%)
Total Expenditures	8,660,277	9,189,958	8,959,020	9,563,641	373,683	4.1%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	5,322,894	5,878,933	5,631,898	5,795,173	(83,760)	(1.4%)
Operating Expenses	3,314,925	3,311,025	3,327,122	3,768,468	457,443	13.8%
Capital Outlay	22,458	-	-	-	-	0.0%
Total Expenditures	\$ 8,660,277	9,189,958	8,959,020	9,563,641	373,683	4.1%
Full Time Equivalents (FTEs)	38	36	35	32	(4)	(11.1%)

FY 2025 Major Variances

The FY 2025 Budget memorializes the following transfers within the City Manager's Office:

- Transfer of one (1) Program Manager I from the Public Affairs Division to the Strategic Communications Division
- Transfer of one (1) Chief Education Officer position from the Public Affairs Division to the Administration Division

Personnel Services

- \$ (175,181) - Decrease due to the transfer of one (1) Cultural Affairs Officer from the City Manager's Office, Public Affairs Division to the Administrative Division in the Development Services Department
- (156,035) - Decrease due to the transfer of one (1) Program Manager I from Public Affairs from the City Manager's Office to the Parks and Recreation Department
- (90,036) - Decrease due to the transfer of one (1) Commission Assistant from the City Manager's Office, Administration Division, to the City Clerk's Office
- (70,832) - Decrease due to the mid-year elimination of one (1) Senior Management Fellow position

Operating Expenses

- 96,730 - Increase in one-time upgrade of the City's website
- 36,000 - Increase due to the transition of the Employee Appreciation Day event expenses from the Parks and Recreation Department
- (50,000) - Reduction in property appraisals and real estate professional services associated with the Park Bonds Program

Descriptions & Line Items by Division



City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,415,057	1,464,456	1,464,456	1,313,645	1,501,813	1,501,813	37,357	2.55%	The FY 2025 budget memorializes the transfer of the Chief Education Officer from the Public Affairs Division into the Administration Division.
10-1110 - Sick Conv to Cash	4,832	3,000	3,000	3,000	5,100	5,100	2,100	70.00%	
10-1113 - Vac Mgmt Conv	16,023	26,500	26,500	26,500	28,100	28,100	1,600	6.04%	
10-1199 - Other Reg Salaries	15,219	3,742	3,742	-	17,521	17,521	13,779	368.23%	
10-1201 - Longevity Pay	9,602	10,305	10,305	10,304	11,007	11,007	702	6.81%	
10-1401 - Car Allowances	41,414	34,200	34,200	33,624	35,280	35,280	1,080	3.16%	
10-1413 - Cellphone Allowance	13,460	9,360	9,360	8,960	8,160	8,160	(1,200)	(12.82%)	
10-1501 - Overtime 1.5X Pay	1,737	1,187	1,187	-	1,300	1,300	113	9.52%	
10-1707 - Sick Termination Pay	331	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,466	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	38,115	94,960	94,960	94,960	116,834	116,834	21,874	23.03%	
20-2210 - Pension - FRS	26,479	20,013	20,013	33,979	41,699	41,699	21,686	108.36%	
20-2299 - Pension - Def Cont	69,238	76,819	76,819	59,677	58,687	58,687	(18,132)	(23.60%)	
20-2301 - Soc Sec/ Medicare	94,804	96,822	96,822	60,431	100,511	100,511	3,689	3.81%	
20-2304 - Supplemental FICA	-	91	91	-	500	500	409	449.45%	
20-2307 - Year End FICA Accr	3,896	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,702	2,684	2,684	1,370	1,800	1,800	(884)	(32.94%)	
20-2402 - Life Insurance	3,185	449	449	3,052	1,307	1,307	858	191.09%	
20-2404 - Health Insurance	113,432	113,763	113,763	123,616	127,511	127,511	13,748	12.08%	
20-2410 - Workers' Comp	1,556	1,630	1,630	1,484	1,630	1,630	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	326,584	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	86,307	199,219	199,219	199,219	166,605	166,605	(32,614)	(16.37%)	
Personnel Services	2,287,440	2,160,200	2,160,200	1,974,821	2,226,365	2,226,365	66,165	3.06%	

City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	97,154	150,000	150,000	100,000	150,000	100,000	(50,000)	(33.33%)	Admin (\$25,000), other professional services Real Estate: (\$75,000), Anticipated costs for appraisals, surveys, environment assessments. Decrease due to the reduction in the volume of Parks Bond appraisals.
30-3201 - Ad/Marketing	4,871	22,000	22,000	21,000	21,000	22,000	-	0.00%	For payment of newspaper advertisements for Ordinances and Public Hearings brought forth by the City Manager's Office. Advertisements range in cost from \$150-\$790, per advertisement. Real Estate (\$20,000) Newspaper advertisement for Resolutions
30-3210 - Clerical Services	-	3,000	3,000	-	-	3,000	-	0.00%	
30-3216 - Costs/Fees/Permits	111,130	101,800	101,800	101,800	101,800	101,800	-	0.00%	6 parking permits Real Estate (\$101,500), Property taxes for delinquent properties, real estate contract 3% lease management fees for Colliers
30-3222 - Custodial Services	-	200	200	200	200	200	-	0.00%	Custodial Services for annual deep cleaning of our offices on 21st floor of Tower 101
30-3231 - Food Services	14,450	11,000	11,000	10,000	540	37,710	26,710	242.82%	Food Services for business lunches with individuals conducting business with the City and employee engagement functions.
30-3243 - Prizes & Awards	-	-	-	-	-	500	500	100.00%	
30-3255 - Solid Waste Collections	(1,500)	-	-	(620)	800	800	800	100.00%	
30-3299 - Other Services	2,245	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	2,763	4,000	4,000	4,000	4,000	4,000	-	0.00%	For Toshiba network printer and copier
30-3319 - Office Space Rent	-	-	-	-	-	151,000	151,000	100.00%	
30-3428 - Bldg Rep & Maint	7,034	15,000	15,000	15,000	28,000	28,000	13,000	86.67%	Expenses for pest control, plumbing, AC maintenance of the shops at the Riverwalk Center (\$15k); Fence repairs for City-owned properties (\$13,000)
30-3513 - Photography	64	-	-	-	-	-	-	0.00%	

City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3601 - Electricity	97,098	50,000	50,000	50,000	50,000	50,000	-	0.00%	Real Estate (\$50,000), Performing Arts Center Authority (PACA) Utilities per Lease Agreement
30-3628 - Telephone/Cable TV	4,880	4,433	4,433	2,590	5,000	5,000	567	12.79%	
30-3634 - Water/Sew/Storm	16,600	35,693	35,693	34,725	22,000	22,000	(13,693)	(38.36%)	
30-3904 - Books & Manuals	243	300	300	300	300	300	-	0.00%	Books for Executive Strategy Team
30-3907 - Data Proc Supplies	3,707	2,000	2,000	2,000	4,000	4,000	2,000	100.00%	Microsoft Licenses and renewals, Adobe Acrobat yearly renewals, Zoom Licenses, Visio for City Manager mobile device's and Mifi Management Licenses - Additional software licenses for additional (2) FTEs
30-3925 - Office Equip < \$5000	4,091	1,600	1,600	1,600	5,000	1,800	200	12.50%	Funding for office equipment less than \$5,000
30-3928 - Office Supplies	2,480	3,500	3,500	3,500	3,500	3,500	-	0.00%	Office Supplies for City Manager Office, Administration
30-3931 - Periodicals & Mag	-	200	200	200	200	200	-	0.00%	Newspaper subscriptions for the CM
30-3949 - Uniforms	544	750	750	750	750	750	-	0.00%	City polo shirts
30-3999 - Other Supplies	1,881	2,000	2,000	2,000	2,000	11,150	9,150	457.50%	Funding for miscellaneous supplies (\$2,000) and the Employee Appreciation Luncheon (\$9,150) which was transitioned from the Parks and Recreation Department
40-4119 - Training & Travel	30,427	23,800	23,800	21,200	24,000	24,000	200	0.84%	
40-4210 - Social Contr	143,714	-	-	-	-	-	-	0.00%	
40-4322 - Servchg-Cent Serv	-	18,417	18,417	18,417	18,417	18,417	-	0.00%	
40-4343 - Servchg-Info Sys	462,849	96,926	96,926	85,495	96,926	96,926	-	0.00%	
40-4355 - Servchg-Print Shop	2,355	4,000	4,000	2,000	2,000	4,000	-	0.00%	For all print shop requests including: staff business cards, envelopes and promotional cards, envelopes for all City employees and specialized note pads and special projects for the CM and ACMs
40-4361 - Servchg-Pub Works	13,542	-	-	-	-	-	-	0.00%	

City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4404 - Fidelity Bonds	-	28	28	25	28	28	-	0.00%	
40-4407 - Emp Proceedings	1,298	1,004	1,004	892	1,004	1,004	-	0.00%	
40-4410 - General Liability	15,654	5,033	5,033	4,474	5,033	5,033	-	0.00%	
40-4416 - Other Ins Charges	3,582	4,122	4,122	4,122	4,122	4,122	-	0.00%	
40-4428 - Prop/Fire Insurance	7,394	9,254	9,254	8,226	9,254	9,254	-	0.00%	
Operating Expenses	1,050,548	570,060	570,060	493,896	559,874	710,494	140,434	24.63%	
Administration - General Fund Total	3,337,988	2,730,260	2,730,260	2,468,717	2,786,239	2,936,859	206,599	7.57%	

