

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST Parks and Recreation Department



# Parks and Recreation Department

## Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The Department's divisions include Special Facilities and Administration, Recreation, Parks, Facilities Maintenance, Marine Facilities, Sanitation, and Cemetery.

The Department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The Department has acquired new properties for park space and expanded green space to contribute to the City's aesthetic and livability.

The City's Parks and Recreation Department is one of 192 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms the City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The Department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. In addition, the Parks and Recreation Department is one of 759 Accredited Professional Preschool Learning Environment (APPLE) programs in the state. 83 of those programs are in Broward County including nine afterschool programs accredited by the Florida Association of Child Care Management (FACCM) and awarded the Gold Seal Quality Care designation. Achieving this accreditation signifies that the City's PLAY Fort Lauderdale After-School Program's daily procedures, processes, and operations are exceptional.

The Parks and Recreation Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become "the City you never want to leave".

### PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 5: Build a Beautiful and Welcoming Community

### HIGHLIGHTED PROGRAMS

- Programming
- Parks and Rec Administrative Support
- Adult Programs
- Community Events
- Sanitation Administration
- Cemetery System Maintenance
- Fort Lauderdale Aquatic Center (FLAC)
- Youth Programs, Afterschool, and Camps
- General Parks Maintenance
- Tree Services
- Facility Maintenance Support
- Streetlights
- Public Places Cleaning

# Parks and Recreation Department

## FY 2025 Projected Organizational Chart

Total FTEs - 342

### SPECIAL FACILITIES & ADMINISTRATION - 26

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Administrative Aide	1
Administrative Assistant	3
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Grants and Special Projects Coordinator	1
Procurement Specialist	1
Program Manager I	2
Project Manager II	1
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Project Manager	1
Senior Recreation Program Coordinator	1

### PARKS - 93

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	9
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	26
Horticulturist	1
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	19
Painter	1
Parks Supervisor	8
Pest Control Technician	3
Recreation Program Supervisor	1
Urban Landscape Designer	1

### RECREATION - 69

Aquatic Complex Manager	1
Community Program Manager	4
Administrative Aide	2
Administrative Assistant	1
Apprentice Facilities Worker	2
Aquatic Complex Coordinator	2
Facilities Worker I	6
Facilities Worker II	2
Lead Facilities Worker	1
Pool Equipment Mechanic	3
Pool Lifeguard	6
Recreation Program Coordinator	12
Recreation Program Supervisor	9
Senior Recreation Program Coordinator	18

### SANITATION - 61

Administrative Aide	1
Apprentice Facilities Worker	15
Facilities Worker I	19
Facilities Worker II	13
Heavy Equipment Operator	2
Lead Facilities Worker	7
Parks Supervisor	3
Senior Administrative Assistant	1

### CEMETERY - 40

Parks Manager	1
Program Manager II	1
Administrative Aide	4
Administrative Supervisor	2
Apprentice Facilities Worker	5
Facilities Worker I	10
Facilities Worker II	4
Family Service Coordinator	5
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Financial Administrator	1

### FACILITIES MAINTENANCE - 47

Facilities Manager	1
Administrative Assistant	1
Apprentice Facilities Worker	1
Carpenter	1
Construction Worker	4
Electrical Assistant	2
Electrician	6
Fabricator-Welder	1
Facilities Supervisor	3
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager II	1
Senior Construction Worker	10

### MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

FY 2024 Adopted	FY 2025 Projected	Difference
341	342	1

# Parks and Recreation Department

## Special Facilities and Administration

### Division Description

The Special Facilities and Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as managing staffing and payroll. The Division manages the Beach Business Improvement District (BBID), which promotes the beach corridor, attracting businesses, visitors, and locals to the area.

### FY 2024 Major Accomplishments

- Completed the following parks:
  - Bayview Park
  - Hortt Park
  - Riverside Park
  - DC Alexander Park
- Initiated construction of the following parks:
  - Mills Pond Park
  - Holiday Park
  - Warfield Park
  - Cooley's Landing Marina Administration Building improvements
- Entered the bidding stage for three park improvement projects:
  - Florence C. Hardy Park
  - Bass Park
  - Annie Beck Park
- Completed the design of 20 park improvement projects:
  - Lockhart Community Park – 100% design
  - Carter Park – 60% design
  - Osswald Park – 30% design
  - Croissant Park – 30% design
  - Sunset Park – conceptual design
  - North Fork School Park - conceptual design
  - Virginia Shuman Young Elementary School - conceptual design
  - Sunrise Middle School – 60% design
  - Stranahan High School - conceptual design

# **Parks and Recreation Department**

## **Special Facilities and Administration, continued**

- Stephen Foster Elementary School - conceptual design
- Westwood Heights Elementary School - conceptual design
- Rock Island Elementary School - conceptual design
- Thurgood Marshall Elementary School - conceptual design
- Dillard High School - conceptual design
- Harbordale Elementary School - conceptual design
- Floyd Hull Stadium - conceptual design
- Completed pickleball court LED lighting improvement projects at George English Park
- Completed the first signature parks bond project at the Tunnel Top Plaza
- Continued rezoning progress and officially rezoned 22 parks to Parks, Recreation and Open Space (P) District, since the start of the initiative, to protect and ensure the intended use of the properties for open space
- Automated and digitized data collection related to outdoor special event requests
- Replaced and upgraded all USB credit card readers at each recreation site with chip readers to improve security and convenience in payment processing
- Implemented new collection report and cash receipt procedures to streamline the recording of cash receipts in Infor allowing for more timely recording of revenue

### **FY 2025 Major Projects and Initiatives**

- Update the Parks and Recreation 5-year Marketing Plan (FY 2026-2031) to determine the optimal blend of communication platforms needed to effectively showcase agency programs, facilities, events, and services, while also ensuring the prompt and precise dissemination of valuable information to community members, particularly those facing barriers to access and engagement
- Expand services to provide ancillary marketing needs supporting City Commission initiatives, communicate traffic advisories to inform the public, and further create social media content promoting twenty-two (22) major events
- Explore technological opportunities to streamline and improve operational efficiency and expand data analytics with a focus on integration with existing technological infrastructure
- Review RecTrac household credit balances and develop a policy to address outstanding credit balances over two (2) years old
- Review revenue collection policy and procedures and update procedures to improve efficiency
- Receive award of two grants of \$200,000 each for the development of Bass Park and Carter Park

# **Parks and Recreation Department**

## **Special Facilities and Administration, continued**

- Analyze and pinpoint bottlenecks related to procurement to minimize project delays
- Initiate an asset assessment toward the identification and development of comprehensive replacement schedules that optimize departmental asset management, operational efficiency, and fiscal sustainability

# Parks and Recreation Department

## Recreation

### Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities to meet the year-round leisure needs of neighbors and visitors of all ages. This Division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, Recreation staff manage the Fort Lauderdale Aquatic Center (FLAC), provide support for community and special event coordination, and manage the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and FLAC.

### FY 2024 Major Accomplishments

- Partnered with Orange Bowl Committee to deliver family-oriented fun and fitness activities, events to include back-to-school drives to improve outreach and extend equitable services for socioeconomically disadvantage groups
- Partnered with the Florida Panthers for community events and projects to expand community engagement capacity while reducing costs
- Established a framework for community adult and youth physical fitness through augmented reality activities and playgrounds within designated City parks and green space
- Collaborated with a private enterprise to introduce and facilitate specialized skill development at zero cost for youth enrolled in sport activities and programs which are predominately comprised of underserved youth
- Obtained PLAY reaccreditation through March 2029
- Hosted and provided recreational aquatic programming in every aquatic sports discipline to include swimming, diving, high diving, artistic swimming, and water polo within the first full year of operations at the Fort Lauderdale Aquatic Complex
- Hosted the World Aquatics High Diving World Cup and the USA Swimming TYR Pro Series events that were broadcasted live on NBC Sports
- The Aquatic Center received the following notable awards within FY 2024:
  - Best New or Renovated Venue – Sports Travel
  - Award of Merit, Sports/Entertainment – Engineering News Record (ENR): Southeast Region
  - Honor Award for the Rehabilitation, Renovation, and Restoration – Design Build Institute of America (DBIA): Florida
  - Excellence in Construction Award – Associated Builders and Construction: Florida East Coast
- Developed and established a Parks and Recreation Department mascot

# Parks and Recreation Department

## Recreation, continued

- Enhanced amenities, landscape design, and resurfacing at Holiday Park outdoor pickleball courts and roller hockey rink
- Replaced heating, ventilation, and air conditioning (HVAC) system at Mills Pond Assembly Hall
- Initiated the repair and replacement of the pool pipes at Carter Park Pool
- Completed resurfacing of the Lauderdale Manors Pool and Riverland Park Pool
- Replaced controllers at Lauderdale Manors and Croissant Park Pools
- Completed the construction of storage units to house Pool Operations workshop, inventory, and chemicals
- Improved pool decks at Bass, Riverland, and Croissant Park by repainting with texturing and a nonskid surface
- Completed Croissant house remediation and renovation to include new gym flooring, kitchen, office space, lifeguard shack, pool pump, and transformer following April 2023 flood event
- Completed Osswald Park improvements to include:
  - Resurfacing and painting of the basketball court and cover structure
  - Addition of a shade structure for the outdoor fitness stations, as well as a soft surface area to replace the current loose-fill surface

### **FY 2025 Major Projects and Initiatives**

- Examine programming fees to ensure competitiveness with neighboring municipalities, while maintaining alignment with prevailing market rates for consistency
- Continue exploring strategies to increase event sponsorships and other mechanisms of collaborative support
- Expand augmented and virtual reality applications to promote exercise as well as introduce activities, games, or sports that enhance playgrounds and maximize greenspace
- Collaborate with U.S. Soccer Foundation, Soccer4Success, to integrate organized sports curriculum that emphasizes exercise and nutrition while teaching the fundamentals of soccer within after-school programs
- Promote and expand the low-cost Youth Development Sports League through mini-sports camps and physical fitness training clinics conducted at neighborhood parks and schools
- Pursue accreditation and professional development with the National Inclusion Project to expand access, inclusion, and equitability of youth and teen programs
- Initiate Teen professional development mentorship and/or internship component to drive and develop interest in various sectors such as culinary, sound engineering, cosmetology, public service
- Partner Fit Fort Lauderdale with homeowner’s associations to deliver “grass-root” fitness and wellness activities, classes, and programs scheduled and tailored by neighborhood interest



# Parks and Recreation Department

## Recreation, continued

- Enhance the aesthetics of outdoor parks, facilities, and playing surfaces with art murals and elements that capture the essence of Commission Priorities and illustrate community interest
- Partner with the Miami Dolphins and Florida Panthers to offer unique opportunities for youth in PLAY after-care and summer camps
- Implement a Junior Lifeguard Summer Camp
- Expand Beginner Lifeguarding Aquatic Skills Training (BLAST) Program locations
- Upgrade the gas heater to a heat pump system that will allow PRD to heat/chill the pool
- Resurface the main pool at Croissant Park
- Install flood gates/doors at Croissant Park
- Replace the Riverland partition gym wall
- Repair leaks at Carter Park Pool leak and replace underground pipes
- Replace pool filters at both Croissant Park and Lauderdale Manors Park pools
- Initiate Citywide phase-in of Perry Weather Lightning Detection Systems
- Upgrade all pool to Becks 7 Chemical Controllers
- Update the Department's volunteer manual and enhance tracking of volunteer hours

# Parks and Recreation Department

## Parks

### Division Description

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

### FY 2024 Major Accomplishments

- Redesigned and renovated Citywide landscapes and completed irrigation improvements
  - District 1
    - The Lofts of Palm Aire - landscaping along NW 62<sup>nd</sup> Street with irrigation system upgrades
    - The Landings - median landscape improvements
    - Bridge Entryway Points - landscaping with irrigation upgrades to conserve water
    - A1A - landscape median improvements and storm damage remediation
    - Coral Ridge - new median and roundabouts landscaping
    - Seminole Drive - landscape improvements
    - Purple Pickle Park - landscape and irrigation improvements
  - District 2
    - Hendricks Isle Seawall – landscape and irrigation project
    - Riviera Isles Median - landscape and irrigation project improvements
    - The LOOP Park/Las Olas – landscape and irrigation improvements along with storm damage remediation
    - A1A and Vistamar Median - conversion to decorative rock to decrease maintenance and irrigation costs
    - Gateway / Sunrise Median - landscape and irrigation improvements
    - A1A/Bo's Beach Median- beautification, landscaping, and installation of decorative rock
    - NE 13th Street - swale decorative gravel improvements
    - Argyle Mini-Park - landscape beautification
    - NE 4th Avenue Median - landscape beautification improvements

# Parks and Recreation Department

## Parks, continued

- District 3
  - Sistrunk Boulevard - improvements between NW 9<sup>th</sup> Avenue and NW 13<sup>th</sup> Avenue
  - Bass Park - landscaping and irrigation improvements
  - Lauderdale Manors - landscaping and irrigation improvements
  - Davie Boulevard - median landscaping improvements
  - Mills Pond - wetland improvements
  - Mills Pond - landscape beautification with trees to combat heat island effects
- District 4
  - Rio Vista/Ponce DeLeon Medians – landscape, irrigation, and entryway improvements
  - Shady Banks – landscape, irrigation, and entryway improvements
  - Riverside Entryway (SW 18th Avenue) – landscape, irrigation, and entryway improvements
  - Poinciana Park Median (SE 1st Avenue) – landscape, irrigation, and entryway improvements
  - Croissant Park Entryway Median (SW 17th Street) - new entryway, monument, and landscaping
  - Snyder Park Bark Park - tree canopy improvements
  - Las Olas Boulevard Gas Light District - replacement of medjool palms in 17th Street Causeway Bridget median
- Completed median landscaping improvements at Broward Boulevard/SE 15th Avenue
- Redesigned and initiated renovation of median acres
- Redesigned and rebid the plant/tree contract with intent to expand vendor options
- Redesigned and rebid the special events cleaning contract to improve vendor reliability
- Geo-located all medians and added QR Code signage for identification
- Installed weather smart irrigation technology in 50% of medians
- Renovated Hardy Park Bermuda grass

# Parks and Recreation Department

## Parks, continued

### FY 2025 Major Projects and Initiatives

- Continue conversion of select A1A medians to rock landscaping to optimize long-term maintenance expenses and mitigate damage caused by inclement weather
- Continue overall beautification efforts Citywide with an added focus on community entryways
  - Install signature trees with solar lights at *Welcome to Fort Lauderdale* entryway monuments and enhance landscaping at additional entryway points
  - Continue landscape beautification of communities' entryway points
  - Install additional welcome signs along Sistrunk Boulevard at NW 24<sup>th</sup> Avenue and NE 4<sup>th</sup> Avenue
- Continue landscaping improvement projects in Citywide medians
  - Poinciana Park SE 1<sup>st</sup> Avenue: install new irrigation system and landscaping
  - The Landings – Bayview Drive: continue with Phase 2 landscaping improvements
  - Powerline Road: initiate improvements north of Sunrise Boulevard
  - Sistrunk Boulevard: continue with Phase 2 landscape improvements from 13<sup>th</sup> Avenue to I-95
  - SE/SW 17<sup>th</sup> Street Mobility Project: continue landscape beautification of medians
  - NW 19<sup>th</sup> Street: new medians from Powerline Road to NW 31st Avenue
  - LauderTrail Initiative: tree lined sidewalks and beautification of entryway at Holiday Park
  - Davie Boulevard: landscape beautification of medians from I-95 to State Road 441
  - Rio Vista: addition of two (2) medians and an entryway sign on Ponce De Leon Drive
- Replace two (2) existing irrigation pump stations at Carter Park and Shirley Small Park with enhanced technology to improve efficiency

# Parks and Recreation Department

## Facilities Maintenance

### Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

In March 2019, neighbors approved the City's request for a \$200 million Parks Bond. The Parks Bond includes funding for many improvements to parks and facilities and will support parks that include major improvements and upgrades, such as the following: Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway at the Henry Kinney Tunnel. The Parks Bond also includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist with the replacement or upgrade of aging City amenities with additional improvements at all parks across the City.

### FY 2024 Major Accomplishments

- Initiated an update to the 10-year Facilities Condition Assessment Plan to enhance proactive facility maintenance planning and prioritization schedules
- Initiated the installation of LED fixtures to City-owned streetlights
- Engaged with a vendor on a necessary communication package required to complete installation of smart nodes to City-owned streetlights

### FY 2025 Major Projects and Initiatives

- Complete 10-year update to the 2014 Facilities Condition Assessment to better prioritize maintenance needs, optimize asset management, identify and/or enhance opportunities for sustainability initiatives, identify deficiencies, assess risks, support long-term planning needs, and inform decision-making
- Partner with Florida Department of Transportation (FDOT) to examine full implementation of amber street lighting along the A1A
- Collaborate with the Public Works Department, Sustainability Division to leverage existing software that will allow the department to GPS coordinate specific street lights in the City and monitor its energy usage
- Initiate full redesign of the Southside Cultural Arts Center HVAC system
- Complete replacement of 2.5 miles of lighting at the Wave Wall
- Initiate repair of the police memorial at Riverwalk

# Parks and Recreation Department

## Sanitation

### Division Description

The Sanitation Division provides supplemental sanitation services to the City's neighbors. The Division is responsible for the cleaning of bus shelters, the removal of debris from beaches, and the maintenance of public places such as alleys and City-owned lots. Staff is also responsible for removing seaweed from the beach, removing sand from roadways and sidewalks, and pressure cleaning river walks and park gazebos.