City Manager's Office

Strategic Communications - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	934,392	904,110	904,110	867,283	1,043,153	1,043,153	139,043	15.38%	Transfer of Program Manager I position from CMO- Public Affairs to CMO - Strategic Communications
10-1107 - Part Time Salaries	-	-	-	-	26,400	26,400	26,400	100.00%	
10-1110 - Sick Conv to Cash	-	5,250	5,250	5,250	5,250	5,250	-	0.00%	
10-1113 - Vac Mgmt Conv	1,095	8,719	8,719	8,719	9,200	9,200	481	5.52%	
10-1199 - Other Reg Salaries	7,036	4,610	4,610	5,222	8,220	8,220	3,610	78.31%	
10-1201 - Longevity Pay	3,399	3,603	3,603	3,603	3,807	3,807	204	5.66%	
10-1401 - Car Allowances	29,750	26,760	26,760	26,760	30,840	30,840	4,080	15.25%	
10-1407 - Expense Allowances	480	1,440	1,440	1,440	-	-	(1,440)	(100.00%)	
10-1413 - Cellphone Allowance	2,400	2,400	2,400	3,600	4,200	4,200	1,800	75.00%	
10-1501 - Overtime 1.5X Pay	4,089	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	96	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	899	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	39,636	23,342	23,342	23,342	28,667	28,667	5,325	22.81%	
20-2210 - Pension - FRS	78,501	81,386	81,386	82,596	98,851	98,851	17,465	21.46%	
20-2299 - Pension - Def Cont	17,740	17,140	17,140	18,179	18,185	18,185	1,045	6.10%	
20-2301 - Soc Sec/ Medicare	70,372	71,962	71,962	72,752	83,402	83,402	11,440	15.90%	
20-2304 - Supplemental FICA	-	-	-	-	2,420	2,420	2,420	100.00%	
20-2307 - Year End FICA Accr	2,480	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	450	599	599	414	500	500	(99)	(16.53%)	
20-2402 - Life Insurance	542	267	267	529	908	908	641	240.07%	
20-2404 - Health Insurance	122,319	112,269	112,269	106,936	143,327	143,327	31,058	27.66%	
20-2410 - Workers' Comp	1,413	1,441	1,441	1,441	1,441	1,441	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	45,668	45,668	45,668	40,953	40,953	(4,715)	(10.32%)	
Personnel Services	1,318,588	1,312,466	1,312,466	1,275,234	1,551,224	1,551,224	238,758	18.19%	

City Manager's Office

Strategic Communications - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3119 - Legal Services	2,718	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	44,733	53,205	65,012	53,205	65,012	53,205	-	0.00%	Telephone Townhall meetings
30-3201 - Ad/ Marketing	95,984	65,000	65,000	65,000	75,000	65,000	-	0.00%	Paid advertising needs throughout the year as well as additional television placements
30-3203 - Artistic Services	1,318	1,000	1,000	1,000	1,000	1,000	-	0.00%	Used to hire artists for events
30-3207 - Laundry Services	1,054	350	350	350	500	500	150	42.86%	Table cloths and flags for events
30-3210 - Clerical Services	1,357	1,386	1,386	1,386	1,400	1,400	14	1.01%	
30-3216 - Costs/Fees/ Permits	551	400	400	400	400	400	-	0.00%	
30-3231 - Food Services	9,916	35,000	56,433	56,433	65,540	65,540	30,540	87.26%	Food and beverage services for neighborhood events and committee meetings. Increase due to the addition of the State of the City food services expense
30-3243 - Prizes & Awards	4,392	9,614	9,614	9,614	11,000	11,000	1,386	14.42%	Community Appearance Board awards taken over from DSD; Gifts and plaques for the boards and representatives from other governments
30-3299 - Other Services	12,948	13,600	13,600	13,600	13,600	13,600	-	0.00%	Used for additional outside vendors to assist with various projects
30-3304 - Office Equip Rent	2,652	1,250	1,250	1,250	-	-	(1,250)	(100.00%)	
30-3310 - Other Equip Rent	-	500	500	500	-	-	(500)	(100.00%)	
30-3319 - Office Space Rent	122,705	131,050	131,050	131,050	-	93,000	(38,050)	(29.03%)	Funding for Suite 1430 rent
30-3322 - Other Facil Rent	-	3,100	8,135	11,774	8,135	8,135	5,035	162.42%	Needed for various events
30-3513 - Photography	16,168	10,000	10,000	10,000	15,000	15,000	5,000	50.00%	Equipment, maintenance and freelance work associated with photography and videography
30-3516 - Printing Serv - Ext	44,939	-	-	-	-	80,000	80,000	100.00%	Funding for printing service charges and FTL Connect magazine, transferred from Public Affairs.
30-3628 - Telephone/ Cable TV	5,671	5,593	5,593	5,593	5,700	5,700	107	1.91%	

City Manager's Office
Strategic Communications - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	72,918	67,600	67,600	67,600	5,200	193,882	126,282	186.81%	Other services required for video content and editing (\$5,200); One-time fees for the update of Granicus (\$96,730), on-going subscription costs (\$91,952);
30-3925 - Office Equip < \$5000	126	2,000	2,000	2,000	2,000	2,000	-	0.00%	200/FTE (10)= 2,000
30-3926 - Furniture < \$5000	1,048	-	-	237	-	-	-	0.00%	
30-3928 - Office Supplies	653	2,500	2,500	2,500	2,500	2,500	-	0.00%	
30-3931 - Periodicals & Mag	2,432	500	500	714	500	500	-	0.00%	
30-3946 - Tools/Equip < \$5000	336	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	Shirts needed for employees covering events and working outside
30-3999 - Other Supplies	14,799	25,000	25,000	20,910	25,000	25,000	-	0.00%	
40-4119 - Training & Travel	7,955	22,200	22,200	22,200	22,600	22,600	400	1.80%	
40-4299 - Other Contributions	129,600	125,400	125,400	125,400	125,400	125,400	-	0.00%	\$50,400 - Riverwalk For Lauderdale - Go Riverwalk Magazine \$75,000 - Winterfest, Inc.
40-4343 - Servchg-Info Sys	-	449,092	449,092	449,092	449,092	449,092	-	0.00%	
40-4355 - Servchg-Print Shop	15,899	40,000	40,000	40,000	40,000	25,000	(15,000)	(37.50%)	Print shop for postcards and mailers
40-4404 - Fidelity Bonds	-	41	41	41	41	41	-	0.00%	
40-4407 - Emp Proceedings	1,557	1,450	1,450	1,450	1,450	1,450	-	0.00%	
40-4410 - General Liability	18,785	7,271	7,271	7,271	7,271	7,271	-	0.00%	
40-4416 - Other Ins Charges	4,776	6,871	6,871	6,871	6,871	6,871	-	0.00%	
40-4428 - Prop/Fire Insurance	8,874	13,367	13,367	13,367	13,367	13,367	-	0.00%	
Operating Expenses	646,863	1,096,340	1,134,615	1,122,808	965,579	1,290,454	194,114	17.71%	
60-6499 - Other Equipment	22,458	-	-	-	-	-	-	0.00%	
Capital Outlay	22,458	-	-	-	-	-	-	0.00%	
Strategic Communications - General Fund Total	1,987,910	2,408,806	2,447,081	2,398,042	2,516,803	2,841,678	432,872	17.97%	

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	766,547	771,592	771,592	713,908	769,769	769,769	(1,823)	(0.24%)	
10-1107 - Part Time Salaries	3,617	-	-	-	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	-	2,700	2,700	2,700	2,700	2,700	-	0.00%	
10-1113 - Vac Mgmt Conv	291	5,830	5,830	5,830	6,200	6,200	370	6.35%	
10-1201 - Longevity Pay	3,206	3,440	3,440	3,440	3,674	3,674	234	6.80%	
10-1401 - Car Allowances	21,240	22,920	22,920	22,920	22,920	22,920	-	0.00%	
10-1413 - Cellphone Allowance	5,880	5,280	5,280	6,480	6,480	6,480	1,200	22.73%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	81,900	70,036	70,036	70,036	89,834	89,834	19,798	28.27%	
20-2210 - Pension - FRS	30,080	30,599	30,599	25,484	25,916	25,916	(4,683)	(15.30%)	
20-2299 - Pension - Def Cont	17,313	18,388	18,388	19,504	19,526	19,526	1,138	6.19%	
20-2301 - Soc Sec/ Medicare	57,483	61,447	61,447	60,437	61,418	61,418	(29)	(0.05%)	
20-2304 - Supplemental FICA	-	-	-	-	200	200	200	100.00%	
20-2307 - Year End FICA Accr	2,042	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	416	643	643	438	400	400	(243)	(37.79%)	
20-2402 - Life Insurance	844	248	248	930	669	669	421	169.76%	
20-2404 - Health Insurance	104,076	75,638	75,638	91,203	107,019	107,019	31,381	41.49%	
20-2410 - Workers' Comp	900	1,073	1,073	1,073	1,073	1,073	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	137,024	137,024	137,024	122,876	122,876	(14,148)	(10.33%)	
Personnel Services	1,098,334	1,209,358	1,209,358	1,163,907	1,243,174	1,243,174	33,816	2.80%	
30-3201 - Ad/ Marketing	2,659	7,000	7,000	7,000	7,000	7,000	-	0.00%	Neighbor Support (\$5k): Neighbor Support Night, Leadership Academy posters, inserts, displays and marketing giveaways. Neighbor Support Community Court (\$2k): Signage, brochures, and items necessary to promote Community Court
30-3203 - Artistic Services	18,169	15,000	15,000	15,000	40,000	15,000	-	0.00%	Entertainment and décor for Neighbor Support Night

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3207 - Laundry Services	390	500	500	500	1,000	1,000	500	100.00%	Neighbor Support (\$500): Events tablecloth cleanings Community Court (\$500): Laundry services for table clothes for community court
30-3210 - Clerical Services	-	-	-	5,000	6,000	3,000	3,000	100.00%	Homeless Advisory Board (3k)
30-3216 - Costs/Fees/Permits	240	240	240	240	240	240	-	0.00%	Official parking permits and other parking fees
30-3222 - Custodial Services	5,500	10,400	10,400	12,600	10,400	10,400	-	0.00%	Community Court: Sanitation and disinfection for 52 weeks at \$200 per week
30-3231 - Food Services	8,572	7,000	7,000	7,000	8,920	7,420	420	6.00%	Neighbor Support (\$5.5k): Food services for Neighbor Support Night, Neighbor Leadership Academy, Volunteer Recognition, and Community Engagement events including Women of Tomorrow, Community Court (\$1,500): Service Providers luncheons per quarter; Fund for employee engagement events (\$420)
30-3243 - Prizes & Awards	10	200	200	200	200	200	-	0.00%	Officially recognized neighborhood program prizes
30-3299 - Other Services	243,998	322,760	329,196	322,760	357,260	357,260	34,500	10.69%	Neighbor Support (\$315,260): Taskforce Fore Ending Homelessness Housing Navigation Program; Neighbor Support Community Court (\$42,000): Showering Love Bus @800 per week.
30-3304 - Office Equip Rent	961	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	-	2,680	2,680	2,680	2,680	2,680	-	0.00%	Toshiba Printer rental
30-3319 - Office Space Rent	-	-	-	-	-	54,000	54,000	100.00%	
30-3322 - Other Facil Rent	4,000	40,000	69,600	40,000	21,000	21,000	(19,000)	(47.50%)	Other facilities rental expenses for programs to address homelessness including the Community Court rental space
30-3437 - Imp Rep & Maint	5,533	-	-	-	-	-	-	0.00%	
30-3513 - Photography	525	1,500	1,500	1,500	1,500	1,500	-	0.00%	Leadership Academy and Neighbor Support Night photography

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3601 - Electricity	2,154	1,639	1,639	1,581	2,000	2,000	361	22.03%	
30-3628 - Telephone/Cable TV	6,897	8,010	8,010	8,010	7,000	7,000	(1,010)	(12.61%)	
30-3801 - Gasoline	638	200	200	371	600	600	400	200.00%	
30-3907 - Data Proc Supplies	7,233	2,770	2,770	2,770	2,770	2,770	-	0.00%	Salesforce Software renewal for Volunteer office (\$2300) and Adobe Pro for 6 staff members 6 @ \$78= \$468
30-3913 - Horticultural Sup	1,203	3,000	3,000	3,000	3,000	3,000	-	0.00%	Plants, grass, mulch for volunteer events
30-3925 - Office Equip < \$5000	2,052	2,000	2,000	2,000	2,000	1,400	(600)	(30.00%)	200/FTE (7)= 1,400
30-3928 - Office Supplies	1,136	3,500	3,500	3,500	3,500	3,500	-	0.00%	Office Supplies for Neighbor Support programs
30-3946 - Tools/Equip < \$5000	10,654	5,500	5,500	5,500	5,500	5,500	-	0.00%	Volunteer Program Supplies and Services includes maintenance supplies, tools and materials for beach and waterway cleanups includes buckets, bags, trash pickers, cleaning supplies (60 separate events), Fort Lauderdale Cares day supplies clean up supplies, gloves, equipment; Little libraries installation and creation, tables, chairs, gloves, lanterns, flashlights, batteries, wood, nails, bungee cords, bins, buckets, acrylic sheets, foam, drywall, hoses, plywood, paint supplies, concrete and hand tools
30-3949 - Uniforms	612	500	500	500	500	500	-	0.00%	City apparel for staff at public events including Neighbor Support night and Leadership Academy. In addition staff participation at events has increased and shirts will need to be bought twice annually.
30-3999 - Other Supplies	1,327	4,000	16,000	4,000	4,000	4,000	-	0.00%	Neighbor Support (\$2k): Neighbor Leadership Academy, Neighbor Support Night and Volunteer supplies. Neighbor Support Community Court (\$2k): Items to support the program operations
40-4119 - Training & Travel	8,955	18,600	18,600	11,287	15,600	15,600	(3,000)	(16.13%)	

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	-	143,268	143,268	143,268	143,268	143,268	-	0.00%	
40-4346 - Servchg-Pking Sys	960	1,000	1,000	1,000	23,000	1,000	-	0.00%	Neighbor Support (\$1k):Parking expenses as part of the Neighbor Recognition Program
40-4355 - Servchg-Print Shop	4,890	5,000	5,000	5,000	5,000	5,000	-	0.00%	Printing for NS programs: Neighbor Support Night, Adopt A-Street Program and Neighbor Leadership Academy
40-4404 - Fidelity Bonds	-	31	31	31	31	31	-	0.00%	
40-4407 - Emp Proceedings	1,168	1,116	1,116	1,116	1,116	1,116	-	0.00%	
40-4410 - General Liability	14,089	5,593	5,593	5,593	5,593	5,593	-	0.00%	
40-4416 - Other Ins Charges	4,179	4,809	4,809	4,809	4,809	4,809	-	0.00%	
40-4428 - Prop/Fire Insurance	6,655	10,282	10,282	10,282	10,282	10,282	-	0.00%	
Operating Expenses	365,358	628,098	676,134	628,098	695,769	697,669	69,571	11.08%	
Neighbor Support - General Fund Total	1,463,692	1,837,456	1,885,492	1,792,005	1,938,943	1,940,843	103,387	5.63%	

City Manager's Office

Office of Professional Standards - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	128,056	164,847	164,847	97,734	142,360	142,360	(22,487)	(13.64%)	Transfer of one (1) Administrative Assistant into the City Manager Administration Division
10-1113 - Vac Mgmt Conv	4,972	2,120	2,120	2,120	2,200	2,200	80	3.77%	
10-1119 - Payroll Accrual	27,512	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	8,261	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	3,500	4,080	4,080	4,080	4,080	4,080	-	0.00%	
10-1413 - Cellphone Allowance	1,080	-	-	1,320	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	45	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	16,015	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	23,422	-	-	-	-	-	-	0.00%	
20-2107 - Moving Expense	1,445	-	-	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	24,843	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	13,603	22,370	22,370	14,445	-	-	(22,370)	(100.00%)	
20-2299 - Pension - Def Cont	-	-	-	-	12,812	12,812	12,812	100.00%	
20-2301 - Soc Sec/ Medicare	12,080	12,923	12,923	8,331	11,202	11,202	(1,721)	(13.32%)	
20-2307 - Year End FICA Accr	280	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	83	53	53	43	124	124	71	133.96%	
20-2404 - Health Insurance	20,514	15,521	15,521	14,903	17,409	17,409	1,888	12.16%	
20-2410 - Workers' Comp	229	192	192	192	192	192	-	0.00%	
Personnel Services	285,939	222,106	222,106	143,168	190,379	190,379	(31,727)	(14.28%)	
30-3119 - Legal Services	110	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	17,157	-	-	9,323	18,000	18,000	18,000	100.00%	Outside investigative service (\$15k); Consulting fees to establish hotline (\$3k)
30-3231 - Food Services	-	-	-	-	120	120	120	100.00%	Funding for employee development food expenses
30-3319 - Office Space Rent	-	-	-	-	-	8,000	8,000	100.00%	
30-3628 - Telephone/ Cable TV	389	433	433	433	400	400	(33)	(7.62%)	
30-3904 - Books & Manuals	53	300	300	300	300	100	(200)	(66.67%)	Books/Manuals

City Manager's Office

Office of Professional Standards - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	1,180	15,699	15,699	6,323	15,700	15,700	1	0.01%	Adobe licenses, data processing software (\$1,100) and City-wide hotline service (\$14,600)
30-3925 - Office Equip < \$5000	-	400	400	400	200	200	(200)	(50.00%)	Office supplies (\$200 per FTE)
30-3928 - Office Supplies	761	650	650	650	750	750	100	15.38%	Office Depot and Amazon purchases
30-3931 - Periodicals & Mag	-	100	100	100	100	100	-	0.00%	Misc. periodicals, journals and subscriptions
30-3999 - Other Supplies	156	-	-	-	100	100	100	100.00%	
40-4119 - Training & Travel	925	2,600	2,600	2,600	2,600	2,600	-	0.00%	
40-4343 - Servchg-Info Sys	-	25,562	25,562	25,562	25,562	25,562	-	0.00%	
40-4355 - Servchg-Print Shop	173	-	-	-	200	200	200	100.00%	Workshop materials for distribution
40-4404 - Fidelity Bonds	-	6	6	6	6	6	-	0.00%	
40-4407 - Emp Proceedings	260	223	223	223	223	223	-	0.00%	
40-4410 - General Liability	3,131	1,119	1,119	1,119	1,119	1,119	-	0.00%	
40-4416 - Other Ins Charges	1,194	687	687	687	687	687	-	0.00%	
40-4428 - Prop/Fire Insurance	1,479	2,056	2,056	2,056	2,056	2,056	-	0.00%	
Operating Expenses	26,968	49,835	49,835	49,782	68,123	75,923	26,088	52.35%	
Office of Professional Standards - General Fund Total	312,907	271,941	271,941	192,950	258,502	266,302	(5,639)	(2.07%)	