### FY 2024 Major Accomplishments

- Continued efforts to preserve the marine ecosystem and enhance beach aesthetics by collaborating with the My Park Initiative to relocate the seaweed composting site at Snyder Park and further explore recycling and repurposing opportunities to minimize the amount of seaweed that needs to be stored onsite

### FY 2025 Major Projects and Initiatives

- Assess and evaluate resource needs related to wire mesh trash cans for special event use, and acquire additional inventory if needed to ensure community safety and cleanliness

# Parks and Recreation Department

## Marine Facilities

### Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of various sizes for both neighbors and visitors. The Division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

### FY 2024 Major Accomplishments

- Completed installation of the Riverwalk Floating Dock
- Completed construction of the Bill Keith Preserve Shoreline Stabilization Project
- Rebuilt the Cooley's Landing pump out system
- Awarded a total of \$3.2 million in grants from the Florida Inland Navigation District (FIND), Land and Water Conservation Fund, and Broward Boating Improvement Fund (BBIP) to supplement funding for renovation of the Cooley's Landing Marina
- Applied for and awarded a \$50,000 Derelict Vessel Disposal Grant from the Broward Boating Improvement Program
- Awarded contract and completed renovations for the Comfort Station at Cooley's Landing Marina
- Upgraded the Marina's operations software
- Began construction and renovation of the Cooley's Landing Marina

### FY 2025 Major Projects and Initiatives

- Complete the renovation of Cooley's Landing Marina
- Complete the design and permitting of Lauderdale Isles Landing Launch Ramp
- Complete a feasibility study for the City-operated pump out vessel

# Parks and Recreation Department

## Cemetery

### Division Description

The City of Fort Lauderdale owns and operates four cemeteries within the City limits: Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery. The Parks and Recreation Department manages the administrative, maintenance, and burial duties for all four cemeteries. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

### FY 2024 Major Accomplishments

- Awarded a contract and initiated construction of three (3) mausoleums at Sunset Memorial Cemetery
- Incorporated security doors and a camera system to improve cemetery safety
- Increased operating revenue from the sale of newly available plots within Evergreen Cemetery

### FY 2025 Major Projects and Initiatives

- Complete construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity
- Initiate irrigation upgrades at Lauderdale Memorial Park Cemetery



# Parks and Recreation Department

## Performance Measures

Strategic Plan Goal	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2024 Target	FY 2025 Target
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley’s Landing and Las Olas Marinas <sup>1</sup>	104%	106%	101%	≥98%	≥98%
	Percent of neighbors that live within a 10-minute walk of a park	82.4%	83.7%	83.7%	≥87.0%	≥85.0%
	Number of service requests entered in MainTrac by work order	4,873	4,069	4,812	≤4,484	≤4,585
	Number of City hosted special events	77	64	64	≥60	≥64
	Number of meals served to youth in fall, spring, and summer programs <sup>2</sup>	60,831	77,543	69,187	≥63,872	≥65,727
	Number of recreation and aquatic program participants	12,414	16,508	16,000	≥16,500	≥17,325

<sup>1</sup>Data continues to exceed beyond 100% capacity due to the increase in double occupancy of third-party rentals

<sup>2</sup>This measure is reported for the calendar year

# General Fund



**Parks and Recreation Department - 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	\$ 56,754,470	60,237,501	59,880,529	62,954,242	2,716,741	4.5%
<b>Total Funding</b>	<b>56,754,470</b>	<b>60,237,501</b>	<b>59,880,529</b>	<b>62,954,242</b>	<b>2,716,741</b>	<b>4.5%</b>

**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
Special Facilities & Administration	8,555,260	4,098,906	4,036,020	4,278,934	180,028	4.4%
Recreation	16,667,562	20,013,592	19,987,270	20,563,146	549,554	2.7%
Parks	18,361,381	22,214,512	22,157,070	23,506,353	1,291,841	5.8%
Facilities Maintenance	11,786,600	12,084,605	11,781,072	12,700,554	615,949	5.1%
Marine Facilities	1,383,667	1,825,886	1,919,097	1,905,255	79,369	4.3%
<b>Total Expenditures</b>	<b>56,754,470</b>	<b>60,237,501</b>	<b>59,880,529</b>	<b>62,954,242</b>	<b>2,716,741</b>	<b>4.5%</b>

**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	30,084,619	32,606,366	32,123,210	33,934,273	1,327,907	4.1%
Operating Expenses	26,030,360	27,431,135	27,518,942	28,719,969	1,288,834	4.7%
Capital Outlay	639,491	200,000	238,377	300,000	100,000	50.0%
<b>Total Expenditures</b>	<b>\$ 56,754,470</b>	<b>60,237,501</b>	<b>59,880,529</b>	<b>62,954,242</b>	<b>2,716,741</b>	<b>4.5%</b>
Full Time Equivalents (FTEs)	237	237	238	238	1	0.4%

**FY 2025 Major Variances**

**Personnel Services**

\$ 153,435 - Transfer of one (1) Program Manager I position from the City Manager's Office to the Parks and Recreation Department to manage the Beach Business Improvement District (BID)

**Operating Expenses**

569,415 - Increase in water and sewer expense due to rate increase  
 180,000 - Increase in electrical supplies due to inflationary factors  
 82,945 - Increase in backflow program due to citywide transition into the Parks and Recreation Department

**Capital Outlay**

300,000 - Funding for facilities city-wide repairs and maintenance

# Descriptions & Line Items by Division



**Parks and Recreation Department**

**Special Facilities & 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	1,820,655	1,947,563	1,947,563	1,871,281	2,171,534	2,171,534	223,971	11.50%	Transfer of one (1) Program Manager I position from the City Manager's Office.
10-1107 - Part Time Salaries	52,980	147,382	147,382	57,410	156,200	156,200	8,818	5.98%	
10-1110 - Sick Conv to Cash	10,468	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	24,862	-	-	2,874	-	-	-	0.00%	
10-1199 - Other Reg Salaries	7,242	9,506	9,506	4,249	10,113	10,113	607	6.39%	
10-1201 - Longevity Pay	22,553	23,834	23,834	30,277	18,628	18,628	(5,206)	(21.84%)	
10-1401 - Car Allowances	32,520	37,200	37,200	35,250	41,280	41,280	4,080	10.97%	
10-1407 - Expense Allowances	6,720	7,200	7,200	8,160	8,640	8,640	1,440	20.00%	
10-1413 - Cellphone Allowance	17,020	15,960	15,960	18,900	15,360	15,360	(600)	(3.76%)	
10-1501 - Overtime 1.5X Pay	8,865	2,226	2,226	15,175	2,400	2,400	174	7.82%	
10-1701 - Retirement Gifts	-	1,000	1,000	1,000	1,000	-	(1,000)	(100.00%)	
10-1707 - Sick Termination Pay	-	-	-	30,307	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	27,052	-	-	-	0.00%	
10-1799 - Other Term Pay	-	12,673	12,673	12,673	-	-	(12,673)	(100.00%)	
20-2104 - Mileage Reimburse	7	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	168,640	204,982	204,982	204,982	203,570	203,570	(1,412)	(0.69%)	
20-2210 - Pension - FRS	48,055	49,432	49,432	80,186	108,639	108,639	59,207	119.77%	
20-2290 - Pension - Other	-	21,975	21,975	21,975	21,300	21,300	(675)	(3.07%)	
20-2299 - Pension - Def Cont	40,405	45,443	45,443	45,984	42,283	42,283	(3,160)	(6.95%)	
20-2301 - Soc Sec/ Medicare	137,386	147,817	147,817	158,259	168,874	168,874	21,057	14.25%	
20-2304 - Supplemental FICA	-	11,445	11,445	-	12,100	12,100	655	5.72%	
20-2307 - Year End FICA Accr	5,657	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	958	1,588	1,588	927	1,000	1,000	(588)	(37.03%)	
20-2402 - Life Insurance	2,297	626	626	2,399	1,889	1,889	1,263	201.76%	

**Parks and Recreation Department**

**Special Facilities & 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
20-2404 - Health Insurance	277,024	284,801	284,801	285,160	306,142	306,142	21,341	7.49%	
20-2410 - Workers' Comp	74,182	47,582	47,582	47,582	47,582	47,582	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	2,159,024	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	570,572	401,063	401,063	401,063	359,653	359,653	(41,410)	(10.33%)	
<b>Personnel Services</b>	<b>5,492,092</b>	<b>3,426,298</b>	<b>3,426,298</b>	<b>3,368,125</b>	<b>3,703,187</b>	<b>3,702,187</b>	<b>275,889</b>	<b>8.05%</b>	
30-3113 - Fin & Bank Serv	51,507	20,000	20,000	20,000	-	-	(20,000)	(100.00%)	Reduction of expense due to the transition of merchant card fees being charged to the end user.
30-3125 - Medical Services	228	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	-	1,797	1,797	1,797	1,797	1,797	-	0.00%	Expense for public information archiving services.
30-3210 - Clerical Services	2,542	3,234	3,234	3,234	3,234	3,234	-	0.00%	Expense for prototype contract for Parks, Recreation and Beaches Advisory Board meeting minutes.
30-3216 - Costs/Fees/Permits	-	1,200	1,200	1,200	1,200	1,200	-	0.00%	Expense for parking permits and notary renewals.
30-3231 - Food Services	246	-	-	-	1,320	1,320	1,320	100.00%	
30-3243 - Prizes & Awards	574	600	600	100	100	100	(500)	(83.33%)	Expense for employee recognition awards.
30-3304 - Office Equip Rent	44,204	37,071	37,071	40,000	43,168	43,168	6,097	16.45%	Expenses for Toshiba copier leases related to Administration, Recreation, Parks, and Facilities Maintenance.
30-3313 - Land Leases	90,000	100,000	100,000	100,000	-	-	(100,000)	(100.00%)	Expense has been transferred to Other General Government.
30-3401 - Computer Maint	59,781	64,230	64,230	64,230	73,800	73,800	9,570	14.90%	Expense for annual maintenance, court and rental modules upgrade, and website annual maintenance.
30-3601 - Electricity	23,657	18,701	18,701	20,000	22,100	22,100	3,399	18.18%	
30-3613 - Special Delivery	-	100	100	100	100	100	-	0.00%	Expense for shipping costs related to grants.
30-3628 - Telephone/Cable TV	10,716	11,672	12,096	11,672	10,800	10,800	(872)	(7.47%)	
30-3907 - Data Proc Supplies	10,672	6,409	6,409	6,409	8,234	8,234	1,825	28.48%	Expense for Adobe and Microsoft software purchases and renewals.
30-3925 - Office Equip < \$5000	6,266	4,800	4,800	4,800	6,000	4,400	(400)	(8.33%)	Equipment replacements due to routine wear and tear.

**Parks and Recreation Department**

**Special Facilities & 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
30-3926 - Furniture < \$5000	64	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	9,047	12,000	12,000	7,500	7,500	7,500	(4,500)	(37.50%)	Expense for miscellaneous office supplies.
30-3949 - Uniforms	40,143	38,000	38,000	38,000	40,000	40,000	2,000	5.26%	Expense for staff uniforms.
30-3999 - Other Supplies	2,463	10,000	10,000	6,059	10,000	10,000	-	0.00%	Expense for miscellaneous supplies not covered under contract.
40-4101 - Certification Train	2,048	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	65,233	37,200	37,200	37,200	42,000	42,000	4,800	12.90%	
40-4322 - Servchg-Cent Serv	-	13,301	13,301	13,301	13,301	13,301	-	0.00%	
40-4343 - Servchg-Info Sys	2,508,290	221,900	221,900	221,900	221,900	221,900	-	0.00%	
40-4355 - Servchg-Print Shop	8,914	5,600	5,600	5,600	7,000	7,000	1,400	25.00%	
40-4361 - Servchg-Pub Works	32,695	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	-	75	75	75	75	75	-	0.00%	
40-4407 - Emp Proceedings	10,189	6,019	6,019	6,019	6,019	6,019	-	0.00%	
40-4410 - General Liability	56,077	19,594	19,594	19,594	19,594	19,594	-	0.00%	
40-4416 - Other Ins Charges	11,344	14,428	14,428	14,428	14,428	14,428	-	0.00%	
40-4428 - Prop/Fire Insurance	16,268	24,677	24,677	24,677	24,677	24,677	-	0.00%	
<b>Operating Expenses</b>	<b>3,063,168</b>	<b>672,608</b>	<b>673,032</b>	<b>667,895</b>	<b>578,347</b>	<b>576,747</b>	<b>(95,861)</b>	<b>(14.25%)</b>	
<b>Special Facilities &amp; Administration - General Fund Total</b>	<b>8,555,260</b>	<b>4,098,906</b>	<b>4,099,330</b>	<b>4,036,020</b>	<b>4,281,534</b>	<b>4,278,934</b>	<b>180,028</b>	<b>4.39%</b>	

**Parks and Recreation Department**

**Recreation - 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	4,091,888	4,649,560	4,560,113	4,167,119	4,688,082	4,688,082	38,522	0.83%	
10-1104 - Temporary Salaries	-	1,637,092	1,637,092	-	1,735,300	1,735,300	98,208	6.00%	
10-1107 - Part Time Salaries	3,912,523	2,701,837	2,701,837	4,128,687	2,863,900	2,863,900	162,063	6.00%	
10-1110 - Sick Conv to Cash	15,620	-	-	5,137	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	24,907	-	-	11,710	-	-	-	0.00%	
10-1199 - Other Reg Salaries	30,081	12,325	12,325	35,451	33,750	33,750	21,425	173.83%	
10-1201 - Longevity Pay	59,648	59,550	59,550	61,695	48,824	48,824	(10,726)	(18.01%)	
10-1316 - Upgrade Pay	3,876	8,141	8,141	321	8,600	8,600	459	5.64%	
10-1401 - Car Allowances	47,900	50,400	47,400	47,150	47,400	47,400	(3,000)	(5.95%)	
10-1407 - Expense Allowances	25,440	27,360	27,360	28,200	28,800	28,800	1,440	5.26%	
10-1413 - Cellphone Allowance	26,520	27,480	26,280	31,160	23,880	23,880	(3,600)	(13.10%)	
10-1501 - Overtime 1.5X Pay	119,442	45,135	45,135	68,141	47,900	47,900	2,765	6.13%	
10-1504 - Overtime 1X Pay	627	-	-	2,989	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	8	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	-	-	-	-	-	200	200	100.00%	
10-1707 - Sick Termination Pay	14,906	-	-	1,321	-	-	-	0.00%	
10-1710 - Vacation Term Pay	24,543	-	-	8,101	-	-	-	0.00%	
10-1799 - Other Term Pay	-	19,028	19,028	19,028	30,111	30,111	11,083	58.25%	
20-2104 - Mileage Reimburse	6,103	8,500	8,500	8,500	8,500	8,500	-	0.00%	
20-2119 - Wellness Incentives	9,000	8,500	8,500	8,500	8,500	8,500	-	0.00%	
20-2204 - Pension - General Emp	374,809	377,687	377,687	377,687	381,340	381,340	3,653	0.97%	
20-2210 - Pension - FRS	553,952	192,005	192,005	697,079	252,848	252,848	60,843	31.69%	
20-2290 - Pension - Other	-	389,203	389,203	389,203	390,300	390,300	1,097	0.28%	
20-2299 - Pension - Def Cont	102,120	114,936	106,886	108,794	107,932	107,932	(7,004)	(6.09%)	
20-2301 - Soc Sec/ Medicare	605,002	376,246	369,082	704,880	372,601	372,601	(3,645)	(0.97%)	
20-2304 - Supplemental FICA	-	328,382	328,382	-	356,200	356,200	27,818	8.47%	
20-2307 - Year End FICA Accr	22,474	-	-	-	-	-	-	0.00%	



**Parks and Recreation Department**

**Recreation - 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
20-2401 - Disability Insurance	2,522	4,016	3,735	2,440	2,700	2,700	(1,316)	(32.77%)	
20-2402 - Life Insurance	4,852	1,508	1,479	5,329	4,078	4,078	2,570	170.42%	
20-2404 - Health Insurance	846,181	841,229	841,229	924,263	910,435	910,435	69,206	8.23%	
20-2407 - Unemployment Comp	(164)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	236,857	343,840	343,840	343,840	343,840	343,840	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	738,937	738,937	738,937	662,641	662,641	(76,296)	(10.33%)	
<b>Personnel Services</b>	<b>11,161,635</b>	<b>12,962,897</b>	<b>12,853,726</b>	<b>12,925,662</b>	<b>13,358,462</b>	<b>13,358,662</b>	<b>395,765</b>	<b>3.05%</b>	
30-3113 - Fin & Bank Serv	153	2,000	2,000	2,000	55,000	-	(2,000)	(100.00%)	Expense reduction due to the transition of the merchant card fees to the end user.
30-3125 - Medical Services	-	-	-	1,500	-	-	-	0.00%	
30-3199 - Other Prof Serv	352,984	493,335	493,335	493,335	512,141	423,500	(69,835)	(14.16%)	Expense for Fort Lauderdale Aquatic Complex expenses as well as Beach Open Space Activation and Riverwalk Activation. Reduction for a one-time expense for Riverwalk lighting.
30-3201 - Ad/Marketing	51,913	50,500	51,150	50,500	56,080	53,500	3,000	5.94%	Expense for advertisements, marketing, and promotional items for special events.
30-3203 - Artistic Services	414,414	371,970	371,970	404,485	428,755	483,005	111,035	29.85%	Expense for performers for special events.
30-3207 - Laundry Services	163	1,000	1,000	1,000	1,010	1,010	10	1.00%	Expense for laundry/dry cleaning services for youth programming costumes.
30-3213 - Coach/Ump Serv	362,208	346,180	346,180	346,180	510,545	390,225	44,045	12.72%	Expense for youth sports and tournament officials, softball umpires, tennis officiating services, swim coaches. Increase primarily due to soccer umpiring services contract.
30-3216 - Costs/Fees/Permits	21,459	25,124	25,124	25,124	30,813	30,813	5,689	22.64%	Expense for stage and tent permit fees.
30-3222 - Custodial Services	-	25,150	25,150	25,150	-	-	(25,150)	(100.00%)	
30-3228 - Disposal (Tip) Fees	-	5,426	5,426	5,426	2,240	2,240	(3,186)	(58.72%)	

**Parks and Recreation Department**

**Recreation - 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
30-3231 - Food Services	97,267	149,546	149,546	149,546	141,850	120,150	(29,396)	(19.66%)	Expense for food during special event and afterschool programming.
30-3243 - Prizes & Awards	26,547	24,980	24,980	25,155	25,630	24,630	(350)	(1.40%)	Expenses for prizes and awards for special event programming.
30-3246 - Recreation Prog	913,733	778,585	887,756	782,073	1,118,700	776,835	(1,750)	(0.22%)	Expense for youth and adult programs instructors, youth field trips, buses for summer camps and afterschool programs, junior fire camp, Broward Health fitness classes, Club 55 instructors, tennis instructors, petting zoos, pony rides and hayrides contract and other miscellaneous recreation programming.
30-3249 - Security Services	11,735	11,956	11,956	11,808	11,310	11,310	(646)	(5.40%)	Expense for security services for Fort Lauderdale Aquatic Center.
30-3255 - Solid Waste Collections	1,408	4,000	4,000	4,000	1,250	1,250	(2,750)	(68.75%)	
30-3299 - Other Services	526,558	509,936	526,435	524,174	537,100	531,062	21,126	4.14%	Expense for sound, stage, lighting services, trolley rentals, fireworks and miscellaneous other services.
30-3301 - Heavy Equip Rent	16,496	6,000	6,000	6,000	6,000	6,000	-	0.00%	Expense for container and trailer rentals for recreation programs.
30-3310 - Other Equip Rent	186,517	241,971	241,971	244,085	228,244	220,242	(21,729)	(8.98%)	Expense for Inflatables, portable toilets, tents, table and chair rentals, light rentals, and golf cart rentals.
30-3322 - Other Facil Rent	16,275	11,250	11,250	1,500	9,000	9,000	(2,250)	(20.00%)	Expense for School Board reciprocal agreement for Sunrise Middle School Pool.
30-3404 - Components/Parts	4,301	2,500	2,500	2,500	3,000	2,500	-	0.00%	Expense for components and parts for pools and fountains.
30-3407 - Equip Rep & Maint	34,261	34,500	34,500	34,500	102,000	34,500	-	0.00%	Expense for miscellaneous pool equipment and pump repairs and maintenance.
30-3425 - Bldg Rep Materials	-	-	-	69	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	25,086	67,958	70,036	67,958	68,458	67,958	-	0.00%	Expense for miscellaneous building repairs and maintenance.

**Parks and Recreation Department**

**Recreation - 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
30-3434 - Imp Rep Materials	9,673	-	-	-	-	-	-	0.00%	
30-3513 - Photography	3,150	6,646	6,646	6,646	7,500	7,500	854	12.85%	Expense for photography services.
30-3516 - Printing Serv - Ext	4,891	11,500	11,500	11,500	11,650	11,650	150	1.30%	Expense for signs and banners for recreation programming.
30-3601 - Electricity	595,309	515,153	515,153	510,841	524,400	524,400	9,247	1.80%	
30-3607 - Nat/Propane Gas	45,195	82,400	82,400	82,400	82,400	82,400	-	0.00%	Expense for propane gas for recreation facilities and pools.
30-3616 - Postage	1,082	203	203	203	270	270	67	33.00%	
30-3628 - Telephone/ Cable TV	48,619	46,353	48,297	46,353	49,000	49,000	2,647	5.71%	
30-3634 - Water/Sew/ Storm	498,571	546,917	546,917	546,917	661,000	661,000	114,083	20.86%	
30-3717 - Sodium Hypochlorite	-	3,000	3,000	3,000	3,000	-	(3,000)	(100.00%)	
30-3799 - Other Chemicals	145,782	70,328	70,328	112,270	152,000	102,230	31,902	45.36%	Expense for chemicals for pools, splash pads, and fountains.
30-3801 - Gasoline	10,378	10,800	10,800	7,122	10,100	10,100	(700)	(6.48%)	
30-3804 - Diesel Fuel	4,550	4,000	4,000	3,856	5,100	5,100	1,100	27.50%	
30-3807 - Oil & Lubricants	106	100	100	100	200	200	100	100.00%	
30-3901 - Athletic Equip/Sup	79,181	90,200	90,200	90,200	132,700	99,200	9,000	9.98%	Expense for athletic equipment and supplies such as tennis balls, youth sports uniforms, softballs, exercise mats, springboards, etc.
30-3907 - Data Proc Supplies	429	2,000	2,000	6,854	2,000	2,000	-	0.00%	Expense for data processing supplies.
30-3910 - Electrical Supplies	448	-	-	-	-	-	-	0.00%	
30-3913 - Horticultural Sup	6,434	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	15,651	15,000	15,000	15,000	15,000	15,000	-	0.00%	Expense for janitorial supplies for Fort Lauderdale Aquatic Center.
30-3922 - Medical Supplies	22,084	7,400	7,400	7,400	14,800	7,400	-	0.00%	Expense for first aid kits and other medical supplies.
30-3925 - Office Equip < \$5000	7,025	9,300	9,300	9,300	9,300	13,800	4,500	48.39%	Equipment replacements due to routine wear and tear.
30-3926 - Furniture < \$5000	12,116	-	-	-	5,300	-	-	0.00%	Expense for shade umbrellas and chairs for Fort Lauderdale Aquatic Center.
30-3928 - Office Supplies	34,188	27,000	27,000	27,000	33,500	27,000	-	0.00%	

**Parks and Recreation Department**

**Recreation - 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
30-3934 - Recreatn Equip/Sup	62,341	74,000	74,000	74,000	68,000	74,000	-	0.00%	Expense for arts and craft supplies, recreation programming t-shirts, sports uniforms, exercise equipment, etc.
30-3937 - Safety/Train Mat	-	500	500	500	3,000	500	-	0.00%	Expense for lifeguard training supplies.
30-3940 - Safety Shoes	-	250	250	250	-	250	-	0.00%	
30-3946 - Tools/Equip < \$5000	32,833	29,025	21,648	21,648	30,000	28,500	(525)	(1.81%)	Expense for miscellaneous tools and equipment.
30-3949 - Uniforms	8,122	7,750	7,750	7,750	9,550	7,750	-	0.00%	Expense for shirts for special events.
30-3999 - Other Supplies	177,466	269,853	269,853	236,703	243,271	223,782	(46,071)	(17.07%)	Expense for miscellaneous supplies not covered under contract.
40-4119 - Training & Travel	39,187	78,800	78,800	40,000	78,600	78,600	(200)	(0.25%)	
40-4308 - Overhead-Fleet	9,544	8,941	8,941	8,941	16,254	16,254	7,313	81.79%	
40-4343 - Servchg-Info Sys	-	1,590,793	1,590,793	1,590,793	1,590,793	1,590,793	-	0.00%	
40-4346 - Servchg-Pking Sys	320	3,039	3,039	3,039	960	3,039	-	0.00%	
40-4355 - Servchg-Print Shop	37,538	37,125	37,125	37,125	42,037	42,037	4,912	13.23%	Expense for print shop charges.
40-4372 - Servchg-Fleet Replacement	57,526	86,035	86,035	86,035	81,039	81,039	(4,996)	(5.81%)	
40-4373 - Servchg-Fleet O&M	15,785	27,123	27,123	27,123	26,366	26,366	(757)	(2.79%)	
40-4374 - Servchg-Non Fleet	-	5,000	5,000	5,000	3,300	3,300	(1,700)	(34.00%)	
40-4401 - Auto Liability	16,996	7,974	7,974	7,974	7,974	7,974	-	0.00%	
40-4404 - Fidelity Bonds	-	217	217	217	217	217	-	0.00%	
40-4407 - Emp Proceedings	52,567	27,750	27,750	27,750	27,750	27,750	-	0.00%	
40-4410 - General Liability	233,140	75,617	75,617	75,617	75,617	75,617	-	0.00%	
40-4416 - Other Ins Charges	32,239	37,787	37,787	37,787	37,787	37,787	-	0.00%	
40-4428 - Prop/Fire Insurance	48,805	70,949	70,949	70,949	70,949	70,949	-	0.00%	
<b>Operating Expenses</b>	<b>5,432,749</b>	<b>7,050,695</b>	<b>7,173,660</b>	<b>7,054,231</b>	<b>7,981,810</b>	<b>7,204,484</b>	<b>153,789</b>	<b>2.18%</b>	
60-6499 - Other Equipment	73,179	-	7,377	7,377	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>73,179</b>	<b>-</b>	<b>7,377</b>	<b>7,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Recreation - General Fund Total</b>	<b>16,667,562</b>	<b>20,013,592</b>	<b>20,034,763</b>	<b>19,987,270</b>	<b>21,340,272</b>	<b>20,563,146</b>	<b>549,554</b>	<b>2.75%</b>	

**Parks and Recreation Department**

**Parks - 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	4,980,529	5,726,613	5,726,613	5,407,594	5,911,787	5,911,787	185,174	3.23%	
10-1107 - Part Time Salaries	202,568	243,779	243,779	243,779	258,400	258,400	14,621	6.00%	
10-1110 - Sick Conv to Cash	14,847	-	-	1,428	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	9,114	-	-	1,497	-	-	-	0.00%	
10-1119 - Payroll Accrual	2,709	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	29,667	6,024	6,024	27,580	34,790	34,790	28,766	477.52%	
10-1201 - Longevity Pay	76,265	76,846	76,846	74,462	68,541	68,541	(8,305)	(10.81%)	
10-1304 - Assignment Pay	12,305	-	-	11,270	-	-	-	0.00%	
10-1310 - Shift Differential	-	-	-	9,819	-	-	-	0.00%	
10-1313 - Standby Pay	11,748	12,626	12,626	3,767	12,626	12,626	-	0.00%	
10-1316 - Upgrade Pay	216	-	-	257	-	-	-	0.00%	
10-1401 - Car Allowances	44,390	46,320	46,320	46,320	46,320	46,320	-	0.00%	
10-1413 - Cellphone Allowance	24,420	22,680	22,680	33,000	24,720	24,720	2,040	8.99%	
10-1501 - Overtime 1.5X Pay	471,094	177,603	177,603	328,040	188,300	188,300	10,697	6.02%	
10-1504 - Overtime 1X Pay	1,614	700	700	-	700	700	-	0.00%	
10-1514 - Hol Day Off Pol	171	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	250	250	250	250	250	-	(250)	(100.00%)	
10-1707 - Sick Termination Pay	8,179	-	-	6,964	-	-	-	0.00%	
10-1710 - Vacation Term Pay	13,391	-	-	6,556	-	-	-	0.00%	
10-1799 - Other Term Pay	-	21,780	21,780	21,780	-	-	(21,780)	(100.00%)	
20-2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	466,370	509,563	509,563	509,563	642,986	642,986	133,423	26.18%	
20-2210 - Pension - FRS	248,900	299,831	299,831	306,185	304,763	304,763	4,932	1.64%	
20-2290 - Pension - Other	-	36,347	36,347	36,347	35,200	35,200	(1,147)	(3.16%)	
20-2299 - Pension - Def Cont	61,840	63,812	63,812	69,339	71,856	71,856	8,044	12.61%	
20-2301 - Soc Sec/ Medicare	414,964	449,710	449,710	490,527	465,594	465,594	15,884	3.53%	
20-2304 - Supplemental FICA	-	32,290	32,290	-	34,300	34,300	2,010	6.22%	

**Parks and Recreation Department**

**Parks - 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
20-2307 - Year End FICA Accr	14,738	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,534	2,229	2,229	1,557	1,600	1,600	(629)	(28.22%)	
20-2402 - Life Insurance	4,826	1,696	1,696	5,421	5,143	5,143	3,447	203.24%	
20-2404 - Health Insurance	973,023	1,051,635	1,051,635	1,081,590	1,202,945	1,202,945	151,310	14.39%	
20-2405 - Post Employment Health Obligation	1,200	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	287,481	232,516	232,516	232,516	232,516	232,516	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	996,951	996,951	996,951	894,014	894,014	(102,937)	(10.33%)	
<b>Personnel Services</b>	<b>8,382,354</b>	<b>10,015,801</b>	<b>10,015,801</b>	<b>9,958,359</b>	<b>10,441,351</b>	<b>10,441,101</b>	<b>425,300</b>	<b>4.25%</b>	
30-3104 - Arch/Eng Serv	1,850	-	-	-	-	-	-	0.00%	
30-3125 - Medical Services	719	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	40,320	46,200	46,200	46,200	46,200	46,200	-	0.00%	Expense for fountain maintenance contract of Las Olas Oceanside Park.
30-3201 - Ad/Marketing	928	-	-	-	-	-	-	0.00%	
30-3203 - Artistic Services	4,771	-	-	-	-	-	-	0.00%	
30-3213 - Coach/Ump Serv	17,039	-	1,003	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	24,776	12,800	12,800	12,800	95,985	72,485	59,685	466.29%	Expense for environmental and County permits.
30-3222 - Custodial Services	211,130	222,516	222,516	222,516	307,288	307,288	84,772	38.10%	Expense for janitorial services contract increase for all parks and maintenance contract for Las Olas Oceanside Park.
30-3228 - Disposal (Tip) Fees	1,084	-	-	-	1,100	1,100	1,100	100.00%	
30-3231 - Food Services	623	-	-	-	5,580	5,580	5,580	100.00%	
30-3237 - Lawn & Tree Service	1,069,027	1,684,300	1,684,300	1,684,300	1,709,300	1,709,300	25,000	1.48%	Expense for contracts including mowing, hedge trimming, median maintenance, and arboricultural services.
30-3246 - Recreation Prog	41,494	-	505	-	-	-	-	0.00%	
30-3249 - Security Services	12,186	-	-	-	-	-	-	0.00%	
30-3255 - Solid Waste Collections	3,233	-	-	938	-	-	-	0.00%	

**Parks and Recreation Department**

**Parks - 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
30-3299 - Other Services	80,490	67,000	72,332	67,000	67,000	67,000	-	0.00%	Expense for services such as bee and iguana removal, Thor Guard maintenance, weed control, rust removal treatments, lake maintenance, tree removal services, and pressure cleaning tunnel.
30-3301 - Heavy Equip Rent	37,957	20,000	20,000	58,745	55,000	35,000	15,000	75.00%	Expense for rental of forklifts, tractor and bull dozers, beach sand removal, lift rentals, and ATV turtle inspections.
30-3310 - Other Equip Rent	244,509	41,500	56,086	41,500	100,868	41,500	-	0.00%	Expense for rental of portable toilets, golf carts, tools, and trailers.
30-3313 - Land Leases	10,000	-	-	-	-	-	-	0.00%	
30-3404 - Components/Parts	9,176	11,000	17,293	11,000	11,000	11,000	-	0.00%	Expense for miscellaneous parts such as sprinkler and irrigation parts, mower and edger parts, etc.
30-3407 - Equip Rep & Maint	156,571	20,000	20,000	27,013	75,000	20,000	-	0.00%	Expense for equipment repairs for pumps, tools, shade structures, fire extinguisher maintenance, irrigation, sprinklers, etc.
30-3428 - Bldg Rep & Maint	9,038	15,000	15,000	15,000	15,000	15,000	-	0.00%	Expense for repairs such as awnings, court resurfacing, fence repair, tree pits, etc.
30-3434 - Imp Rep Materials	18,294	-	-	2,114	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	16,956	-	-	8,900	12,000	-	-	0.00%	
30-3516 - Printing Serv - Ext	11,443	6,000	6,000	6,000	10,000	10,000	4,000	66.67%	Expense for external printing of signs for parks.
30-3601 - Electricity	670,791	552,782	552,782	600,000	627,900	627,900	75,118	13.59%	
30-3604 - Reimb-Electricity	153	-	-	-	-	-	-	0.00%	
30-3607 - Nat/Propane Gas	407	2,500	2,500	2,500	2,500	2,500	-	0.00%	
30-3616 - Postage	13	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	34,572	17,852	18,488	30,000	34,600	34,600	16,748	93.82%	
30-3634 - Water/Sew/Storm	3,330,091	3,944,133	3,944,133	3,944,133	4,415,400	4,415,400	471,267	11.95%	
30-3799 - Other Chemicals	1,872	-	-	-	-	-	-	0.00%	
30-3801 - Gasoline	134,720	134,000	134,000	134,000	116,500	116,500	(17,500)	(13.06%)	
30-3804 - Diesel Fuel	66,782	67,200	67,200	67,200	68,500	68,500	1,300	1.93%	