City Manager's Office

Public Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	239,875	667,733	667,733	743,172	368,686	368,686	(299,047)	(44.79%)	Reduction of the Education Officer and Cultural Affairs Officer
10-1107 - Part Time Salaries	-	43,000	43,000	43,000	45,600	45,600	2,600	6.05%	
10-1113 - Vac Mgmt Conv	3,365	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	-	3,888	-	-	-	0.00%	
10-1401 - Car Allowances	7,680	20,520	20,520	23,240	7,680	7,680	(12,840)	(62.57%)	
10-1407 - Expense Allowances	720	1,440	1,440	960	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	1,100	3,600	3,600	2,800	-	-	(3,600)	(100.00%)	
10-1501 - Overtime 1.5X Pay	527	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	957	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	25,521	68,223	68,223	89,218	50,243	50,243	(17,980)	(26.35%)	
20-2290 - Pension - Other	-	-	-	-	6,200	6,200	6,200	100.00%	
20-2299 - Pension - Def Cont	2,402	14,849	14,849	12,040	-	-	(14,849)	(100.00%)	
20-2301 - Soc Sec/ Medicare	17,420	56,328	56,328	61,154	28,902	28,902	(27,426)	(48.69%)	
20-2304 - Supplemental FICA	-	-	-	-	3,500	3,500	3,500	100.00%	
20-2307 - Year End FICA Accr	1,474	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	55	519	519	279	100	100	(419)	(80.73%)	
20-2402 - Life Insurance	104	215	215	333	321	321	106	49.30%	
20-2404 - Health Insurance	30,526	97,074	97,074	93,236	70,057	70,057	(27,017)	(27.83%)	
20-2410 - Workers' Comp	367	802	802	948	802	802	-	0.00%	
Personnel Services	332,592	974,803	974,803	1,074,768	584,031	584,031	(390,772)	(40.09%)	

City Manager's Office

Public Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3122 - Lobbying Services	401,249	330,000	352,500	371,270	350,000	370,000	40,000	12.12%	Recurring contractual lobbying expenses. Federal contracts: Akin Gump Strauss Hauer & Feld- \$100,000; Alcalade & Fay- \$40,000, (Total Federal: \$140,000); State Contracts: Capital City Consulting- \$50,000, Ericks Consultants- \$55,000, Ronald L. Book- \$55,000, Rubin, and Turnbull & Associates- \$50,000 (Total State: \$230,000)
30-3199 - Other Prof Serv	28,197	11,500	11,500	14,587	40,000	11,500	-	0.00%	
30-3201 - Ad/ Marketing	22,822	35,000	35,000	36,000	60,000	35,000	-	0.00%	Promotional expenses for trade shows and other professional events. Organizational advertisement opportunities with the organizations such as the Greater Fort Lauderdale Alliance, the Fort Lauderdale Chamber of Commerce, and Visit Lauderdale
30-3210 - Clerical Services	-	-	-	3,000	1,500	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	-	-	-	240	160	160	160	100.00%	Permit placards for division staff
30-3231 - Food Services	39,499	5,000	5,000	6,000	8,480	5,480	480	9.60%	Covers business workshop activities, international relations receptions, investment and delegation dinner/ lunches, hosted legislative meetings, as well as employee engagement functions
30-3243 - Prizes & Awards	-	1,000	1,000	1,000	2,000	1,000	-	0.00%	Beach Business Improvement District and Economic Development incentives for business community
30-3299 - Other Services	19,864	21,000	21,000	17,634	25,000	21,000	-	0.00%	For sponsorships, partner organization webinars, and hosting business workshops in the community
30-3319 - Office Space Rent	-	-	-	-	50,000	54,000	54,000	100.00%	
30-3516 - Printing Serv - Ext	-	60,000	60,000	60,000	-	-	(60,000)	(100.00%)	Transfer to Strat Comm. for FTL Connect
30-3616 - Postage	198	100	100	100	100	100	-	0.00%	
30-3628 - Telephone/ Cable TV	2,277	1,525	1,525	3,368	2,300	2,300	775	50.82%	

City Manager's Office

Public Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3634 - Water/Sew/Storm	325	361	361	400	400	400	39	10.80%	
30-3907 - Data Proc Supplies	18,587	10,440	10,440	10,440	12,000	12,000	1,560	14.94%	Software licenses
30-3925 - Office Equip < \$5000	908	2,970	2,970	2,970	4,000	1,000	(1,970)	(66.33%)	200/FTE (5) = 1,000
30-3926 - Furniture < \$5000	285	900	900	900	1,000	-	(900)	(100.00%)	
30-3928 - Office Supplies	1,165	1,700	1,700	1,700	1,700	1,700	-	0.00%	
30-3931 - Periodicals & Mag	308	258	258	258	2,000	350	92	35.66%	Sun-Sentinel and News Service of Florida Subscriptions
30-3949 - Uniforms	304	504	504	504	800	504	-	0.00%	Uniforms
30-3999 - Other Supplies	4,768	4,500	4,500	4,500	5,000	4,500	-	0.00%	
40-4113 - Memberships/Dues	150	-	-	-	-	-	-	0.00%	
40-4118 - Training	17,306	19,000	19,000	19,000	19,000	19,000	-	0.00%	Sister Cities International Agreement
40-4119 - Training & Travel	27,005	18,800	18,800	21,400	10,600	10,600	(8,200)	(43.62%)	
40-4299 - Other Contributions	566,963	395,000	395,000	395,000	695,000	395,000	-	0.00%	Performing Arts Initiative Program (\$300,000); Chamber Business First Program (\$95,000)
40-4343 - Servchg-Info Sys	60,711	31,097	31,097	42,528	31,097	31,097	-	0.00%	
40-4355 - Servchg-Print Shop	1,365	-	-	2,000	1,200	1,200	1,200	100.00%	
40-4404 - Fidelity Bonds	-	22	22	25	22	22	-	0.00%	
40-4407 - Emp Proceedings	519	781	781	893	781	781	-	0.00%	
40-4410 - General Liability	6,261	3,915	3,915	4,474	3,915	3,915	-	0.00%	
40-4416 - Other Ins Charges	1,194	4,122	4,122	4,122	4,122	4,122	-	0.00%	
40-4428 - Prop/Fire Insurance	2,958	7,197	7,197	8,225	7,197	7,197	-	0.00%	
Operating Expenses	1,225,188	966,692	989,192	1,032,538	1,339,374	993,928	27,236	2.82%	
Public Affairs - General Fund Total	1,557,780	1,941,495	1,963,995	2,107,306	1,923,405	1,577,959	(363,536)	(18.72%)	

Airport Fund



City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Airport - 468	\$	11,264,566	9,526,144	9,348,230	9,832,512	306,368	3.2%
Total Funding		11,264,566	9,526,144	9,348,230	9,832,512	306,368	3.2%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Executive Airport		11,264,566	9,526,144	9,348,230	9,832,512	306,368	3.2%
Total Expenditures		11,264,566	9,526,144	9,348,230	9,832,512	306,368	3.2%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services		2,220,142	2,763,957	2,490,793	2,859,839	95,882	3.5%
Operating Expenses		9,008,169	6,477,746	6,111,521	6,578,436	100,690	1.6%
Capital Outlay		36,255	284,441	745,916	394,237	109,796	38.6%
Total Expenditures	\$	11,264,566	9,526,144	9,348,230	9,832,512	306,368	3.2%
Full Time Equivalent (FTEs)		20	21	21	21	-	0.0%

FY 2025 Major Variances

Capital Outlay

\$ 394,237 - Replacement of five (5) utility vehicles and one (1) trailer based on the established vehicle replacement plan

Descriptions & Line Items by Division



City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
344-900 - Service Charge - Other Transportation Charges	5,208,525	6,428,676	6,428,676	6,538,676	7,415,130	7,415,130	986,454	15.34%	
361-101 - Earnings - Pooled Investments	-	365,407	365,407	365,407	554,000	554,000	188,593	51.61%	
361-104 - Interest On Late A/R Payments	11,634	-	-	-	-	-	-	0.00%	
362-000 - Rents And Royalties	5,758,259	4,932,017	4,932,017	4,932,017	5,118,882	5,119,882	187,865	3.81%	
369-900 - Other Miscellaneous Income	178,773	100,000	100,000	100,000	133,000	133,000	33,000	33.00%	Foreign Trade Zone Annual Fees, Temporary Parking Fees
369-902 - Interfund Service Charge	77,769	84,805	84,805	84,805	87,367	87,367	2,562	3.02%	Rent - Police Substation / Fire Station
383-100 - Leases - Financial Agreements	1,605,576	-	-	-	-	-	-	0.00%	
Revenue	12,840,536	11,910,905	11,910,905	12,020,905	13,308,379	13,309,379	1,398,474	11.74%	
Executive Airport - Airport Total	12,840,536	11,910,905	11,910,905	12,020,905	13,308,379	13,309,379	1,398,474	11.74%	