**Parks and Recreation Department**

**Parks - 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
30-3807 - Oil & Lubricants	993	800	800	800	1,800	1,800	1,000	125.00%	
30-3901 - Athletic Equip/Sup	6,579	6,000	6,000	20,365	7,000	7,000	1,000	16.67%	Expense for athletic equipment and supplies such as bases, nets, backboards, backstops, playground equipment, recreation equipment for parks such as picnic tables, benches, etc.
30-3907 - Data Proc Supplies	3,415	-	-	-	3,480	3,480	3,480	100.00%	Expense for annual subscription license for Urban Landscape Designer.
30-3913 - Horticultural Sup	1,148,082	1,594,714	1,642,534	1,454,051	1,594,714	1,594,714	-	0.00%	Expense for sod and sod installation, trees and plants, sand, red clay, mulch, field dressings, fertilizer, etc.
30-3916 - Janitorial Supplies	31,078	-	-	-	-	-	-	0.00%	
30-3922 - Medical Supplies	449	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	11,076	12,180	12,180	12,180	12,180	18,600	6,420	52.71%	Equipment replacements due to routine wear and tear.
30-3926 - Furniture < \$5000	2,914	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	8,582	5,000	5,000	5,000	7,000	5,000	-	0.00%	Expense for office supplies.
30-3934 - Recreatn Equip/Sup	9,712	-	-	33,622	-	-	-	0.00%	
30-3937 - Safety/Train Mat	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Expense for safety supplies such as gloves, vests, safety goggles.
30-3940 - Safety Shoes	21,136	56,500	56,500	56,500	56,500	56,500	-	0.00%	Expense for safety shoes for Parks, Recreation and Facilities Maintenance division maintenance staff.
30-3946 - Tools/Equip < \$5000	87,185	49,000	49,000	49,000	65,000	65,000	16,000	32.65%	Expense for miscellaneous tools and equipment.
30-3949 - Uniforms	56,084	67,700	67,700	67,700	67,700	67,700	-	0.00%	Expense for uniforms for Parks, Recreation and Facilities Maintenance division maintenance staff.
30-3999 - Other Supplies	227,086	274,000	263,328	274,000	259,000	258,000	(16,000)	(5.84%)	Expense for miscellaneous supplies not covered under contract.
40-4119 - Training & Travel	7,880	34,400	34,400	10,000	34,400	34,400	-	0.00%	
40-4308 - Overhead-Fleet	166,967	55,310	55,310	55,310	245,146	245,146	189,836	343.22%	



**Parks and Recreation Department**

**Parks - 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	-	1,112,675	1,112,675	1,112,675	1,112,675	1,112,675	-	0.00%	
40-4355 - Servchg-Print Shop	1,091	2,000	2,000	2,000	2,000	2,000	-	0.00%	Expense for internal print shop charges.
40-4372 - Servchg-Fleet Replacement	893,891	1,304,884	1,304,884	1,304,884	1,164,764	1,164,764	(140,120)	(10.74%)	
40-4373 - Servchg-Fleet O&M	333,553	380,479	380,479	380,479	442,634	442,634	62,155	16.34%	
40-4374 - Servchg-Non Fleet	-	7,000	7,000	7,000	7,700	7,700	700	10.00%	
40-4401 - Auto Liability	231,428	145,548	145,548	145,548	145,548	145,548	-	0.00%	
40-4404 - Fidelity Bonds	-	291	291	291	291	291	-	0.00%	
40-4407 - Emp Proceedings	26,477	17,059	17,059	17,059	17,059	17,059	-	0.00%	
40-4410 - General Liability	185,730	64,356	64,356	64,356	64,356	64,356	-	0.00%	
40-4416 - Other Ins Charges	37,614	47,407	47,407	47,407	47,407	47,407	-	0.00%	
40-4428 - Prop/Fire Insurance	67,292	95,625	95,625	95,625	95,625	95,625	-	0.00%	
<b>Operating Expenses</b>	<b>9,829,306</b>	<b>12,198,711</b>	<b>12,264,214</b>	<b>12,198,711</b>	<b>13,231,700</b>	<b>13,065,252</b>	<b>866,541</b>	<b>7.10%</b>	
60-6416 - Vehicles	104,916	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	44,805	-	10,672	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>149,721</b>	<b>-</b>	<b>10,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Parks - General Fund Total</b>	<b>18,361,381</b>	<b>22,214,512</b>	<b>22,290,687</b>	<b>22,157,070</b>	<b>23,673,051</b>	<b>23,506,353</b>	<b>1,291,841</b>	<b>5.82%</b>	

**Parks and Recreation Department**

**Facilities Maintenance - 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	2,794,831	3,273,859	3,273,859	2,917,589	3,396,180	3,396,180	122,321	3.74%	
10-1110 - Sick Conv to Cash	6,681	-	-	4,811	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,658	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	13,320	12,325	12,325	15,069	25,518	25,518	13,193	107.04%	
10-1201 - Longevity Pay	31,482	31,920	31,920	33,390	29,332	29,332	(2,588)	(8.11%)	
10-1304 - Assignment Pay	14,820	-	-	13,060	-	-	-	0.00%	
10-1313 - Standby Pay	56,111	56,708	56,708	13,963	63,708	56,708	-	0.00%	
10-1401 - Car Allowances	15,080	16,080	16,080	15,830	16,080	16,080	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	-	-	-	(1,440)	(100.00%)	
10-1413 - Cellphone Allowance	15,170	15,240	15,240	19,500	13,560	13,560	(1,680)	(11.02%)	
10-1501 - Overtime 1.5X Pay	102,985	91,902	91,902	61,570	97,400	97,400	5,498	5.98%	
10-1701 - Retirement Gifts	-	250	250	250	-	-	(250)	(100.00%)	
10-1799 - Other Term Pay	-	24,498	24,498	24,498	-	-	(24,498)	(100.00%)	
20-2104 - Mileage Reimburse	507	1,300	1,300	1,300	1,300	1,300	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	188,358	207,952	207,952	207,952	260,598	260,598	52,646	25.32%	
20-2210 - Pension - FRS	161,037	223,002	223,002	217,313	230,345	230,345	7,343	3.29%	
20-2299 - Pension - Def Cont	44,015	46,131	46,131	48,125	49,463	49,463	3,332	7.22%	
20-2301 - Soc Sec/ Medicare	211,593	256,344	256,344	258,543	266,266	266,266	9,922	3.87%	
20-2304 - Supplemental FICA	-	7,031	7,031	-	7,500	7,500	469	6.67%	
20-2307 - Year End FICA Accr	8,449	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,106	1,612	1,612	1,131	1,200	1,200	(412)	(25.56%)	
20-2402 - Life Insurance	2,399	969	969	2,797	2,956	2,956	1,987	205.06%	
20-2404 - Health Insurance	548,997	578,497	578,497	607,077	616,558	616,558	38,061	6.58%	
20-2410 - Workers' Comp	146,903	123,346	123,346	123,346	123,346	123,346	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	406,854	406,854	406,854	364,846	364,846	(42,008)	(10.33%)	
<b>Personnel Services</b>	<b>4,368,000</b>	<b>5,379,760</b>	<b>5,379,760</b>	<b>4,996,468</b>	<b>5,568,656</b>	<b>5,561,656</b>	<b>181,896</b>	<b>3.38%</b>	

**Parks and Recreation Department**

**Facilities Maintenance - 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
30-3104 - Arch/Eng Serv	-	-	1,500	-	-	-	-	0.00%	
30-3198 - Backflow Program	114,360	200,000	200,000	115,000	282,945	282,945	82,945	41.47%	Increase in backflow program due to citywide transition into the Parks and Recreation Department.
30-3199 - Other Prof Serv	134,144	20,000	29,326	44,795	50,000	20,000	-	0.00%	Expense for mold and water remediation, indoor air quality assessment, directional boring, and engineering chargeback fees.
30-3216 - Costs/Fees/Permits	1,269	6,776	6,776	8,500	6,500	6,500	(276)	(4.07%)	Expense for building permits and annual fire inspections.
30-3222 - Custodial Services	91,790	130,000	152,227	111,593	35,000	35,000	(95,000)	(73.08%)	Expense for City-wide janitorial service, floor stripping and waxing, carpet cleaning, and window cleaning. The expense reduction is primarily due to no services needed for City Hall.
30-3225 - Demolitions	6,800	-	-	13,702	5,000	-	-	0.00%	
30-3231 - Food Services	604	-	-	-	2,820	2,820	2,820	100.00%	
30-3240 - Mgmt/Oper Serv	265,793	241,487	241,487	241,487	241,487	265,793	24,306	10.07%	Expense for bridge tending and swing bridge maintenance contracts.
30-3249 - Security Services	50,764	33,396	33,396	38,747	33,396	33,396	-	0.00%	Expense for alarm services.
30-3299 - Other Services	262,841	322,000	345,242	288,000	465,000	322,000	-	0.00%	Expense for pole and fixture setting or removal, pest control, AC water tower treatment, other miscellaneous facility services.
30-3301 - Heavy Equip Rent	157,937	10,000	10,000	91,627	75,000	10,000	-	0.00%	Expense for rental of heavy equipment such as portable air conditioners, generators and cranes.
30-3310 - Other Equip Rent	89,329	7,000	7,000	23,671	46,000	7,000	-	0.00%	Expense for miscellaneous rental of equipment such as lifts, containers, and portable lights.
30-3404 - Components/Parts	47,844	-	3,542	31,101	-	-	-	0.00%	

**Parks and Recreation Department**

**Facilities Maintenance - 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
30-3407 - Equip Rep & Maint	138,852	151,500	174,803	120,400	185,000	151,500	-	0.00%	Expense for equipment repair and maintenance such as factory maintenance chillers, fire extinguisher maintenance, golf cart repairs, generator repairs.
30-3425 - Bldg Rep Materials	-	40,000	40,000	40,000	40,000	40,000	-	0.00%	Expense for materials for non-capital related repairs and maintenance.
30-3428 - Bldg Rep & Maint	854,009	800,000	642,220	800,000	800,000	800,000	-	0.00%	Expense for non-capital related repairs and maintenance, fences, roofs, elevator maintenance, overhead door services or repairs, and pavers.
30-3434 - Imp Rep Materials	32,334	15,000	16,100	15,000	18,000	15,000	-	0.00%	Expense for materials for non-capital improvements and maintenance.
30-3437 - Imp Rep & Maint	219,747	160,000	173,892	160,000	200,000	160,000	-	0.00%	Expense for non-capital improvements and maintenance.
30-3516 - Printing Serv - Ext	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	External printing services for signs.
30-3601 - Electricity	2,822,188	2,438,948	2,438,948	2,438,948	2,609,500	2,609,500	170,552	6.99%	
30-3607 - Nat/Propane Gas	358	500	500	433	-	-	(500)	(100.00%)	
30-3613 - Special Delivery	-	150	150	150	150	150	-	0.00%	
30-3616 - Postage	26	-	-	205	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	7,985	9,717	9,717	9,717	8,000	8,000	(1,717)	(17.67%)	
30-3634 - Water/Sew/ Storm	17,475	55,888	55,888	76,627	23,200	23,200	(32,688)	(58.49%)	
30-3799 - Other Chemicals	3,135	-	-	-	-	-	-	0.00%	
30-3801 - Gasoline	58,898	59,100	59,100	36,246	51,100	51,100	(8,000)	(13.54%)	
30-3804 - Diesel Fuel	19,034	15,100	15,100	11,272	30,100	30,100	15,000	99.34%	
30-3807 - Oil & Lubricants	698	200	200	200	900	900	700	350.00%	
30-3901 - Athletic Equip/Sup	4,943	10,000	18,850	10,000	10,000	10,000	-	0.00%	Expense for athletic equipment such as playground parts, bases, nets, backboards.
30-3910 - Electrical Supplies	704,446	420,000	420,000	420,000	750,000	600,000	180,000	42.86%	Expense for electrical supplies such as streetlight fixtures, solar batteries, upgraded technology and upgraded LED bulbs and fixtures.
30-3913 - Horticultural Sup	0	-	-	-	-	-	-	0.00%	

**Parks and Recreation Department**

**Facilities Maintenance - 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
30-3916 - Janitorial Supplies	180,596	183,750	183,750	183,750	200,000	183,750	-	0.00%	Expense for janitorial supplies.
30-3925 - Office Equip < \$5000	2,534	5,200	5,200	5,200	5,200	9,400	4,200	80.77%	Equipment replacements due to routine wear and tear.
30-3926 - Furniture < \$5000	616	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	3,119	2,500	2,500	2,500	3,000	2,500	-	0.00%	Expense for office supplies.
30-3940 - Safety Shoes	13,960	-	-	-	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	41,224	41,600	41,600	41,600	41,600	41,600	-	0.00%	Expense for non-capital miscellaneous tools and equipment under \$5,000.
30-3949 - Uniforms	19,848	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	58,478	176,200	176,200	128,300	177,000	176,200	-	0.00%	Expense for miscellaneous supplies not covered under contract.
40-4119 - Training & Travel	10,372	14,400	14,400	14,400	12,200	12,200	(2,200)	(15.28%)	
40-4210 - Social Contr	-	-	96,000	96,000	-	-	-	0.00%	
40-4308 - Overhead-Fleet	40,470	15,981	15,981	15,981	58,344	58,344	42,363	265.08%	
40-4343 - Servchg-Info Sys	-	296,016	296,016	296,016	296,016	296,016	-	0.00%	
40-4355 - Servchg-Print Shop	160	-	-	-	-	-	-	0.00%	
40-4361 - Servchg-Pub Works	3,726	-	-	-	6,000	6,000	6,000	100.00%	Service charge for field work support from Public Works staff.
40-4372 - Servchg-Fleet Replacement	198,363	328,877	328,877	328,877	276,065	276,065	(52,812)	(16.06%)	
40-4373 - Servchg-Fleet O&M	64,980	101,880	101,880	101,880	100,240	100,240	(1,640)	(1.61%)	
40-4401 - Auto Liability	61,452	63,339	63,339	63,339	63,339	63,339	-	0.00%	
40-4404 - Fidelity Bonds	-	151	151	151	151	151	-	0.00%	
40-4407 - Emp Proceedings	20,896	12,038	12,038	12,038	12,038	12,038	-	0.00%	
40-4410 - General Liability	118,415	39,188	39,188	39,188	39,188	39,188	-	0.00%	
40-4416 - Other Ins Charges	19,702	26,108	26,108	26,108	26,108	26,108	-	0.00%	
40-4428 - Prop/Fire Insurance	35,495	49,355	49,355	49,355	49,355	49,355	-	0.00%	
<b>Operating Expenses</b>	<b>7,002,009</b>	<b>6,504,845</b>	<b>6,550,048</b>	<b>6,553,604</b>	<b>7,336,442</b>	<b>6,838,898</b>	<b>334,053</b>	<b>5.14%</b>	
60-6499 - Other Equipment	416,591	200,000	510,264	225,500	300,000	300,000	100,000	50.00%	
60-6564 - Equipment Purchases	-	-	-	5,500	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>416,591</b>	<b>200,000</b>	<b>510,264</b>	<b>231,000</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>50.00%</b>	

**Parks and Recreation Department**

**Facilities Maintenance - 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
Facilities Maintenance - General Fund Total	11,786,600	12,084,605	12,440,072	11,781,072	13,205,098	12,700,554	615,949	5.10%	

**Parks and Recreation Department**

**Marine Facilities - 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	402,063	445,990	445,990	436,108	457,395	457,395	11,405	2.56%	
10-1107 - Part Time Salaries	48,582	24,969	24,969	54,450	26,500	26,500	1,531	6.13%	
10-1110 - Sick Conv to Cash	2,795	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	3,509	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	5,270	3,742	3,742	5,639	7,326	7,326	3,584	95.78%	
10-1201 - Longevity Pay	3,382	3,616	3,616	3,616	3,850	3,850	234	6.47%	
10-1401 - Car Allowances	7,080	7,080	7,080	7,080	7,080	7,080	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	2,080	2,160	2,160	1,840	2,640	2,640	480	22.22%	
10-1501 - Overtime 1.5X Pay	8,844	9,677	9,677	6,527	10,300	10,300	623	6.44%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	21,478	25,561	25,561	25,561	31,825	31,825	6,264	24.51%	
20-2210 - Pension - FRS	21,365	20,656	20,656	29,113	21,176	21,176	520	2.52%	
20-2290 - Pension - Other	-	3,723	3,723	-	3,600	3,600	(123)	(3.30%)	
20-2299 - Pension - Def Cont	14,439	15,212	15,212	16,033	15,618	15,618	406	2.67%	
20-2301 - Soc Sec/ Medicare	34,904	35,498	35,498	41,356	36,698	36,698	1,200	3.38%	
20-2304 - Supplemental FICA	-	2,650	2,650	-	2,800	2,800	150	5.66%	
20-2307 - Year End FICA Accr	1,345	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	363	531	531	367	400	400	(131)	(24.67%)	
20-2402 - Life Insurance	797	129	129	869	399	399	270	209.30%	
20-2404 - Health Insurance	89,972	77,557	77,557	103,178	105,365	105,365	27,808	35.85%	
20-2410 - Workers' Comp	9,830	90,409	90,409	90,409	90,409	90,409	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	50,010	50,010	50,010	44,846	44,846	(5,164)	(10.33%)	
<b>Personnel Services</b>	<b>680,538</b>	<b>821,610</b>	<b>821,610</b>	<b>874,596</b>	<b>870,667</b>	<b>870,667</b>	<b>49,057</b>	<b>5.97%</b>	
30-3113 - Fin & Bank Serv	34,983	26,750	26,750	26,750	26,750	-	(26,750)	(100.00%)	Expense reduction due to the transition of the merchant card fees to the end user.

**Parks and Recreation Department**

**Marine Facilities - 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
30-3201 - Ad/Marketing	11,291	9,000	9,000	9,000	6,000	6,000	(3,000)	(33.33%)	Expense for advertisements of waterway guide, public notice ads, promotional items.
30-3210 - Clerical Services	2,483	2,000	2,000	2,000	2,000	2,000	-	0.00%	Expense for prototype contract for Marine Advisory Board minutes.
30-3216 - Costs/Fees/Permits	29,200	13,438	13,438	13,438	13,438	13,438	-	0.00%	Expense for Broward County Manatee fees, recording fees, operational licenses, environmental licenses, dock renewals.
30-3231 - Food Services	286	-	-	-	360	360	360	100.00%	
30-3243 - Prizes & Awards	66	-	-	-	-	-	-	0.00%	
30-3249 - Security Services	55,527	111,165	111,165	111,165	124,058	124,058	12,893	11.60%	Expense for security services.
30-3299 - Other Services	25,798	8,100	8,100	31,514	22,600	8,100	-	0.00%	Expense for derelict vessel removal/hazmat removal, pest control services, fire alarm.
30-3304 - Office Equip Rent	2,615	2,400	2,400	2,917	2,439	2,439	39	1.63%	Expense for toshiba copier lease and copy charges.
30-3313 - Land Leases	(38,978)	78,000	78,000	93,000	78,000	78,000	-	0.00%	Expense for Florida Department of Transportation use fee for Water Taxi, submerged land lease fees.
30-3319 - Office Space Rent	(3,299)	-	-	-	-	-	-	0.00%	
30-3401 - Computer Maint	-	-	-	486	4,790	-	-	0.00%	
30-3404 - Components/Parts	10	1,200	1,200	1,200	1,200	1,200	-	0.00%	Expense for miscellaneous dock parts.
30-3407 - Equip Rep & Maint	3,212	7,500	7,500	7,500	7,500	7,500	-	0.00%	Expense for miscellaneous boat maintenance and repairs.
30-3434 - Imp Rep Materials	51,550	175,000	175,000	175,000	175,000	175,000	-	0.00%	Expense for ongoing piling replacement and replacement of rub rail on floating day docks.
30-3437 - Imp Rep & Maint	25,600	12,000	12,000	12,000	12,000	12,000	-	0.00%	Expense for ongoing piling replacement.
30-3601 - Electricity	142,466	111,924	111,924	111,924	133,300	133,300	21,376	19.10%	
30-3607 - Nat/Propane Gas	2,296	1,700	1,700	2,503	1,700	1,700	-	0.00%	Expense for comfort stations (e.g., laundry/dryers).
30-3628 - Telephone/Cable TV	22,571	18,483	18,518	18,483	22,700	22,700	4,217	22.82%	
30-3634 - Water/Sew/Storm	231,247	289,947	289,947	289,947	306,700	306,700	16,753	5.78%	



**Parks and Recreation Department**

**Marine Facilities - 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
30-3801 - Gasoline	649	700	700	705	5,200	5,200	4,500	642.86%	
30-3916 - Janitorial Supplies	4,759	3,000	3,000	3,000	4,100	4,100	1,100	36.67%	Expense for janitorial supplies.
30-3925 - Office Equip < \$5000	-	-	-	-	-	1,200	1,200	100.00%	Equipment replacements due to routine wear and tear.
30-3926 - Furniture < \$5000	500	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	2,479	1,000	1,000	1,000	1,800	1,800	800	80.00%	Expense for office supplies.
30-3999 - Other Supplies	164	2,600	2,600	2,600	2,600	2,600	-	0.00%	Miscellaneous supplies not covered under contract.
40-4119 - Training & Travel	-	7,200	7,200	7,200	7,200	7,200	-	0.00%	
40-4308 - Overhead-Fleet	1,365	1,790	1,790	1,790	1,787	1,787	(3)	(0.17%)	
40-4343 - Servchg-Info Sys	-	70,773	70,773	70,773	70,773	70,773	-	0.00%	
40-4355 - Servchg-Print Shop	611	200	200	200	200	200	-	0.00%	
40-4372 - Servchg-Fleet Replacement	8,089	11,834	11,834	11,834	9,125	9,125	(2,709)	(22.89%)	
40-4373 - Servchg-Fleet O&M	1,778	2,571	2,571	2,571	2,107	2,107	(464)	(18.05%)	
40-4401 - Auto Liability	1,307	1,840	1,840	1,840	1,840	1,840	-	0.00%	
40-4404 - Fidelity Bonds	-	18	18	18	18	18	-	0.00%	
40-4407 - Emp Proceedings	779	670	670	670	670	670	-	0.00%	
40-4410 - General Liability	74,302	21,869	21,869	21,869	21,869	21,869	-	0.00%	
40-4416 - Other Ins Charges	2,985	3,435	3,435	3,435	3,435	3,435	-	0.00%	
40-4428 - Prop/Fire Insurance	4,436	6,169	6,169	6,169	6,169	6,169	-	0.00%	
<b>Operating Expenses</b>	<b>703,129</b>	<b>1,004,276</b>	<b>1,004,311</b>	<b>1,044,501</b>	<b>1,079,428</b>	<b>1,034,588</b>	<b>30,312</b>	<b>3.02%</b>	
<b>Marine Facilities - General Fund Total</b>	<b>1,383,667</b>	<b>1,825,886</b>	<b>1,825,921</b>	<b>1,919,097</b>	<b>1,950,095</b>	<b>1,905,255</b>	<b>79,369</b>	<b>4.35%</b>	

# Beach Business Improvement District Fund



**Parks and Recreation Department - Beach Business Improvement District 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
Beach Business Improvement District - 135	\$ 1,413,255	1,236,437	1,236,437	1,243,194	6,757	0.5%
<b>Total Funding</b>	<b>1,413,255</b>	<b>1,236,437</b>	<b>1,236,437</b>	<b>1,243,194</b>	<b>6,757</b>	<b>0.5%</b>

**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
Special Facilities & Administration	1,413,255	1,236,437	1,236,437	1,243,194	6,757	0.5%
<b>Total Expenditures</b>	<b>1,413,255</b>	<b>1,236,437</b>	<b>1,236,437</b>	<b>1,243,194</b>	<b>6,757</b>	<b>0.5%</b>

**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
Operating Expenses	1,413,255	1,236,437	1,236,437	1,243,194	6,757	0.5%
<b>Total Expenditures</b>	<b>\$ 1,413,255</b>	<b>1,236,437</b>	<b>1,236,437</b>	<b>1,243,194</b>	<b>6,757</b>	<b>0.5%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

**FY 2025 Major Variances**

No major variances

# Descriptions & Line Items by Division



**Parks and Recreation Department**

**Special Facilities & Administration - Beach Business Improvement District**

**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
30-3101 - Acct & Auditing	173	300	300	300	200	200	(100)	(33.33%)	
30-3199 - Other Prof Serv	120,064	115,100	115,100	104,829	115,100	115,100	-	0.00%	
30-3201 - Ad/ Marketing	1,579	1,579	1,579	11,850	1,579	1,579	-	0.00%	
30-3210 - Clerical Services	1,097	2,310	2,310	2,310	2,310	2,310	-	0.00%	
30-3216 - Costs/Fees/ Permits	-	1,868	1,868	1,868	1,868	1,868	-	0.00%	
30-3299 - Other Services	107,929	139,479	144,254	139,479	144,254	144,254	4,775	3.42%	
30-3907 - Data Proc Supplies	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%	
30-3910 - Electrical Supplies	-	7,500	7,500	7,500	7,500	7,500	-	0.00%	
40-4207 - Promotional Contr	1,009,538	795,000	795,000	795,000	795,000	795,000	-	0.00%	
40-4304 - Indirect Admin Serv	11,537	48,815	48,815	48,815	50,897	50,897	2,082	4.27%	
40-4327 - Servchg-City Mgr	142,803	109,486	109,486	109,486	109,486	109,486	-	0.00%	
40-4343 - Servchg-Info Sys	3,438	-	-	-	-	-	-	0.00%	
40-4352 - Servchg-Police	-	-	15,000	-	-	-	-	0.00%	
40-4355 - Servchg-Print Shop	97	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,413,255</b>	<b>1,236,437</b>	<b>1,256,212</b>	<b>1,236,437</b>	<b>1,243,194</b>	<b>1,243,194</b>	<b>6,757</b>	<b>0.55%</b>	
<b>Special Facilities &amp; Administration - Beach Business Improvement District Total</b>	<b>1,413,255</b>	<b>1,236,437</b>	<b>1,256,212</b>	<b>1,236,437</b>	<b>1,243,194</b>	<b>1,243,194</b>	<b>6,757</b>	<b>0.55%</b>	

# Parks Bond Fund



**Parks and Recreation Department - Parks Bond 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
Parks Bond - 353	\$ 240,778	400,804	517,011	427,517	26,713	6.7%
<b>Total Funding</b>	<b>240,778</b>	<b>400,804</b>	<b>517,011</b>	<b>427,517</b>	<b>26,713</b>	<b>6.7%</b>

**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
Special Facilities & Administration	240,778	400,804	517,011	427,517	26,713	6.7%
<b>Total Expenditures</b>	<b>240,778</b>	<b>400,804</b>	<b>517,011</b>	<b>427,517</b>	<b>26,713</b>	<b>6.7%</b>

**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	238,901	393,604	509,811	419,204	25,600	6.5%
Operating Expenses	1,877	7,200	7,200	8,313	1,113	15.5%
<b>Total Expenditures</b>	<b>\$ 240,778</b>	<b>400,804</b>	<b>517,011</b>	<b>427,517</b>	<b>26,713</b>	<b>6.7%</b>
Full Time Equivalents (FTEs)	-	3	3	3	-	0.0%

**FY 2025 Major Variances**

**Personnel Services**

\$ 10,663 - Increase in salaries due to projecting mid-range pay for vacant position

**Operating Expenses**

1,113 - Increase for various operating supplies

# Descriptions & Line Items by Division





**Parks and Recreation Department**

**Special Facilities & Administration - Parks Bond**

**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	170,077	280,497	280,497	395,058	310,500	310,500	30,003	10.70%	
10-1401 - Car Allowances	3,540	7,080	7,080	7,080	7,080	7,080	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	1,740	3,000	3,000	3,000	2,520	2,520	(480)	(16.00%)	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	12,352	20,113	20,113	20,911	23,186	23,186	3,073	15.28%	
20-2299 - Pension - Def Cont	5,652	11,906	11,906	12,656	12,632	12,632	726	6.10%	
20-2301 - Soc Sec/ Medicare	12,348	22,338	22,338	22,615	24,598	24,598	2,260	10.12%	
20-2307 - Year End FICA Accr	785	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	142	416	416	284	200	200	(216)	(51.92%)	
20-2402 - Life Insurance	67	91	91	128	270	270	179	196.70%	
20-2404 - Health Insurance	30,259	46,223	46,223	46,139	36,278	36,278	(9,945)	(21.52%)	
<b>Personnel Services</b>	<b>238,901</b>	<b>393,604</b>	<b>393,604</b>	<b>509,811</b>	<b>419,204</b>	<b>419,204</b>	<b>25,600</b>	<b>6.50%</b>	
30-3907 - Data Proc Supplies	-	-	-	-	213	213	213	100.00%	Expense for Adobe subscription licenses.
30-3925 - Office Equip < \$5000	1,306	-	-	-	-	600	600	100.00%	Equipment replacements due to routine wear and tear.
30-3928 - Office Supplies	346	-	-	-	1,000	300	300	100.00%	Expense for office supplies based on new staffing requirements.
40-4119 - Training & Travel	225	7,200	7,200	7,200	7,200	7,200	-	0.00%	
<b>Operating Expenses</b>	<b>1,877</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>8,413</b>	<b>8,313</b>	<b>1,113</b>	<b>15.46%</b>	
<b>Special Facilities &amp; Administration - Parks Construction GO Bond 2020 Total</b>	<b>240,778</b>	<b>400,804</b>	<b>400,804</b>	<b>517,011</b>	<b>427,617</b>	<b>427,517</b>	<b>26,713</b>	<b>6.66%</b>	

# Sanitation Fund



**Parks and Recreation Department - Sanitation 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
Sanitation - 409	\$ 11,005,841	8,836,269	9,381,572	9,651,370	815,101	9.2%
<b>Total Funding</b>	<b>11,005,841</b>	<b>8,836,269</b>	<b>9,381,572</b>	<b>9,651,370</b>	<b>815,101</b>	<b>9.2%</b>

**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
Sanitation	11,005,841	8,836,269	9,381,572	9,651,370	815,101	9.2%
<b>Total Expenditures</b>	<b>11,005,841</b>	<b>8,836,269</b>	<b>9,381,572</b>	<b>9,651,370</b>	<b>815,101</b>	<b>9.2%</b>

**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	6,165,043	5,508,713	5,407,589	5,734,599	225,886	4.1%
Operating Expenses	4,568,646	2,723,229	2,723,229	2,816,242	93,013	3.4%
Capital Outlay	272,152	604,327	1,250,754	1,100,529	496,202	82.1%
<b>Total Expenditures</b>	<b>\$ 11,005,841</b>	<b>8,836,269</b>	<b>9,381,572</b>	<b>9,651,370</b>	<b>815,101</b>	<b>9.2%</b>
Full Time Equivalents (FTEs)	63	61	61	61	-	0.0%

**FY 2025 Major Variances**

**Operating Expenses**

\$ 59,126 - Increase in fleet related charges  
 (40,659) - Decrease in anticipated disposal (tip) fees

**Capital Outlay**

1,100,529 - Funding for planned fleet replacements in FY 2025

# Descriptions & Line Items by Division



**Parks and Recreation Department**

**Sanitation - Sanitation**

**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
343-403 - Bulk Trash Pickup	20,653	-	-	-	-	-	-	0.00%	
343-404 - Cart Replacement Fees	-	-	-	5	-	-	-	0.00%	
343-406 - Trash Removal Fees	50,390	-	-	6,561	-	-	-	0.00%	
362-000 - Rents And Royalties	227,188	252,565	252,565	227,082	252,565	252,565	-	0.00%	Revenue for bus bench advertising.
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	1,911,000	-	-	-	-	-	-	0.00%	
<b>Revenue</b>	<b>2,209,231</b>	<b>252,565</b>	<b>252,565</b>	<b>233,648</b>	<b>252,565</b>	<b>252,565</b>	<b>-</b>	<b>0.00%</b>	

**Parks and Recreation Department**

**Sanitation - Sanitation**

**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	3,109,031	3,038,898	3,038,898	2,962,581	3,201,047	3,201,047	162,149	5.34%	
10-1107 - Part Time Salaries	226,793	222,653	222,653	165,117	236,000	236,000	13,347	5.99%	
10-1110 - Sick Conv to Cash	4,641	-	-	4,444	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	6,745	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	8,619	-	-	7,122	9,226	9,226	9,226	100.00%	
10-1201 - Longevity Pay	50,874	25,896	25,896	29,462	29,807	29,807	3,911	15.10%	
10-1304 - Assignment Pay	910	-	-	910	-	-	-	0.00%	
10-1310 - Shift Differential	650	1,300	1,300	175	1,300	1,300	-	0.00%	
10-1316 - Upgrade Pay	-	382	382	-	400	400	18	4.71%	
10-1401 - Car Allowances	14,950	9,000	9,000	9,000	9,000	9,000	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	8,370	5,160	5,160	9,580	7,080	7,080	1,920	37.21%	
10-1501 - Overtime 1.5X Pay	163,380	97,551	97,551	126,587	103,400	103,400	5,849	6.00%	
10-1504 - Overtime 1X Pay	1,938	-	-	590	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,941	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	4,248	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,000	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2204 - Pension - General Emp	330,382	190,399	190,399	190,399	190,947	190,947	548	0.29%	
20-2210 - Pension - FRS	221,228	241,116	241,116	281,032	260,811	260,811	19,695	8.17%	
20-2290 - Pension - Other	-	33,198	33,198	33,198	34,400	34,400	1,202	3.62%	
20-2299 - Pension - Def Cont	33,603	26,008	26,008	26,427	23,378	23,378	(2,630)	(10.11%)	
20-2301 - Soc Sec/ Medicare	254,128	235,648	235,648	265,639	249,214	249,214	13,566	5.76%	
20-2304 - Supplemental FICA	-	24,495	24,495	-	26,000	26,000	1,505	6.14%	
20-2307 - Year End FICA Accr	8,435	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	793	909	909	591	800	800	(109)	(11.99%)	
20-2402 - Life Insurance	1,709	894	894	1,485	2,785	2,785	1,891	211.52%	
20-2404 - Health Insurance	699,366	698,280	698,280	636,324	733,907	733,907	35,627	5.10%	