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,359,597	1,693,344	1,693,344	1,515,575	1,751,569	1,751,569	58,225	3.44%	
10-1107 - Part Time Salaries	15,907	68,391	68,391	13,538	72,500	72,500	4,109	6.01%	
10-1110 - Sick Conv to Cash	6,425	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	15,915	-	-	1,316	-	-	-	0.00%	
10-1116 - Comp Absences	(4,941)	-	-	-	-	-	-	0.00%	
10-1122 - Payroll Attrition Adjustment	125	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	3,621	2,465	2,465	7,973	2,819	2,819	354	14.36%	
10-1201 - Longevity Pay	13,496	10,667	10,667	10,667	8,451	8,451	(2,216)	(20.77%)	
10-1304 - Assignment Pay	2,080	-	-	2,080	-	-	-	0.00%	
10-1310 - Shift Differential	650	-	-	650	-	-	-	0.00%	
10-1313 - Standby Pay	33,570	38,365	38,365	38,365	40,294	40,294	1,929	5.03%	24/7 Standby Pay for 3 Employees
10-1401 - Car Allowances	20,980	25,440	25,440	20,720	25,440	25,440	-	0.00%	
10-1407 - Expense Allowances	4,320	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	900	480	480	80	480	480	-	0.00%	
10-1501 - Overtime 1.5X Pay	23,773	24,974	24,974	35,020	26,500	26,500	1,526	6.11%	
10-1504 - Overtime 1X Pay	249	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	4,635	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2204 - Pension - General Emp	78,910	90,472	90,472	90,472	128,339	128,339	37,867	41.85%	
20-2210 - Pension - FRS	56,380	87,354	87,354	72,822	98,449	98,449	11,095	12.70%	
20-2290 - Pension - Other	-	10,197	10,197	10,197	9,900	9,900	(297)	(2.91%)	
20-2299 - Pension - Def Cont	41,548	43,740	43,740	47,405	46,165	46,165	2,425	5.54%	
20-2301 - Soc Sec/ Medicare	103,468	130,039	130,039	120,414	133,590	133,590	3,551	2.73%	
20-2304 - Supplemental FICA	-	7,143	7,143	7,143	7,500	7,500	357	5.00%	
20-2307 - Year End FICA Accr	19,027	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,009	1,522	1,522	1,045	1,100	1,100	(422)	(27.73%)	
20-2402 - Life Insurance	1,567	530	530	1,705	1,523	1,523	993	187.36%	

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	229,943	283,886	283,886	244,023	283,206	283,206	(680)	(0.24%)	
20-2410 - Workers' Comp	12,024	15,512	15,512	15,512	15,512	15,512	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	139,684	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	36,915	222,116	222,116	222,116	199,182	199,182	(22,934)	(10.33%)	
Personnel Services	2,220,142	2,763,957	2,763,957	2,490,793	2,859,839	2,859,839	95,882	3.47%	
30-3101 - Acct & Auditing	2,494	2,300	2,300	2,300	2,500	2,500	200	8.70%	
30-3107 - Data Proc Serv	32,338	28,586	28,586	28,586	35,545	35,545	6,959	24.34%	U.S. Customs and Border Protection Annual Circuit and Maintenance Costs \$20,315; Vector Airport Systems, LLC Annual Fee \$15,230
30-3113 - Fin & Bank Serv	2	-	-	-	-	-	-	0.00%	
30-3114 - Bank Analysis Fees	48	-	-	16	50	-	-	0.00%	
30-3119 - Legal Services	33,951	120,000	120,000	120,000	120,000	120,000	-	0.00%	Airport Contract: \$60,000 Specialized Legal Services \$60,000
30-3198 - Backflow Program	185	4,000	4,000	4,000	-	-	(4,000)	(100.00%)	
30-3199 - Other Prof Serv	147,077	610,900	278,764	275,540	610,900	610,900	-	0.00%	Mitigation and Development of Vacant Parcels \$250,000 Noise Consultant and Related Matters \$100,000 Task Orders \$75,000 Appraisals \$50,000 Environmental Services \$45,000 FAA Flight Inspection Check \$25,000 Aircraft Rental/ Instruction Fees \$20,000 Stantec Financial Sustainability Analysis \$12,897 Fuel Spillage Assistance \$10,000 Safety Expo Speaker Fees \$10,000 Nuisance/Exotic Maintenance \$8,000 Annual Review of Wildlife Hazard Management Plan \$5,000

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3201 - Ad/Marketing	131,541	200,000	200,000	200,000	200,000	200,000	-	0.00%	Advertisements \$80,000 NBAA Convention (Booth, Co-Exhibitor Fees, Furniture Rentals, Booth Services, Shipping) \$65,000 Promo Items \$50,000 Event Shirts \$3,000 Event Banners \$1,000 Image Usage \$500 Event Signage \$500
30-3207 - Laundry Services	2,675	1,100	1,100	1,100	2,700	1,100	-	0.00%	Dry Cleaning of Pipe and Drape Fabric and Tablecloths for Events/Meetings
30-3210 - Clerical Services	982	2,200	2,951	2,200	2,200	2,200	-	0.00%	Minutes Services for Aviation Advisory Board
30-3216 - Costs/Fees/Permits	29,978	3,670	3,670	3,670	8,500	4,420	750	20.44%	Customs X-Ray Machine Registration, Broward County Recording/License/Permit Fees, City Parking Passes (\$3,670); Customs and Border Protection Facility at FXE SWML (\$750);
30-3222 - Custodial Services	24,223	25,000	28,332	25,000	30,000	30,000	5,000	20.00%	Janitorial Services and carpet cleaning
30-3228 - Disposal (Tip) Fees	229	3,750	3,750	3,750	-	-	(3,750)	(100.00%)	
30-3231 - Food Services	54,034	45,000	45,000	45,000	61,260	46,260	1,260	2.80%	ACE Awards \$30,000; Catering (Events, Tours, FIRE Summer Camp, NBAA, Meetings) \$15,000 as well as funding for employee engagement events (\$1,260)
30-3237 - Lawn & Tree Service	40,356	60,000	60,000	60,000	60,000	60,000	-	0.00%	Tree Maintenance Runway Approach Areas
30-3240 - Mgmt/Oper Serv	760,258	420,493	420,493	420,493	449,928	449,928	29,435	7.00%	FAA Air Traffic Controller Services
30-3243 - Prizes & Awards	4,458	6,000	6,000	6,000	6,000	6,000	-	0.00%	Event Raffle Prizes \$5,500 ACE Awards Trophies \$500
30-3249 - Security Services	489,039	437,000	444,401	432,609	450,000	450,000	13,000	2.97%	Airport Security \$440,000 Alarm Monitoring Services \$10,000
30-3255 - Solid Waste Collections	469	4,000	4,000	1,500	-	-	(4,000)	(100.00%)	

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3299 - Other Services	30,244	57,000	57,000	57,000	57,000	62,010	5,010	8.79%	Airport Contract: Landscaping \$20,000 Plumbing Services \$9,100 Customs Facility X-ray Unit Service Plan \$7,500 Satellite Phone Service \$3,200 Videography Services \$3,000 Window Cleaning Admin/Customs \$1,800 Uptown 5K Event DJ \$1,700 24 Hour Answering Service \$1,600 Event/Tour Bus Transportation \$2,000 Car Wash Services \$1,200 Pest Control Services \$850 Vimeo Annual Subscription \$900 Bathroom Deodorizer Service Admin/Customs \$1,150 Fire Extinguishers and Systems Inspection/Service \$1,000 Fire Alarm Monitoring/Service \$1,000 Fire Sprinkler Inspections \$500 Sunshine 811 Ticket Fees \$500; FXE Infrastructure maintenance (\$450); Customs & Border Protection Facility Infrastructure Maintenance (\$4560).
30-3304 - Office Equip Rent	11,121	11,700	11,700	8,528	11,700	11,700	-	0.00%	Copier/Printer Rental and Copy Charges Admin/Customs
30-3307 - Vehicle Rental	2,108	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	15,317	29,000	29,000	29,000	46,000	29,000	-	0.00%	Barricade Rental \$10,000 Equipment Rental \$10,000 NBAA Booth Equipment Rental \$4,800 Portable Toilet Rental \$6,000 Tents, Tables, and Chairs Rental \$15,000 Runway X Rentals \$200

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	109,249	178,815	178,815	178,815	178,815	178,815	-	0.00%	Envirosuite, Inc. NoiseDesk \$30,000 WebTrak \$17,000 Noise Monitor Warranty & Support \$15,000 Prodigiq (Operations and Lease Management Software) \$58,500 Customs Passport Kiosk Maintenance and Support \$32,000 Passur Noise Feed \$12,240 Granicus (Website) \$8,265 Wayfinding Signage Maintenance and Support \$5,000 Kronos Clock Support \$810
30-3404 - Components/Parts	22,265	4,000	4,000	4,000	15,000	9,000	5,000	125.00%	Landscaping Equipment Parts \$1,000 Batteries (Generator/ Diesel Equipment) \$3,000 Gate Parts \$5,000
30-3407 - Equip Rep & Maint	14,212	15,000	15,000	15,000	15,000	15,000	-	0.00%	Equipment Repairs/ Maintenance
30-3410 - Radio Rep & Maint	220	-	-	-	-	-	-	0.00%	
30-3425 - Bldg Rep Materials	1,282	5,000	5,000	5,000	5,000	5,000	-	0.00%	Misc. Building Repair Materials of Airport Facilities
30-3428 - Bldg Rep & Maint	20,120	60,000	111,246	60,000	60,000	60,000	-	0.00%	Misc. Building Repair Materials of Airport Facilities
30-3434 - Imp Rep Materials	76,542	65,000	111,667	65,000	70,000	70,000	5,000	7.69%	Airfield Lighting System Parts \$50,000 Grainger/Home Depot/ Lowes \$8,000 Gate Hardware \$6,000 Wayfinding Signage \$6,000
30-3437 - Imp Rep & Maint	579,136	215,000	218,274	215,000	215,000	215,000	-	0.00%	Airport Contracts: Fencing/Gate Repairs 30,000, Asphalt Mill & Resurfacing \$50,000, A/C Repairs \$20,000, Plumbing \$20,000; Fence/Gate Repairs (as needed) \$30,000; Pavement Markings and Paint Removal \$40,000 ; Generator Maintenance Airport Facilities \$25,000
30-3513 - Photography	10,386	33,000	33,000	33,000	33,000	33,000	-	0.00%	Photography, Videography Services, Image Usage