**Parks and Recreation Department**

**Sanitation - Sanitation**

**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
20-2410 - Workers' Comp	262,483	246,875	246,875	246,875	246,875	246,875	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	584,830	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	154,554	405,111	405,111	405,111	363,282	363,282	(41,829)	(10.33%)	
<b>Personnel Services</b>	<b>6,165,043</b>	<b>5,508,713</b>	<b>5,508,713</b>	<b>5,407,589</b>	<b>5,734,599</b>	<b>5,734,599</b>	<b>225,886</b>	<b>4.10%</b>	
30-3113 - Fin & Bank Serv	27	-	-	108	-	-	-	0.00%	
30-3198 - Backflow Program	-	12,000	12,000	12,000	12,000	12,000	-	0.00%	
30-3222 - Custodial Services	23,767	125,000	125,729	77,579	137,090	137,090	12,090	9.67%	Expense for special events and Spring Break cleaning.
30-3228 - Disposal (Tip) Fees	1,141,780	203,724	484,283	250,099	163,065	163,065	(40,659)	(19.96%)	
30-3231 - Food Services	-	-	-	-	3,660	3,660	3,660	100.00%	
30-3237 - Lawn & Tree Service	5,042	32,551	32,551	32,551	32,551	32,551	-	0.00%	Expense for lawn services.
30-3255 - Solid Waste Collections	75,318	72,492	72,492	70,380	81,000	81,000	8,508	11.74%	
30-3299 - Other Services	487	4,900	4,900	4,900	4,900	4,900	-	0.00%	Expense for vehicle and equipment washing.
30-3301 - Heavy Equip Rent	84,530	56,000	56,000	56,000	56,000	56,000	-	0.00%	Expense for beach loaders and other heavy equipment, Beach Port office trailer rental.
30-3304 - Office Equip Rent	1,579	1,365	1,365	1,365	1,464	1,464	99	7.25%	Expense for toshiba copier lease and copy charges.
30-3310 - Other Equip Rent	975	3,900	3,900	3,900	3,900	3,900	-	0.00%	Expense for Friendly John holding tank.
30-3404 - Components/Parts	1,133	-	-	-	1,000	1,000	1,000	100.00%	Expense for lids, liners, and other components for waste bins.
30-3407 - Equip Rep & Maint	4,234	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expense for miscellaneous equipment repair and maintenance.
30-3428 - Bldg Rep & Maint	757	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	-	-	-	1,442	-	-	-	0.00%	
30-3601 - Electricity	7,837	4,955	4,955	6,210	7,300	7,300	2,345	47.33%	
30-3628 - Telephone/Cable TV	4,142	2,051	2,192	2,051	4,300	4,300	2,249	109.65%	
30-3634 - Water/Sew/Storm	3,056	3,894	3,894	4,247	4,100	4,100	206	5.29%	
30-3801 - Gasoline	106,377	98,400	98,400	98,400	121,200	121,200	22,800	23.17%	
30-3804 - Diesel Fuel	133,261	126,500	126,500	126,500	113,400	113,400	(13,100)	(10.36%)	

**Parks and Recreation Department**

**Sanitation - Sanitation**

**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
30-3807 - Oil & Lubricants	4,621	3,600	3,600	3,600	8,400	8,400	4,800	133.33%	
30-3913 - Horticultural Sup	801	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	7,957	5,000	5,000	5,000	10,000	10,000	5,000	100.00%	Expense for janitorial supplies.
30-3925 - Office Equip < \$5000	168	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	979	650	650	650	650	650	-	0.00%	Expense for miscellaneous office supplies.
30-3937 - Safety/Train Mat	-	500	500	500	500	500	-	0.00%	Expense for safety supplies.
30-3940 - Safety Shoes	7,592	19,750	19,750	19,750	19,750	15,250	(4,500)	(22.78%)	Expense for safety shoes.
30-3943 - Sanitation Carts	15,317	64,600	64,600	64,600	64,600	64,600	-	0.00%	Expense for trash and recycling container purchases for public places.
30-3946 - Tools/Equip < \$5000	2,096	3,000	3,000	3,000	3,000	3,000	-	0.00%	Expense for miscellaneous tools.
30-3949 - Uniforms	9,298	11,600	11,600	11,600	11,600	10,000	(1,600)	(13.79%)	Expense for uniforms.
30-3999 - Other Supplies	11,845	28,000	28,000	28,000	20,000	20,000	(8,000)	(28.57%)	Expense for miscellaneous supplies not covered by contract.
40-4119 - Training & Travel	210	9,400	9,400	9,400	9,400	9,400	-	0.00%	
40-4304 - Indirect Admin Serv	978,356	714,016	714,016	714,016	714,016	714,016	-	0.00%	
40-4308 - Overhead-Fleet	253,522	83,908	83,908	83,908	100,170	100,170	16,262	19.38%	
40-4322 - Servchg-Cent Serv	-	3,608	3,608	3,608	3,608	3,608	-	0.00%	
40-4343 - Servchg-Info Sys	90,341	379,561	379,561	379,561	379,561	379,561	-	0.00%	
40-4352 - Servchg-Police	166,310	163,838	163,838	163,838	186,565	186,565	22,727	13.87%	
40-4355 - Servchg-Print Shop	-	100	100	100	100	100	-	0.00%	
40-4361 - Servchg-Pub Works	3,805	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	-	12,252	12,252	12,252	-	-	(12,252)	(100.00%)	
40-4373 - Servchg-Fleet O&M	530,228	197,161	197,161	197,161	272,439	272,439	75,278	38.18%	
40-4374 - Servchg-Non Fleet	-	4,700	4,700	4,700	800	800	(3,900)	(82.98%)	
40-4401 - Auto Liability	133,364	131,587	131,587	131,587	131,587	131,587	-	0.00%	
40-4404 - Fidelity Bonds	445	197	197	197	197	197	-	0.00%	
40-4407 - Emp Proceedings	11,030	27,081	27,081	27,081	27,081	27,081	-	0.00%	
40-4410 - General Liability	262,886	72,260	72,260	72,260	72,260	72,260	-	0.00%	



**Parks and Recreation Department**

**Sanitation - Sanitation**

**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
40-4416 - Other Ins Charges	37,016	32,291	32,291	32,291	32,291	32,291	-	0.00%	
40-4428 - Prop/Fire Insurance	4,695	5,337	5,337	5,337	5,337	5,337	-	0.00%	
50-5901 - Depreciation - Fixed Assets	441,460	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>4,568,646</b>	<b>2,723,229</b>	<b>3,004,658</b>	<b>2,723,229</b>	<b>2,822,342</b>	<b>2,816,242</b>	<b>93,013</b>	<b>3.42%</b>	
60-6416 - Vehicles	272,152	604,327	1,250,754	1,250,754	1,100,529	1,100,529	496,202	82.11%	
<b>Capital Outlay</b>	<b>272,152</b>	<b>604,327</b>	<b>1,250,754</b>	<b>1,250,754</b>	<b>1,100,529</b>	<b>1,100,529</b>	<b>496,202</b>	<b>82.11%</b>	
<b>Sanitation - Sanitation Total</b>	<b>11,005,841</b>	<b>8,836,269</b>	<b>9,764,125</b>	<b>9,381,572</b>	<b>9,657,470</b>	<b>9,651,370</b>	<b>815,101</b>	<b>9.22%</b>	

# Cemetery System Fund



Parks and Recreation Department - Cemetery System 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
Cemetery System - 430	\$ 5,553,616	6,406,035	6,468,696	6,312,976	(93,059)	(1.5%)
<b>Total Funding</b>	<b>5,553,616</b>	<b>6,406,035</b>	<b>6,468,696</b>	<b>6,312,976</b>	<b>(93,059)</b>	<b>(1.5%)</b>

**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
Cemetery	5,553,616	6,406,035	6,468,696	6,312,976	(93,059)	(1.5%)
<b>Total Expenditures</b>	<b>5,553,616</b>	<b>6,406,035</b>	<b>6,468,696</b>	<b>6,312,976</b>	<b>(93,059)</b>	<b>(1.5%)</b>

**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	2,763,044	3,481,641	3,477,126	3,531,513	49,872	1.4%
Operating Expenses	2,562,714	2,754,375	2,747,900	2,630,577	(123,798)	(4.5%)
Capital Outlay	227,859	170,019	243,670	150,886	(19,133)	(11.3%)
<b>Total Expenditures</b>	<b>\$ 5,553,616</b>	<b>6,406,035</b>	<b>6,468,696</b>	<b>6,312,976</b>	<b>(93,059)</b>	<b>(1.5%)</b>
Full Time Equivalents (FTEs)	40	40	40	40	-	0.0%

**FY 2025 Major Variances**

**Operating Expenses**

- \$ (242,850) - Reduction in one-time Cemetery System enhancements which included grounds improvements and maintenance repairs
- 136,420 - Increase in security service coverage for all cemetery sites

**Capital Outlay**

- 150,886 - Funding for planned fleet replacements in FY 2025
- (40,000) - Reduction in one-time Cemetery System enhancements

# Descriptions & Line Items by Division



**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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
343-801 - Plot Sales - At Need	1,333,874	1,000,000	1,216,000	1,216,000	1,150,000	1,150,000	150,000	15.00%	Revenue collected from at-need burial sites.
343-802 - Plot Sales - Pre Arranged	702,667	800,000	800,000	800,000	800,000	700,000	(100,000)	(12.50%)	Revenue collected from pre-arranged burial sites.
343-804 - Cemetery Merchandise - At-Need	2,657,488	2,000,000	2,000,000	2,000,000	2,300,000	2,300,000	300,000	15.00%	Revenue collected from cemetery merchandising sales.
343-805 - Cemetery System - Misc Services	127,044	100,000	100,000	100,000	115,000	115,000	15,000	15.00%	Revenue collected from archiving fees, quit claim deeds, and installation fees.
361-101 - Earnings - Pooled Investments	-	100,935	100,935	100,935	182,300	182,300	81,365	80.61%	Revenue collected from earned pooled investment returns.
369-900 - Other Miscellaneous Income	-	-	-	40	-	-	-	0.00%	
<b>Revenue</b>	<b>4,821,073</b>	<b>4,000,935</b>	<b>4,216,935</b>	<b>4,216,975</b>	<b>4,547,300</b>	<b>4,447,300</b>	<b>446,365</b>	<b>11.16%</b>	

**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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	1,498,203	2,304,912	2,304,912	2,021,474	2,364,975	2,364,975	60,063	2.61%	
10-1107 - Part Time Salaries	118,880	-	-	155,245	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	6,868	-	-	6,868	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,251	-	-	1,845	-	-	-	0.00%	
10-1116 - Comp Absences	10,699	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	710	-	-	732	1,507	1,507	1,507	100.00%	
10-1201 - Longevity Pay	7,546	7,921	7,921	7,642	7,876	7,876	(45)	(0.57%)	
10-1316 - Upgrade Pay	1,083	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	15,460	20,160	20,160	17,160	20,160	20,160	-	0.00%	
10-1407 - Expense Allowances	6,000	10,080	10,080	6,480	8,640	8,640	(1,440)	(14.29%)	
10-1413 - Cellphone Allowance	7,250	7,320	7,320	12,540	8,520	8,520	1,200	16.39%	
10-1501 - Overtime 1.5X Pay	153,935	2,491	2,491	156,935	2,600	2,600	109	4.38%	Expenses for cemetery events and special projects.
10-1504 - Overtime 1X Pay	2,176	-	-	3,796	-	-	-	0.00%	
10-1707 - Sick Termination Pay	4,986	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,922	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	11	1,000	1,000	1,000	1,000	1,000	-	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	42,870	52,936	52,936	52,936	55,564	55,564	2,628	4.96%	
20-2210 - Pension - FRS	129,175	210,110	210,110	205,880	213,857	213,857	3,747	1.78%	
20-2299 - Pension - Def Cont	40,152	44,844	44,844	43,846	43,686	43,686	(1,158)	(2.58%)	
20-2301 - Soc Sec/ Medicare	130,935	179,804	179,804	180,544	184,493	184,493	4,689	2.61%	
20-2304 - Supplemental FICA	-	191	191	-	200	200	9	4.71%	
20-2307 - Year End FICA Accr	13,689	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,009	1,567	1,567	978	1,000	1,000	(567)	(36.18%)	
20-2402 - Life Insurance	1,059	503	503	1,215	2,061	2,061	1,558	309.74%	
20-2404 - Health Insurance	344,565	458,945	458,945	421,153	447,210	447,210	(11,735)	(2.56%)	
20-2410 - Workers' Comp	99,670	74,289	74,289	74,289	74,289	74,289	-	0.00%	

**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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
90-9237 - Transfer Out to Special Obligation Bonds	75,887	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	20,055	103,568	103,568	103,568	92,875	92,875	(10,693)	(10.32%)	
<b>Personnel Services</b>	<b>2,763,044</b>	<b>3,481,641</b>	<b>3,481,641</b>	<b>3,477,126</b>	<b>3,531,513</b>	<b>3,531,513</b>	<b>49,872</b>	<b>1.43%</b>	
30-3101 - Acct & Auditing	1,191	1,100	1,100	1,100	1,200	1,200	100	9.09%	
30-3113 - Fin & Bank Serv	59,183	27,500	27,500	47,300	60,000	-	(27,500)	(100.00%)	Reduction due to merchant card fees being transferred to the end user.
30-3119 - Legal Services	-	6,000	6,000	6,000	6,000	6,000	-	0.00%	
30-3198 - Backflow Program	-	3,000	3,000	3,000	3,000	3,000	-	0.00%	
30-3199 - Other Prof Serv	6,698	-	-	-	-	-	-	0.00%	
30-3201 - Ad/ Marketing	750	-	-	-	-	-	-	0.00%	
30-3203 - Artistic Services	3,000	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	866	1,386	1,386	1,560	1,386	1,386	-	0.00%	
30-3216 - Costs/Fees/ Permits	387	175	175	175	25	25	(150)	(85.71%)	Expense for Florida Department of Environmental Protection (FDEP) Permit - Underground Storage Tank.
30-3222 - Custodial Services	48,976	42,300	42,300	42,300	42,300	42,300	-	0.00%	Expenses for custodial services in cleaning facilities, including restrooms.
30-3228 - Disposal (Tip) Fees	17,301	54,000	54,000	54,000	7,680	7,680	(46,320)	(85.78%)	Expenses for hauling stockpiled dirt out of the cemeteries.
30-3231 - Food Services	7,717	350	350	350	2,750	2,750	2,400	685.71%	Expenses for staff trainings and events.
30-3237 - Lawn & Tree Service	58,948	25,000	25,000	9,618	25,000	25,000	-	0.00%	Expenses for contracted maintenance assistance.
30-3243 - Prizes & Awards	-	1,500	1,500	-	1,500	1,500	-	0.00%	Expenses for Cemetery promotional items.
30-3249 - Security Services	7,526	9,140	77,670	14,502	145,560	145,560	136,420	1,492.56%	Expenses for security guard services (\$137,060) and alarm security services (\$8,500) for main office and maintenance buildings at Sunset and Lauderdale Memorial.
30-3255 - Solid Waste Collections	40,440	59,400	59,400	59,376	60,000	60,000	600	1.01%	Expenses for hauling stockpiled dirt out of the cemeteries.