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3516 - Printing Serv - Ext	3,448	3,300	3,300	3,300	3,300	3,300	-	0.00%	Business Cards \$2,800; Ramp Permits \$500
30-3601 - Electricity	106,059	87,591	87,591	64,830	99,300	99,300	11,709	13.37%	
30-3613 - Special Delivery	609	-	-	-	-	-	-	0.00%	
30-3616 - Postage	1,335	2,600	2,600	2,600	2,600	2,600	-	0.00%	US Mail Postage/ Certified Mail/Shipping Charges \$2,000; FedEx \$600
30-3628 - Telephone/ Cable TV	28,735	32,801	32,801	32,801	28,800	28,800	(4,001)	(12.20%)	
30-3634 - Water/Sew/ Storm	71,639	112,093	112,093	112,093	95,000	95,000	(17,093)	(15.25%)	
30-3801 - Gasoline	7,957	7,400	7,400	7,400	8,100	8,100	700	9.46%	
30-3804 - Diesel Fuel	15,333	18,900	18,900	18,900	15,300	15,300	(3,600)	(19.05%)	
30-3904 - Books & Manuals	533	1,500	1,500	1,500	1,500	550	(950)	(63.33%)	Books/Manuals - Foreign Trade Zone and Economic Development
30-3907 - Data Proc Supplies	5,278	5,000	5,000	5,000	5,000	5,000	-	0.00%	Online learning subscription/ IT Supplies
30-3910 - Electrical Supplies	4,592	6,500	6,500	6,500	6,500	6,500	-	0.00%	Electrical Supplies for Airport Facilities and Airfield Lighting
30-3913 - Horticultural Sup	9,062	5,000	5,000	5,000	5,000	5,000	-	0.00%	Mulch \$4,000; Herbicide \$1,000
30-3916 - Janitorial Supplies	10,700	10,000	10,000	11,637	10,000	10,000	-	0.00%	Janitorial Supplies for Airport Facilities
30-3925 - Office Equip < \$5000	9,104	4,000	4,000	4,000	6,000	4,200	200	5.00%	200/FTE (21X 200 = 4,200)
30-3926 - Furniture < \$5000	2,414	-	-	306	3,000	-	-	0.00%	
30-3928 - Office Supplies	10,601	13,000	13,000	13,000	13,000	13,000	-	0.00%	Office Depot/Amazon \$10,000; Customs Kiosk Paper \$3,000
30-3931 - Periodicals & Mag	1,741	700	700	700	800	800	100	14.29%	Misc. Periodicals, Journals, Subscriptions
30-3937 - Safety/Train Mat	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Safety Training Materials for Operations/ Maintenance Staff
30-3940 - Safety Shoes	1,377	3,022	3,022	3,022	3,000	3,000	(22)	(0.73%)	Safety Shoes for Operations/ Maintenance Staff
30-3946 - Tools/Equip < \$5000	22,425	5,000	5,000	5,000	10,000	10,000	5,000	100.00%	Tools/Equipment for Airport Operations/ Maintenance
30-3949 - Uniforms	2,949	5,000	5,000	5,000	5,000	5,000	-	0.00%	Uniforms for Operations/ Maintenance Staff

City Manager's Office
Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	62,699	62,000	62,000	62,000	62,000	62,000	-	0.00%	Event Supplies \$20,000 Misc Supplies \$10,000 Grainger \$20,000 Gate Cards \$3,000 Meeting Supplies \$3,000 Battery Backups (Admin/AES/Customs) \$2,000 Mower Blades \$2,000 Windssocks \$1,000 Parking Decals \$800 Water Delivery \$200
40-4104 - Conferences	(13,814)	-	-	-	-	-	-	0.00%	
40-4110 - Meetings	-	-	-	45	-	-	-	0.00%	
40-4113 - Memberships/Dues	7,810	-	-	1,269	-	-	-	0.00%	
40-4118 - Training	19,310	75,000	75,000	73,686	75,000	75,000	-	0.00%	
40-4119 - Training & Travel	41,536	24,800	34,530	24,800	24,800	24,800	-	0.00%	
40-4207 - Promotional Contr	287,124	135,000	285,000	135,000	185,000	185,000	50,000	37.04%	Airshow Sponsorship \$100,000; Various Airport Sponsorships \$85,000
40-4304 - Indirect Admin Serv	756,341	756,341	756,341	756,341	756,341	756,341	-	0.00%	
40-4308 - Overhead-Fleet	93,237	64,940	64,940	64,940	69,224	69,224	4,284	6.60%	
40-4322 - Servchg-Cent Serv	-	171	171	171	171	171	-	0.00%	
40-4337 - Servchg-Fire	1,705,431	1,674,313	1,674,313	1,674,313	1,674,313	1,674,313	-	0.00%	
40-4343 - Servchg-Info Sys	206,491	284,260	284,260	284,260	284,260	284,260	-	0.00%	
40-4352 - Servchg-Police	-	90,742	90,742	90,742	90,742	90,742	-	0.00%	
40-4355 - Servchg-Print Shop	1,018	5,000	5,000	5,000	5,000	1,100	(3,900)	(78.00%)	Print Shop Charges for Printing Services
40-4373 - Servchg-Fleet O&M	205,860	178,994	178,994	178,994	176,993	176,993	(2,001)	(1.12%)	
40-4374 - Servchg-Non Fleet	-	1,300	1,300	1,300	1,700	1,700	400	30.77%	
40-4401 - Auto Liability	28,765	13,497	13,497	13,497	13,497	13,497	-	0.00%	
40-4404 - Fidelity Bonds	105	66	66	66	66	66	-	0.00%	
40-4407 - Emp Proceedings	2,595	2,343	2,343	2,343	2,343	2,343	-	0.00%	
40-4410 - General Liability	31,309	11,745	11,745	11,745	11,745	11,745	-	0.00%	
40-4416 - Other Ins Charges	10,150	12,367	12,367	12,367	12,367	12,367	-	0.00%	
40-4419 - Other Liab Policies	9,090	9,133	9,133	9,133	9,133	9,133	-	0.00%	
40-4428 - Prop/Fire Insurance	88,986	103,813	103,813	103,813	103,813	103,813	-	0.00%	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
50-5901 - Depreciation - Fixed Assets	2,501,693	-	-	-	-	-	-	0.00%	
Operating Expenses	9,008,169	6,477,746	6,418,010	6,111,521	6,626,806	6,578,436	100,690	1.55%	
60-6416 - Vehicles	22,081	284,441	410,556	410,556	394,237	394,237	109,796	38.60%	
60-6499 - Other Equipment	14,174	-	335,360	335,360	-	-	-	0.00%	
Capital Outlay	36,255	284,441	745,916	745,916	394,237	394,237	109,796	38.60%	
Executive Airport - Airport Total	11,264,566	9,526,144	9,927,883	9,348,230	9,880,882	9,832,512	306,368	3.22%	

Decision Packages



FY 2025 Decision Package Summary

City Manager's Office - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	CMO Administration - Chief Waterways Officer	1.00	80,690	77,590
2	Program - New	Neighbor Support - Shelter Bed Access Program	-	330,000	330,000
3	Program - New	Neighbor Support - Case Management Services	-	60,000	60,000
4	Capital Outlay	Neighbor Support - Essential Service Bus Route	-	290,400	210,400
5	Position Request - New	Public Affairs - Management Analyst	-	30,933	28,343
6	Program - New	CMO Administration - Ft. Lauderdale Teachers of the Year Commemoration	-	15,000	15,000
7	Position Request - New	Strategic Communications - Part-Time Videographer	.50	76,982	81,570
8	Position Request - New	Strategic Communications - Part-Time Graphic Designer	.50	60,819	60,783
9	Position Request - New	OPS - Senior Administrative Assistant	1.00	120,142	117,474
10	Position Request - New	Neighbor Support - Administrative Supervisor	1.00	132,268	129,679
11	Capital Outlay	Strategic Communications - Live Web Cam Network	-	15,000	15,000
			4.00	\$1,212,234	\$1,125,839

FY 2025 Decision Package Form

City Manager's Office



Priority Number: 2
Title of Request: Neighbor Support - Shelter Bed Access Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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 Shelter Bed Access Program would serve as a comprehensive initiative designed to offer temporary shelter solutions for those experiencing homelessness. Individuals served would be directly identified via the City's Homeless Outreach Teams (Neighbor Support, Fire Rescue, and Police Department). Funding would provide the City with access to 20 shelter beds by working with a non-profit organization, The Caring Place. This transitional housing solution would be in place to allow adequate time to seek wrap around services from other providers. Stays would be limited to 60 days.

This initiative supports FY 2025 City Commission Priority Homelessness Initiatives by focusing on reducing homelessness in the City.

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

Yes

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Shelter dedicated to the City's outreach efforts.	0	0	20 beds

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Neighbor Support Community Court	30-3299		Other Services	Access to 20 shelter beds	330,000	330,000
Total Expenditures					330,000	330,000
Net					\$330,000	\$330,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	330,000	330,000

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 3
Title of Request: Neighbor Support - Case Management Services
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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 Division of Neighbor Support is requesting funding to procure contracted case management services that will help guide Community Court participants in receiving social services. These social services include, but are not limited to, mental health counseling, medication management, substance abuse treatment, housing services, attainment of public benefits and documents, financial services, legal services, and employment services.

Currently, within Community Court there is a gap in services ensuring that recipients of 'Notices to Appear' (NTA) show up to court and follow through on their program plans. Through contracted services, the Division would ensure that defendants have resources and continuous guidance to complete the program.

The estimation for case management services is to be \$25 per hour for 40 hours per week, plus administrative costs on the contracted services.

This initiative supports the FY 2025 City Commission Priority Homelessness Initiatives by utilizing the Court System as the catalyst for providing services.

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

Yes

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Community Court graduates via the contracted case management services	0	0	>10

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Neighbor Support Community Court	30-3199		Other Prof Serv	Contracted case management services	60,000	60,000
Total Expenditures					60,000	60,000
Net					\$60,000	\$60,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	60,000	60,000

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 4
Title of Request: Neighbor Support - Essential Service Bus Route
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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 Neighbor Support Division is requesting funding for the purchase and maintenance of a branded 2024 Ford E-450 Base RWD Shuttle Bus, as well as costs for a contractual independent operator to provide bus services dedicated to the City's homeless population. The essential service bus route will connect homeless individuals seeking services to vital service providers free of charge every week, Monday through Friday, from 7 am to 3 pm.

A recurring problem is the difficulty of available transportation services for the homeless population and connecting individuals to readily available services. The proposed 32-mile-long bus route is a continuous loop in a passenger friendly, airconditioned bus that will allow a large portion of the City's homeless population to get to a vast majority of service providers.

The route includes connections to three (3) major hospitals, walk-in behavioral health centers, and dental clinics. Other service-related stops include the Social Security Office, Florida Department of Motor Vehicles (DMV), Florida Department of Children and Families (DCF), Housing Authority of the City of Fort Lauderdale, Career Source Broward, Legal Aid Service, the U.S. Immigration Office, the FLITE Center, Covenant House, LifeNet4Families, Hope South Florida, Salvation Army, Community Court and other service providers.

The shuttle bus will be stored in the City's parking lot when not in use.

This initiative supports the FY 2025 City Commission Priority Homelessness Initiatives, by focusing on reducing homelessness in the City and partnering with service providers to ensure that crowds disperse after receiving services.

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

Yes, contracted services will be used to operate the bus.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Fort Lauderdale Community Court participants that utilize the bus service on Wednesday	0	0	>100

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Neighbor Support Community Court	30-3199		Other Prof Serv	Independent operator to provide bus services	200,000	200,000
Neighbor Support Community Court	30-3222		Custodial Services	Sanitation and disinfection for 52 weeks at \$200 per week	10,400	10,400

FY 2025 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Neighbor Support Community Court	60-6416		Vehicles	Purchase and maintenance of a 2024 Ford E-450 Base RWD Shuttle Bus - including insurance and fuel costs	80,000	-
Total Expenditures					290,400	210,400
Net					\$290,400	\$210,400

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	290,400	210,400

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 5
Title of Request: Public Affairs - Management Analyst
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	(1)	0.00	0.00	12/2024

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 Public Affairs Division is requesting one (1) full-time Management Analyst to assist the Division with its efforts on establishing and implementing economic development programs, as well as analyzing and preparing briefing sheets for certain public policy documents. The Management Analyst will support the Division with its economic development programs, aide with decision-making for ongoing or upcoming large-scale projects, and develop and maintain Division performance metrics for budgeted programs and future initiatives.

Currently, the Division's staffing levels do not allow for the appropriate allotted resources needed to complete projects in a timely manner, which results in delayed communications, exclusion from scheduled meetings, and missed initiatives with interested parties.

The Management Analyst will permit relationship and collaboration efforts for the Division, therefore eliminating and decreasing risks such as missed development opportunities and being awarded limiting funding and limited investment.

This position will sustain operations of the team as the Division focuses on completing ongoing and upcoming large-scale projects affecting residents, visitors, and businesses Citywide.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Data management programs implemented	0	0	3

Strategic Connections:

Focus Area: Business Growth and Support
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Removed Position	SE017	Senior Management Fellow	(1)	(\$99,455)
Add Position	NB132	Management Analyst	1	\$125,603
Totals			0	\$26,148

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Public Affairs	10-1101		Permanent Salaries	Management Analyst	85,130	85,790
Public Affairs	10-1101		Permanent Salaries	Senior Management Fellow	(65,321)	(65,321)
Public Affairs	10-1407		Expense Allowances	Management Analyst	1,440	1,440
Public Affairs	20-2210		Pension - FRS	Management Analyst	11,602	11,693
Public Affairs	20-2210		Pension - FRS	Senior Management Fellow	(8,902)	(8,903)

FY 2025 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Public Affairs	20-2301		Soc Sec/Medicare	Management Analyst	6,622	6,673
Public Affairs	20-2301		Soc Sec/Medicare	Senior Management Fellow	(4,997)	(4,997)
Public Affairs	20-2402		Life Insurance	Senior Management Fellow	(66)	(67)
Public Affairs	20-2404		Health Insurance	Management Analyst	18,609	18,609
Public Affairs	20-2404		Health Insurance	Senior Management Fellow	(17,169)	(17,169)
Public Affairs	30-3628		Telephone/Cable TV	City Phone (\$40 a month, total \$480) Desktop Phone (\$350 one time)	830	480
Public Affairs	30-3907		Data Proc Supplies	Adobe Pro (\$75) and Microsoft licenses (\$140)	215	215
Public Affairs	30-3925		Office Equip < \$5000	Standard Laptop (\$1,300 one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	2,040	200
Public Affairs	30-3926		Furniture < \$5000	Furniture	1,200	-
Public Affairs	30-3928		Office Supplies	Office supplies	400	400
Public Affairs	30-3949		Uniforms	Polo shirts	100	100
Public Affairs	40-4119		Training & Travel	Management Analyst	2,200	2,200
Public Affairs	40-4119		Training & Travel	Senior Management Fellow	(3,000)	(3,000)
Total Expenditures					30,933	28,343
Net					\$30,933	\$28,343

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	30,933	28,343

FY 2025 Decision Package Form

City Manager's Office



Priority Number: 6
Title of Request: CMO Administration - Ft. Lauderdale Teachers of the Year Commemoration
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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 Administration Division of the City Managers Office will launch a new annual celebration to commemorate all City of Fort Lauderdale "Teachers of the Year". This event will include a reception during a scheduled Commission Conference Meeting where awards and certificates will be presented. In collaboration with the Strategic Communications Division, promotional videos will be composed and include interviews of the teacher of the year candidates in their element, honoring their contributions to the profession and investment in education within Fort Lauderdale.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: N/A
 Goal:
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
City Manager Administration	30-3199		Other Prof Serv	Teacher of the Year reception supplies, invitation/ mailing material, and photography/ videography services	15,000	15,000
Total Expenditures					15,000	15,000
Net					\$15,000	\$15,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	15,000	15,000

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 7
Title of Request: Strategic Communications - Part-Time Videographer
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	.5	.5	10/2024

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 Strategic Communications Division is requesting one (1) part-time videographer position to edit footage and capture Citywide events. This position will be responsible for the recording of ceremonies and special events, studio and live-stream set-up and breakdown, and editing visual and audio projects as assigned. The position will assist the Division with transforming and capturing content for the purpose of keeping neighbors and key stakeholders informed and providing updates on projects, as well as crafting final video films for the promotion of community events and highlighting the City's key accomplishments.

Will this request have space needs?

Yes

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of video projects produced	240	280	290

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Strategic Communications	10-1107		Part Time Salaries	Estimated part-time salary from Program Manager I (50%)	62,374	66,116
Strategic Communications	20-2304		Supplemental FICA	Estimated supplemental FICA for the part-time position	4,772	5,058
Strategic Communications	20-2404		Health Insurance	Place holder health insurance costs for part-time position	9,336	9,896
Strategic Communications	30-3925		Office Equip < \$5000	Office equipment	200	200
Strategic Communications	30-3928		Office Supplies	Office supplies	200	200
Strategic Communications	30-3949		Uniforms	Polo shirts	100	100
Total Expenditures					76,982	81,570
Net					\$76,982	\$81,570

FY 2025 Decision Package Form

City Manager's Office

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	76,982	81,570

FY 2025 Decision Package Form

City Manager's Office



Priority Number: 8
Title of Request: Strategic Communications - Part-Time Graphic Designer
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	.5	.5	12/2024

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 City currently only has one (1) graphic designer supporting the needs of all departments and divisions for outreach and internal purposes. The number of requests far exceeds the capacity of the one position. Strategic Communications Division is requesting one (1) additional part-time graphic designer to assist in fulfilling the increased number of requests and shortening the amount of turnaround time.

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

No, access to City owned assets and knowledge of City programs and staff is essential to performing these tasks in a timely and efficient manner.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of graphic design projects produced	780	780	1,200

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Strategic Communications	10-1107		Part Time Salaries	Estimated part-time salary for Graphic Designer	43,250	45,845
Strategic Communications	20-2304		Supplemental FICA	Estimated supplemental part-time FICA for part-time position	3,308	3,507
Strategic Communications	20-2404		Health Insurance	Health insurance	9,336	9,896
Strategic Communications	30-3628		Telephone/Cable TV	City Phone (\$40 a month, total \$480) Desktop Phone (\$350 one time)	830	480
Strategic Communications	30-3907		Data Proc Supplies	Adobe Pro (\$75) and Microsoft Project Pro (\$280)	355	355
Strategic Communications	30-3925		Office Equip < \$5000	Standard Laptop (\$1,300 one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	2,040	200
Strategic Communications	30-3926		Furniture < \$5000	Office Furniture	1,200	-
Strategic Communications	30-3928		Office Supplies	Office supplies	400	400

FY 2025 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Strategic Communications	30-3949		Uniforms	Polo shirts	100	100
Total Expenditures					60,819	60,783
Net					\$60,819	\$60,783

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	60,819	60,783

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 9
Title of Request: OPS - Senior Administrative Assistant
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2024

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 Office of Professional Standards Division (OPS) is requesting one (1) full-time Senior Administrative Assistant to assist with all matters pertaining to the City's off-boarding process as well as provide day-to-day administrative support to the Professional Standards Manager.