**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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	58,182	222,850	240,350	40,000	40,000	40,000	(182,850)	(82.05%)	Expenses for shredding (\$385), storage (\$14,000), bee removal (\$4,000), iguana removal (\$4,150), fumigation (\$1,000), maintenance repair (\$10,000), and various permits (\$6,465). Reduction due to one-time funding for Cemetery Enhancements.
30-3304 - Office Equip Rent	15,218	15,000	15,000	10,916	15,000	15,000	-	0.00%	Expenses for Toshiba copier lease.
30-3310 - Other Equip Rent	10,270	2,000	2,000	2,000	2,000	2,000	-	0.00%	
30-3401 - Computer Maint	-	49,104	49,104	49,104	49,104	49,104	-	0.00%	Expenses for annual software license cost CemSites.
30-3404 - Components/Parts	6,107	-	4,981	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	21,340	10,000	10,000	10,000	10,000	10,000	-	0.00%	Expenses for mowers, golf carts, crypt lift repairs, and backhoe repair and maintenance.
30-3425 - Bldg Rep Materials	3,776	40,000	40,000	40,000	-	-	(40,000)	(100.00%)	Reduction due to one-time funding for Cemetery Enhancements.
30-3428 - Bldg Rep & Maint	22,682	8,000	8,000	8,000	8,000	8,000	-	0.00%	
30-3434 - Imp Rep Materials	219	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	29,386	-	142,000	182,850	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	10,997	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	47,916	35,908	35,908	29,469	44,800	44,800	8,892	24.76%	
30-3613 - Special Delivery	-	250	250	250	250	250	-	0.00%	Expense for special deliveries.
30-3616 - Postage	-	5,000	5,000	5,000	5,000	5,000	-	0.00%	Expenses for postage services.
30-3628 - Telephone/ Cable TV	8,555	10,762	11,186	10,762	8,600	8,600	(2,162)	(20.09%)	
30-3634 - Water/Sew/ Storm	151,698	141,046	141,046	141,046	201,100	201,100	60,054	42.58%	
30-3801 - Gasoline	12,195	23,000	23,000	23,000	16,100	16,100	(6,900)	(30.00%)	
30-3804 - Diesel Fuel	8,932	13,300	13,300	13,300	11,300	11,300	(2,000)	(15.04%)	
30-3807 - Oil & Lubricants	145	-	-	32	100	100	100	100.00%	
30-3907 - Data Proc Supplies	1,568	4,000	4,000	4,000	4,000	4,000	-	0.00%	
30-3910 - Electrical Supplies	267	-	-	-	-	-	-	0.00%	



**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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
30-3913 - Horticultural Sup	87,447	75,600	85,539	75,600	75,600	75,600	-	0.00%	Expenses for horticultural supplies such as additional hedges, sod, fertilizer, nurseries, etc.
30-3916 - Janitorial Supplies	5,236	6,000	6,000	6,482	6,000	6,000	-	0.00%	Expenses for janitorial supplies for Sunset and Lauderdale Memorial.
30-3922 - Medical Supplies	-	100	13,390	100	100	100	-	0.00%	
30-3925 - Office Equip < \$5000	11,044	11,800	11,800	11,800	11,800	8,000	(3,800)	(32.20%)	Equipment replacements due to routine wear and tear.
30-3926 - Furniture < \$5000	3,230	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	13,691	20,200	20,200	15,000	20,200	20,200	-	0.00%	
30-3937 - Safety/Train Mat	40	-	-	304	-	-	-	0.00%	
30-3940 - Safety Shoes	4,147	6,000	6,000	6,000	6,000	6,000	-	0.00%	Expenses for safety shoes.
30-3946 - Tools/Equip < \$5000	42,631	14,000	14,000	14,000	14,000	14,000	-	0.00%	Expenses for replacement tools and equipment to meet continuing service needs.
30-3949 - Uniforms	319	9,267	10,261	9,267	9,267	9,267	-	0.00%	
30-3999 - Other Supplies	1,019,049	710,618	710,618	710,618	710,618	710,618	-	0.00%	Expenses for merchandise (i.e., markers, benches, etc.) (\$600,250), supplies (\$75,000), vases (\$25,000), and other supplies for maintenance and office administration.
40-4119 - Training & Travel	1,059	30,200	30,200	30,200	28,000	28,000	(2,200)	(7.28%)	
40-4304 - Indirect Admin Serv	225,183	528,236	528,236	528,236	528,236	528,236	-	0.00%	
40-4308 - Overhead-Fleet	27,729	31,283	31,283	31,283	34,295	34,295	3,012	9.63%	
40-4322 - Servchg-Cent Serv	-	138	138	138	138	138	-	0.00%	
40-4343 - Servchg-Info Sys	90,640	299,284	299,284	299,284	299,284	299,284	-	0.00%	
40-4349 - Servchg-Parks & Rec	1,642	35,000	35,000	35,000	-	-	(35,000)	(100.00%)	Reduction due to one-time funding for Cemetery Enhancements.
40-4352 - Servchg-Police	-	11,286	11,286	11,286	22,933	11,647	361	3.20%	
40-4355 - Servchg-Print Shop	4,999	10,000	10,000	10,000	10,000	10,000	-	0.00%	
40-4361 - Servchg-Pub Works	17,708	-	-	-	-	-	-	0.00%	

**Parks and Recreation Department**

**Cemetery - Cemetery System**

**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
40-4373 - Servchg-Fleet O&M	57,997	81,997	81,997	81,997	95,142	95,142	13,145	16.03%	
40-4401 - Auto Liability	30,072	14,724	14,724	14,724	14,724	14,724	-	0.00%	
40-4404 - Fidelity Bonds	188	125	125	125	125	125	-	0.00%	
40-4407 - Emp Proceedings	4,672	4,462	4,462	4,462	4,462	4,462	-	0.00%	
40-4410 - General Liability	56,357	22,372	22,372	22,372	22,372	22,372	-	0.00%	
40-4416 - Other Ins Charges	18,509	20,612	20,612	20,612	20,612	20,612	-	0.00%	
50-5604 - Writeoff A/R & Other	77,210	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	99,475	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>2,562,714</b>	<b>2,754,375</b>	<b>3,012,033</b>	<b>2,747,900</b>	<b>2,705,663</b>	<b>2,630,577</b>	<b>(123,798)</b>	<b>(4.49%)</b>	
60-6204 - Building Renovation	-	40,000	93,112	94,528	-	-	(40,000)	(100.00%)	Reduction due to one-time funding for Cemetery Enhancements.
60-6416 - Vehicles	147,610	130,019	130,019	130,019	150,886	150,886	20,867	16.05%	
60-6499 - Other Equipment	80,250	-	50,000	19,123	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>227,859</b>	<b>170,019</b>	<b>273,131</b>	<b>243,670</b>	<b>150,886</b>	<b>150,886</b>	<b>(19,133)</b>	<b>(11.25%)</b>	
<b>Cemetery - Cemetery System Total</b>	<b>5,553,616</b>	<b>6,406,035</b>	<b>6,766,805</b>	<b>6,468,696</b>	<b>6,388,062</b>	<b>6,312,976</b>	<b>(93,059)</b>	<b>(1.45%)</b>	



# Cemetery Perpetual Care Fund



## Cemeteries - Cemetery Perpetual Care 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
Cemetery Perpetual Care - 627	\$ -	83,500	83,500	83,500	-	0.0%
<b>Total Funding</b>	-	83,500	83,500	83,500	-	0.0%

#### 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
Perpetual Care	-	83,500	83,500	83,500	-	0.0%
<b>Total Expenditures</b>	-	83,500	83,500	83,500	-	0.0%

#### 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
Operating Expenses	-	83,500	83,500	83,500	-	0.0%
<b>Total Expenditures</b>	\$ -	83,500	83,500	83,500	-	0.0%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

#### FY 2025 Major Variances

No major variances

# Descriptions & Line Items by Division



**Cemeteries**

**Perpetual Care - Cemetery Perpetual Care**

**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
30-3113 - Fin & Bank Serv	-	83,500	83,500	83,500	83,500	83,500	-	0.00%	Expense for merchant card fees and financial banking services.
<b>Operating Expenses</b>	-	83,500	83,500	83,500	83,500	83,500	-	0.00%	
<b>Perpetual Care - Cemetery Perpetual Care Total</b>	-	83,500	83,500	83,500	83,500	83,500	-	0.00%	

# Decision Packages General Fund





# FY 2025 Decision Package Summary

## Parks and Recreation Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Sustainable Median Beautification	-	512,000	362,000
2	Program - New	DC Alexander Park Operational Needs	-	160,000	160,000
3	Program - Revised	Fort Lauderdale Aquatic Center Expansion and Enhancements	1.00	171,963	128,274
4	Program - New	Splash Pads Operational Needs	1.00	74,614	75,142
5	Program - Revised	Special Events Programming Enhancements	2.00	404,747	384,074
6	Program - New	Recreation Mobile App	-	150,000	60,000
7	Program - Revised	Club 55 Programming Enhancements	-	50,000	50,000
8	Program - Revised	Enhanced Restroom Maintenance	29.50	1,208,698	1,443,358
9	Program - Revised	Contractual Services for Tennis Programs	(1.00)	95,585	92,803
			<b>32.50</b>	<b>\$2,827,607</b>	<b>\$2,755,651</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Priority Number:** 1  
**Title of Request:** Sustainable Median Beautification  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	3/2025

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

The Parks and Recreation (PRD) Department is seeking \$500,000 for horticultural supplies/vendor costs (\$400,000) and the purchase of 40 solar-powered smart controllers (\$100,000) to expand median maintenance and beatification efforts. Additional funding will allow the Department to allocate \$250,000 per district towards larger and more impactful median projects that can renovate an entire corridor rather than just subsections of a corridor. These efforts directly align with the Commission’s interests in beautifying City medians as evidenced by their approval of a specialized urban landscape team, enhanced maintenance contracts, and a dedicated budget for horticultural supplies in FY 2023.

To ensure that beautification efforts are long lasting the Department has included an expansion of its WeatherTrak Smart Controller program (\$100,000) in this request. The current program leverages smart technology to monitor weather and subsequently adjusts water usage based on weather conditions at 100 locations throughout the City with existing Florida Power and Light (FPL) power. Since median locations do not have FPL power, this expansion would focus on acquiring solar powered smart controllers that can achieve the same results at medians.

**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
Annual water cost savings at converted locations	\$0	\$0	\$50,000

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 Source of Justification: Commission Priorities

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
General Parks Maintenance	30-3216		Costs/Fees/Permits	Expense for annual WeatherTrak subscription	12,000	12,000
General Parks Maintenance	30-3634		Water/Sew/Storm	Estimated cost savings for water usage	-	(50,000)
General Parks Maintenance	30-3913		Horticultural Sup	Cost estimate for median beautification horticultural supplies	400,000	400,000
General Parks Maintenance	60-6499		Other Equipment	Expense for one-time installation of solar powered smart controllers	100,000	-
<b>Total Expenditures</b>					<b>512,000</b>	<b>362,000</b>
<b>Net</b>					<b>\$512,000</b>	<b>\$362,000</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Impacts (Net):**

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
General Fund	512,000	362,000

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 2  
**Title of Request:** DC Alexander Park Operational Needs  
**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 Parks and Recreation (PRD) Department is requesting \$100,000 for operational costs associated with the opening of DC Alexander Park slated for late Summer 2024. The Park's opening will result in added operational costs. The project plans included a variety of added amenities to include pedestrian lighting, a viewing deck, dune planting areas and enhanced landscaping, playground, restroom/bathhouse. These amenities have associated costs such as water, electric, maintenance, and cleaning costs. While the overall design embedded resilient infrastructure and stormwater mitigation practices that will defray water consumption costs, an estimated \$40,000 in overall utility and \$60,000 in contracted maintenance spending is anticipated and the Department is requesting that those costs be programmed into the FY 2025 budget.

**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 pressure washing cycles per year	0	0	24

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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)
<b>Expenditures</b>						
General Parks Maintenance	30-3222		Custodial Services	Estimate for contracted custodial maintenance	120,000	120,000
General Parks Maintenance	30-3601		Electricity	Estimate for electricity charges	20,000	20,000
General Parks Maintenance	30-3634		Water/Sew/Storm	Estimated cost for water and sewer charges	20,000	20,000
<b>Total Expenditures</b>					<b>160,000</b>	<b>160,000</b>
<b>Net</b>					<b>\$160,000</b>	<b>\$160,000</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	160,000	160,000

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 3  
**Title of Request:** Fort Lauderdale Aquatic Center Expansion and Enhancements  
**Request Type:** Program - Revised

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?**

This request is for expanding and enhancing services at the Fort Lauderdale Aquatic Center (FLAC). This will include a new Senior Recreation Program Coordinator, funding for contractual services to hire a new dive instructor, and funding for pool pumps and equipment to service the Fort Lauderdale Aquatic Center.

The Senior Recreation Program Coordinator will oversee the youth USA Swimming team program (Swim Fort Lauderdale) and the adult US Masters Swimming team program (Swim Fort Lauderdale Masters). Next, the funding for a new dive coach will support recreational diving lessons and programs offered at the facility. Lastly, the request for additional pumps and equipment will supply additional inventory and build for redundancies in case of equipment failures.

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

A portion of this request is for third party coaching services.

**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
Swim team membership totals	377	383	400

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	FP038	Senior Recreation Program Coordinator	1	\$107,428
<b>Totals</b>			<b>1</b>	<b>\$107,428</b>

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Ft. Laud. Aquatic Complex	10-1101		Permanent Salaries	Senior Recreation Program Coordinator	69,078	69,613
Ft. Laud. Aquatic Complex	10-1407		Expense Allowances	Senior Recreation Program Coordinator	1,440	1,440
Ft. Laud. Aquatic Complex	10-1413		Cellphone Allowance	Senior Recreation Program Coordinator	1,200	1,200
Ft. Laud. Aquatic Complex	20-2210		Pension - FRS	Senior Recreation Program Coordinator	9,414	9,488
Ft. Laud. Aquatic Complex	20-2301		Soc Sec/Medicare	Senior Recreation Program Coordinator	5,487	5,528

## FY 2025 Decision Package Form

### Parks and Recreation Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Ft. Laud. Aquatic Complex	20-2404		Health Insurance	Senior Recreation Program Coordinator	18,609	18,609
Ft. Laud. Aquatic Complex	30-3213		Coach/Ump Serv	Expense for additional contracted dive coach services	18,568	19,125
Ft. Laud. Aquatic Complex	30-3407		Equip Rep & Maint	Expense for pool pumps and other equipment (e.g., compressors)	43,000	-
Ft. Laud. Aquatic Complex	30-3628		Telephone/Cable TV	Expense for Mifi	420	420
Parks & Rec Administrative Support	30-3907		Data Proc Supplies	Expense for Adobe license	71	71
Ft. Laud. Aquatic Complex	30-3925		Office Equip < \$5000	Expense for laptop and equipment	1,896	-
Ft. Laud. Aquatic Complex	30-3928		Office Supplies	Expense for office supplies	500	500
Ft. Laud. Aquatic Complex	30-3949		Uniforms	Expense for uniforms	80	80
Ft. Laud. Aquatic Complex	40-4119		Training & Travel	Senior Recreation Program Coordinator	2,200	2,200
<b>Total Expenditures</b>					<b>171,963</b>	<b>128,274</b>
<b>Net</b>					<b>\$171,963</b>	<b>\$128,274</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	171,963	128,274

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 4  
**Title of Request:** Splash Pads Operational Needs  
**Request Type:** Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	3/2025

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

The Parks and Recreation (PRD) Department is requesting \$121,324 for the addition of a full-time Pool Equipment Mechanic (\$86,324) and pool equipment/supplies (\$35,000). The City will have a total of nine (9) splash pads at City parks by the end of FY 2024; currently many are not operational due to the need for significant repairs. Splash pads require more maintenance than a water playground due to their filtration systems. The City currently has a \$40,320 annual agreement with the current contractor for basic maintenance of one splash pad at Las Olas Oceanside Park (LOOP), which excludes parts and labor repair costs. However, the lack of service quality has resulted in the splash pad being out of operation for extended periods of time, requiring significant repairs which are not covered by the current contract and would cost \$18,000 in FY 2024 to bring back to operation. Consequently, the Department would like to bring the work back in house with the addition of a full-time Pool Equipment Mechanic in lieu of the current contract. The new position will be responsible for splash pad maintenance Citywide as well as maintenance and rotating coverage of community pools, water playgrounds, fountains and aquatic center pools.

**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
Splash pad availability (% of operating hours)	70%	70%	90%

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	TM098	Pool Equipment Mechanic	1	\$85,464
<b>Totals</b>			<b>1</b>	<b>\$85,464</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Programming	10-1101		Permanent Salaries	Pool Equipment Mechanic	56,065	56,500
Programming	10-1413		Cellphone Allowance	Pool Equipment Mechanic	480	480
Programming	20-2210		Pension - FRS	Pool Equipment Mechanic	7,641	7,701
Programming	20-2301		Soc Sec/Medicare	Pool Equipment Mechanic	4,326	4,359
Programming	20-2404		Health Insurance	Pool Equipment Mechanic	16,952	16,952
General Parks Maintenance	30-3199		Other Prof Serv	Reduction in current splash pad maintenance contract	(46,200)	(46,200)

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
General Parks Maintenance	30-3407		Equip Rep & Maint	Expense for pool equipment and supplies	35,000	35,000
General Parks Maintenance	30-3940		Safety Shoes	Expense for safety shoes	250	250
General Parks Maintenance	30-3949		Uniforms	Expense for uniforms	100	100
<b>Total Expenditures</b>					<b>74,614</b>	<b>75,142</b>
<b>Net</b>					<b>\$74,614</b>	<b>\$75,142</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	74,614	75,142



# FY 2025 Decision Package Form

## Parks and Recreation Department

**Priority Number:** 5  
**Title of Request:** Special Events Programming Enhancements  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	03/2025

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

The Parks and Recreation Department is requesting additional funds to enhance community events and the marketing budget:

- Carlton B Moore Community Event (\$20,000): The Department wishes to offer additional family-friendly activities (local bands, entertainment, and cultural arts).
- Light Up 13th Street Addition (\$20,000): This request is to provide an additional holiday Light Up event on 13th Street. This event would include holiday music, a kid's play zone, and various vendors.
- Fun Bus (\$42,000): The Department would like to acquire a Fort Lauderdale EMS truck and convert it into a mobile gaming station for use at PLAY and Summer Camp programs.
- Christmas Trees (\$31,800): The Department finds it necessary to purchase more Christmas trees to be utilized during the City's "light-up" events.
- Facilities Worker I (\$79,192): This position would provide support during set-up and breakdown of City events. The addition of this position would reduce the number of overtime hours necessary at the current level of staffing.
- Enhanced Marketing (\$65,750): The Department sees a need to increase its marketing efforts to showcase City events to the public. Marketing efforts would include signage, print advertisements, radio advertisements, and more traditional marketing channels, as well as professional photography and videography services.
- Senior Administrative Assistant (\$117,347): Currently, the Department only has one full-time staff member who manages City events. An additional employee would be dedicated to ensuring Commission needs are met at events and be responsible for overseeing marketing efforts.