The Division has one (1) full-time employee, the Professional Standards Manager. In FY 2024, the Administrative Assistant assigned to the Division was removed, causing a reduction in staff and an increase in the Division's administrative workload to be passed through to the Division Manager.

The position will aid in the processing of Division specific tasks and supporting operations such as building electronic case files for and responding to employees' requests as it pertains to the Equal Employment Opportunity (EEO) complaints and the Americans with Disabilities Act (ADA) requests. The position is expected to have the appropriate knowledge of Human Resources functions to allow for sound judgment when processing EEO complaints and ADA requests. Additionally, the Senior Administrative Assistant will be responsible for retrieving and providing public records requests to the City Clerk's Office.

Currently, all workflow requests for EEO complaints and ADA requests are received and processed by the OPS Manager as they emerge: initiating the case file, updating the electronic file, scheduling the meetings with the complainants and requestors, meeting with said complainants and requestors, meeting with the affected department heads and making recommendations and determinations to resolve the complaints. The Senior Administrative Assistant would assume responsibility of processing and managing the workflow requests, which will provide the OPS Manager with the bandwidth to engage with outside counsel when an EEO complaint is received from the State, which warrants an immediate response.

Additional duties will include:

- * Disseminating exit surveys to voluntary and involuntary termed staff. The Division processes, on average, eight to ten surveys per week, with the processing of 400 employees per year.
- * Retrieving completed surveys and maintaining a database that will generate reports that will potentially increase employee engagement and retention.
- * Lead in the implementation and deployment of Citywide training and education strategies on how to report and navigate workplace harassment and discrimination.

As the Division explores initiating a Hotline service to report incident management and happenings, administrative support will be needed to assist in the implementation. Due to the nature of the Hotline service, the position will aid in identifying factors that may inhibit the effective deployment of the system.

Temporarily, a Senior Administrative Assistant from the Human Resources Department is providing administrative support. To keep continuity, OPS is requesting the same role to provide the appropriate administrative assistance.

Without the appropriate administrative assistance, the Division's workload capacity, and response times to the State will remain significantly reduced.

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

No.

Will this request have space needs?

No. Office space exists.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Time to respond to initial inquiries (days)	7	7	2

FY 2025 Decision Package Form

City Manager's Office

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	\$115,357
Totals			1	\$115,357

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Office of Professional Standards	10-1101		Permanent Salaries	Senior Administrative Assistant	76,681	77,276
Office of Professional Standards	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Office of Professional Standards	20-2210		Pension - FRS	Senior Administrative Assistant	10,450	10,533
Office of Professional Standards	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,977	6,021
Office of Professional Standards	20-2404		Health Insurance	Senior Administrative Assistant	18,609	18,609
Office of Professional Standards	30-3628		Telephone/Cable TV	City Phone (\$40 a month, total \$480), Desktop Phone (\$350 on time)	830	480
Office of Professional Standards	30-3907		Data Proc Supplies	Adobe (\$75) and Microsoft Pro (\$140)	215	215
Office of Professional Standards	30-3925		Office Equip < \$5000	Standard Laptop (\$1,300 one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	2,040	200
Office of Professional Standards	30-3926		Furniture < \$5000	Furniture	1,200	-
Office of Professional Standards	30-3928		Office Supplies	Office supplies	400	400
Office of Professional Standards	30-3949		Uniforms	Polo shirts	100	100
Office of Professional Standards	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Total Expenditures					120,142	117,474
Net					\$120,142	\$117,474

FY 2025 Decision Package Form

City Manager's Office

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	120,142	117,474

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 10
Title of Request: Neighbor Support - Administrative Supervisor
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2024

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 Neighbor Support Division is requesting one (1) full-time Administrative Supervisor position to assist with the Division's focus on community engagement, homelessness and volunteerism. The addition of this position will provide support to the fifteen (15) plus annual programs, special events, and weekly Community Court tasks that require extensive staff attention and resources. This position will also craft and maintain key performance indicators for budgeted programs, working as a liaison with the Office of Management and Budget, the Police Department, and the Fire Department.

Currently, the Division does not have a dedicated staff member to gather performance metrics or analytics, due to the reduction of the International City/ County Management Association (ICMA) Senior Management Fellowship Program. Historically, Fellows provided support with assisting the Division in running community engagement programs, establishing program outcomes, and analyzing data between various departments, resulting in key data for decision making processes.

The position will assist with gathering information and data from different departments, identifying trends, as well as illustrating programmatic data. Specifically, the Management Analyst will help the Division highlight program outcomes as it relates to homelessness by showing the Police Department's initiatives, the Fire Department's Mobile Integrated Healthcare (M.O.O.R.E.) engagement, and all Neighbor Support programs.

This initiative supports FY 2025 City Commission Priority Homelessness Initiatives by focusing on reducing homelessness in the City.

Will this request have space needs?

No, a space (cubicle) is available

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
FixIT FTL reports resolved related to homelessness	0	0	>20

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB007	Administrative Supervisor	1	\$127,483
Totals			1	\$127,483

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Neighbor Support	10-1101		Permanent Salaries	Administrative Supervisor	85,130	85,790
Neighbor Support	10-1401		Car Allowances	Administrative Supervisor	3,000	3,000

FY 2025 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Neighbor Support	20-2210		Pension - FRS	Administrative Supervisor	11,602	11,693
Neighbor Support	20-2301		Soc Sec/Medicare	Administrative Supervisor	6,742	6,792
Neighbor Support	20-2404		Health Insurance	Administrative Supervisor	18,609	18,609
Neighbor Support	30-3628		Telephone/Cable TV	City Phone (\$40 a month, total \$480) Desktop Phone (\$350 one time)	830	480
Neighbor Support	30-3907		Data Proc Supplies	Adobe Pro (\$75) and Microsoft licenses (\$140)	215	215
Neighbor Support	30-3925		Office Equip < \$5000	Standard Laptop (\$1,300 one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	2,040	200
Neighbor Support	30-3926		Furniture < \$5000	Furniture	1,200	-
Neighbor Support	30-3928		Office Supplies	Office supplies	400	400
Neighbor Support	30-3949		Uniforms	Polo shirts	100	100
Neighbor Support	40-4119		Training & Travel	Administrative Supervisor	2,400	2,400
Total Expenditures					132,268	129,679
Net					\$132,268	\$129,679

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	132,268	129,679

FY 2025 Decision Package Form

City Manager's Office

Priority Number: 11
Title of Request: Strategic Communications - Live Web Cam Network
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	2/2025

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

Currently, the City does not have live web cameras accessible to the public and the current website utilizes outside sources which are unreliable and uncontrolled. The Strategic Communications Division is requesting funding for a series of live web cameras stationed at points of interest across the City to help capture marketable areas and allow visitors and local to check live conditions across the City.

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

No, the City needs to maintain control over the cameras and where and how they are used.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Strategic Communications	30-3199		Other Prof Serv	Purchase and implementation of live web cam network	15,000	15,000
Total Expenditures					15,000	15,000
Net					\$15,000	\$15,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	15,000	15,000

FY 2025 Decision Package Form

City Manager's Office



Priority Number: 1
Title of Request: CMO Administration - Chief Waterways Officer
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2024

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

A Chief Waterways Officer is being requested to oversee clean up and monitor awareness of the City's 165 miles of navigable waterways. The position would provide code enforcement, addressing concerns such as those associated with noise and events, and coordinate with the Coast Guard and other agencies with activities on the water. Additionally, the position would manage policies such as dock space and availability, act as a liaison with other government agencies and coordinate public relations communications with the Strategic Communications Division. The position will also collaborate with other departments to address waterway issues, including investigating sources of contamination.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 Objective:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Fund	Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
001		NB214	Program Manager I		\$152,795
Totals					\$152,795

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
1401	001	10-1101		Permanent Salaries	Program Manager I	104,878	105,691
1401	001	10-1401		Car Allowances	Program Manager I	4,080	4,080
1401	001	20-2210		Pension - FRS	Program Manager I	14,293	14,406
1401	001	20-2301		Soc Sec/Medicare	Program Manager I	8,335	8,397
1401	001	20-2404		Health Insurance	Program Manager I	18,609	18,609
1401	001	40-4119		Training & Travel	Program Manager I	2,600	2,600
1401	001	30-3628		Telephone/Cable TV	City Phone (\$40 a month, total \$480), Desktop Phone (\$350 one time)	830	480
1401	001	30-3907		Data Proc Supplies	Adobe Pro (\$75) and Microsoft licenses (\$140)	215	215
1401	001	30-3925		Office Equip < \$5000	Standard Laptop (\$1,300 one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	2,040	200
1401	001	30-3926		Furniture < \$5000	Furniture	5,000	-

FY 2025 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
1401	001	30-3928		Office Supplies	Office supplies	400	400
1401	001	30-3949		Uniforms	Polo shirts	100	100
7340	470	40-4327		Servchg-City Mgr	Personnel cost to offset 50% of the Chief Waterway Officer position	80,690	77,589
Total Expenditures						242,070	232,767

Revenues

1401	001	369-902	INT572	Interfund Service Charge	Personnel cost to offset 50% of the Chief Waterway Officer position	80,690	77,589
Total Revenues						80,690	77,589
Net						\$161,380	\$155,178

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	-	80,690	77,589
Stormwater	-	80,690	77,589

~ Notes ~