**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 people who viewed/clicked on a PRD Facebook/Instagram post at least once	844,000	775,000	1,002,500

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	FP033	Senior Administrative Assistant	1	\$116,648
Add Position	TM050	Facilities Worker I	1	\$78,732
<b>Totals</b>			<b>2</b>	<b>\$195,380</b>

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Community Events	10-1101		Permanent Salaries	Senior Administrative Assistant	76,681	77,276

# FY 2025 Decision Package Form

## Parks and Recreation Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Events	10-1101		Permanent Salaries	Facilities Worker I	50,515	50,906
Community Events	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Community Events	10-1413		Cellphone Allowance	Senior Administrative Assistant	1,200	1,200
Community Events	10-1413		Cellphone Allowance	Facilities Worker I	480	480
Community Events	20-2210		Pension - FRS	Senior Administrative Assistant	10,450	10,533
Community Events	20-2210		Pension - FRS	Facilities Worker I	6,884	6,939
Community Events	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,068	6,114
Community Events	20-2301		Soc Sec/Medicare	Facilities Worker I	3,901	3,931
Community Events	20-2404		Health Insurance	Senior Administrative Assistant	18,609	18,609
Community Events	20-2404		Health Insurance	Facilities Worker I	16,952	16,952
Community Events	30-3201		Ad/Marketing	Expense for additional event marketing	60,000	60,000
Community Events	30-3203	PSE035	Artistic Services	Expense for performers	15,000	15,000
Community Events	30-3203	PSE038	Artistic Services	Cost estimate for band services	3,000	3,000
Community Events	30-3299		Other Services	Cost estimate for ongoing maintenance for the Fun Bus	-	15,000
Community Events	30-3299	PSE023	Other Services	Expense for medium sound system for outdoor event	1,500	1,500
Community Events	30-3299	PSE038	Other Services	Cost estimate for sound services	3,500	3,500
Community Events	30-3310	PSE035	Other Equip Rent	Cost estimate for equipment rentals such as tents, tables, chairs, inflatables, etc.	3,000	3,000
Community Events	30-3310	PSE038	Other Equip Rent	Cost estimate for other equipment rentals like inflatables, portable restrooms, Christmas tree, etc.	13,000	13,000
Community Events	30-3310	PSE039	Other Equip Rent	Cost estimate for Christmas Trees	31,800	31,800
Community Events	30-3513		Photography	Cost estimate for photography and video services	5,750	5,750
Community Events	30-3628		Telephone/Cable TV	Expense for Mifi device	420	420
Parks & Rec Administrative Support	30-3907		Data Proc Supplies	Expense for an Adobe license	71	71
Community Events	30-3925		Office Equip < \$5000	Expense for laptop and associated equipment	1,896	200

## FY 2025 Decision Package Form

### Parks and Recreation Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Events	30-3928		Office Supplies		500	-
General Parks Maintenance	30-3940		Safety Shoes	Expense for safety shoes	250	250
Parks & Rec Administrative Support	30-3949		Uniforms	Expense for administrative uniforms	80	80
General Parks Maintenance	30-3949		Uniforms	Expense for facilities uniforms	100	100
Community Events	30-3999	PSE035	Other Supplies	Expense for miscellaneous other supplies	2,000	2,000
Community Events	30-3999	PSE038	Other Supplies	Cost estimate for decorations	500	500
Community Events	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Community Events	40-4308		Overhead-Fleet	Cost estimate for vehicle administrative overhead	-	10,089
Community Events	40-4373		Servchg-Fleet O&M	Cost estimate for vehicle maintenance	-	20,934
Community Events	40-4401		Auto Liability	Cost estimate for automobile liability	-	1,300
Community Events	60-6416		Vehicles	Purchasing of vehicle to be converted as a Fun Bus	42,000	-
Community Events	60-6419		Vehicle Add-Ons	Expense for upfitting gaming modification costs	25,000	-
<b>Total Expenditures</b>					<b>404,747</b>	<b>384,074</b>
<b>Net</b>					<b>\$404,747</b>	<b>\$384,074</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	404,747	384,074

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Priority Number:** 6  
**Title of Request:** Recreation Mobile Application  
**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	8/2025

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

The Parks and Recreation (PRD) Department is requesting \$150,000 for a dedicated, stand-alone mobile app that includes its development, launch and administration. The general features of the application will include:

- Special notifications (SMS)
- Event and program listings
- Real-time alerts and/or updates
- Quick access to the recreational Playbook
- Ability to sign up for program registrations or request reservations
- Ability to connect with other parks users that enjoy the same leisure pursuits
- GIS information near parks
- Video and photo galleries
- Real-time service level assessments and offer feedback via satisfaction surveys (e.g., feedback on quality of parks, programs, facilities, satisfaction with pavilion rentals or event programming)
- Crowd size estimates and assessments for events and parks to provide data on overall utilization rates

**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 application registrants	0	0	16,000
Number of app downloads	0	0	3,500

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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)
<b>Expenditures</b>						
Youth Programs, Afterschool & Camps	30-3199		Other Prof Serv	Expense for contractual services to develop a mobile application	150,000	-
Youth Programs, Afterschool & Camps	30-3401		Computer Maint	Cost estimate for ongoing computer software maintenance	-	60,000
<b>Total Expenditures</b>					<b>150,000</b>	<b>60,000</b>
<b>Net</b>					<b>\$150,000</b>	<b>\$60,000</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Impacts (Net):**

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
General Fund	150,000	60,000

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Priority Number:** 7  
**Title of Request:** Club 55 Programming Enhancements  
**Request Type:** Program - Revised

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 Parks and Recreation (PRD) Department is requesting \$50,000 for the enhancement of the Club 55 program. The program has seen a substantial increase (43%) in its membership in FY 2023 from 444 to 634 members which creates the need for additional offerings. The Department is requesting to offer the following additional classes and event excursions to support the increased membership:

- Creative writing class
- Aqua Zumba class
- Everglades airboat
- Jungle Queen
- Bonnet House
- Local NFL game
- Movie theater
- Epcot (limited to 50 participants)

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Club 55 members	635	635	700

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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)
<b>Expenditures</b>						
Adult Programs	30-3246		Recreation Prog	Estimated costs for additional Club 55 programming	50,000	50,000
<b>Total Expenditures</b>					<b>50,000</b>	<b>50,000</b>
<b>Net</b>					<b>\$50,000</b>	<b>\$50,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	50,000

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Priority Number:** 8  
**Title of Request:** Enhanced Restroom Maintenance  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	26.5	29.5	3/2025

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

The Department is requesting funds for expansion of the City's maintenance staff by (3) full-time positions and funding to support 44,000 part-time hours. Full-time positions will include one (1) Lead Facilities Worker and two (2) Facilities Worker II positions. This request also includes restroom supplies and one (1) vehicle that will be used seven (7) days per week. The team's responsibilities as a part of this expansion would include Citywide restroom cleanings at parks through the day, pressure cleaning, and graffiti removal to ensure that the City meets community expectations. As part of this expansion, the Department would eliminate its existing janitorial contract (\$212,917.50) that covers 24 locations once a day and has not met the community's service level expectations.

**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 annual restroom cleaning rotations	8,760	8,760	21,900

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	TM067	Lead Facilities Worker	1	\$92,948
Add Position	TM051	Facilities Worker II	1	\$85,464
Add Position	TM051	Facilities Worker II	1	\$85,464
<b>Totals</b>			<b>3</b>	<b>\$263,876</b>

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
General Parks Maintenance	10-1101		Permanent Salaries	Facilities Worker II	112,130	113,000
General Parks Maintenance	10-1101		Permanent Salaries	Lead Facilities Worker	62,237	62,719
General Parks Maintenance	10-1107		Part Time Salaries	Cost estimate for 26.5 part-time employees	660,000	699,600
General Parks Maintenance	10-1413		Cellphone Allowance	Facilities Worker II	960	960
General Parks Maintenance	10-1413		Cellphone Allowance	Lead Facilities Worker	480	480

## FY 2025 Decision Package Form

### Parks and Recreation Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
General Parks Maintenance	20-2210		Pension - FRS	Facilities Worker II	15,282	15,402
General Parks Maintenance	20-2210		Pension - FRS	Lead Facilities Worker	8,482	8,549
General Parks Maintenance	20-2210		Pension - FRS	Cost estimate for Florida Retirement System (FRS)	96,100	101,900
General Parks Maintenance	20-2301		Soc Sec/Medicare	Facilities Worker II	8,652	8,718
General Parks Maintenance	20-2301		Soc Sec/Medicare	Lead Facilities Worker	4,797	4,834
General Parks Maintenance	20-2304		Supplemental FICA	Cost estimate for Social Security and Medicare	50,490	53,520
General Parks Maintenance	20-2404		Health Insurance	Facilities Worker II	33,904	33,904
General Parks Maintenance	20-2404		Health Insurance	Lead Facilities Worker	16,952	16,952
General Parks Maintenance	30-3222		Custodial Services	Reduction in existing janitorial contract	(212,918)	-
Facility Maintenance Support	30-3916		Janitorial Supplies	Cost estimate for restroom related janitorial supplies	305,000	305,000
General Parks Maintenance	30-3940		Safety Shoes	Expense for safety shoes (\$250 x 3 FTEs)	750	750
General Parks Maintenance	30-3949		Uniforms	Cost estimate for uniforms	2,900	2,900
General Parks Maintenance	40-4308		Overhead-Fleet	Cost estimate for fleet overhead	-	2,045
General Parks Maintenance	40-4372		Servchg-Fleet Replacement	Cost estimate for fleet replacement	-	4,893
General Parks Maintenance	40-4373		Servchg-Fleet O&M	Cost estimate for fleet operation and maintenance	-	5,932
General Parks Maintenance	40-4401		Auto Liability	Cost estimate for automobile liability insurance	-	1,300
General Parks Maintenance	60-6416		Vehicles	Cost estimate for a pickup truck	42,500	-
<b>Total Expenditures</b>					<b>1,208,698</b>	<b>1,443,358</b>
<b>Net</b>					<b>\$1,208,698</b>	<b>\$1,443,358</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,208,698	1,443,358



# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 9  
**Title of Request:** Contractual Services for Tennis Programs  
**Request Type:** Program - Revised

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

In FY 2024, the department identified an administrative service gap to oversee the tennis programs throughout the City. In an effort to make operational efficiencies, the department opted to hire a tennis director through contractual services and outsource staff. This contract will be responsible for administering the tennis program only for the Jimmy Evert Tennis Center at Holiday Park. Services will include tennis instructions, leagues, programs, tournaments, and camps.

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

This request is for third party services.

**Will this request have space needs?**

No, they will have space at the Jimmy Evert Tennis Center in Holiday Park.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Revenue from private tennis lessons (20% revenue share)	\$0	\$0	\$19,200

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	FS024	Recreation Program Supervisor	(1)	(\$99,415)
<b>Totals</b>			<b>(1)</b>	<b>(\$99,415)</b>

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Tennis Programs	10-1101		Permanent Salaries	Recreation Program Supervisor	(77,276)	(79,567)
Tennis Programs	10-1401		Car Allowances	Recreation Program Supervisor	(3,000)	(3,000)
Tennis Programs	20-2210		Pension - FRS	Recreation Program Supervisor	(10,531)	(10,845)
Tennis Programs	20-2301		Soc Sec/Medicare	Recreation Program Supervisor	(6,141)	(6,316)
Tennis Programs	20-2402		Life Insurance	Recreation Program Supervisor	(67)	(69)
Tennis Programs	30-3246		Recreation Prog	Cost estimate for tennis instructor agreement	195,000	195,000
Tennis Programs	40-4119		Training & Travel	Recreation Program Supervisor	(2,400)	(2,400)

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Total Expenditures</b>					<b>95,585</b>	<b>92,803</b>
<b>Net</b>					<b>\$95,585</b>	<b>\$92,803</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	95,585	92,803



# Parks Bond Fund Decision Packages



# FY 2025 Decision Package Summary

## Parks and Recreation Department - Parks Bond Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Addition of Parks Bond Project Manager	1.00	129,220	128,052
			<b>1.00</b>	<b>\$129,220</b>	<b>\$128,052</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 1  
**Title of Request:** Addition of Parks Bond Project Manager  
**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 Parks and Recreation Department (PKR) is requesting the addition of a Project Manager to help deal with the overall parks bond program workload for the next 3-4 years. The Project Manager will be responsible for expediting approximately 55 smaller scoped projects within the bond. Currently, the bond is at the phase where many more designs, bids, and projects out for construction will be in place simultaneously. Adding a much bigger workload from the construction component phase requires implementing additional resources for the complete success of the program which will be challenging for the current staffing level.

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

No, the City is currently making use of an outside consultant for the outreach, planning, and design of higher budget parks within the parks bond.

**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 managed projects advanced to the next stage	2	8	25

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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	FP028	Project Manager I	1	\$126,895
<b>Totals</b>			<b>1</b>	<b>\$126,895</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
2020 Parks Bond - Operating	10-1101		Permanent Salaries	Project Manager I	85,130	85,790
2020 Parks Bond - Operating	10-1407		Expense Allowances	Project Manager I	1,440	1,440
2020 Parks Bond - Operating	10-1413		Cellphone Allowance	Project Manager I	1,200	1,200
2020 Parks Bond - Operating	20-2210		Pension - FRS	Project Manager I	11,602	11,693
2020 Parks Bond - Operating	20-2301		Soc Sec/Medicare	Project Manager I	6,714	6,765
2020 Parks Bond - Operating	20-2404		Health Insurance	Project Manager I	18,609	18,609

## FY 2025 Decision Package Form

### Parks and Recreation Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2020 Parks Bond - Operating	30-3907		Data Proc Supplies	Cost estimate for an Adobe Acrobat license	75	75
2020 Parks Bond - Operating	30-3925		Office Equip < \$5000	Funding for laptops, monitors, docking stations, and miscellaneous equipment	2,170	200
2020 Parks Bond - Operating	30-3949		Uniforms	Cost estimate for uniforms	80	80
2020 Parks Bond - Operating	40-4119		Training & Travel	Project Manager I	2,200	2,200
<b>Total Expenditures</b>					<b>129,220</b>	<b>128,052</b>
<b>Net</b>					<b>\$129,220</b>	<b>\$128,052</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parks Bond	129,220	128,052

# Cemetery System Fund Decision Packages





# FY 2025 Decision Package Summary

## Parks and Recreation Department - 430 Cemetery System Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Capital Outlay	Cemetery System Accounts Receivable Automation and Inventory Management Software	-	90,000	25,000
2	Capital Outlay	Cemetery System Maintenance Compact Excavation Equipment	-	70,000	5,679
3	Capital Outlay	Cemetery System Repairs and Improvements	-	50,000	50,000
4	Program - Revised	Cemetery System Part-Time Salaries	7.50	378,400	401,000
			<b>7.50</b>	<b>\$588,400</b>	<b>\$481,679</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 1  
**Title of Request:** Cemetery System Accounts Receivable Automation and Inventory Management Software  
**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	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 Cemetery Division is requesting to acquire a cloud-based software for accounts receivable and inventory management. The software offers a range of services including accounts receivable management, client portal, inventory management, systems integration, reporting and analytics, as well as security and compliance features. Currently, the technical setup of the Municipal Cemetery System relies on manual processes with limited capabilities and support. The Division lacks an intuitive system for managing accounts receivable and inventory, that forces staff to manually track all payments and inventory using spreadsheets. Implementing the proposed software will have numerous positive outcomes, such as improved customer satisfaction, streamlined communication, increased cash flow, better inventory control, and cost savings.

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

It is not ideal for a third party to handle this function as outsourcing accounts receivable and inventory management for Cemetery Operations could result in a lack of control and oversight. Entrusting these tasks to an external company may lead to decreased visibility and control over financial and inventory records, potentially resulting in errors, discrepancies, or inaccuracies. Additionally, outsourcing poses a risk to data security as sensitive financial information and inventory data are shared with an external entity.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Hours spent posting payments per week	32	32	16

### Strategic Connections:

Focus Area: Fiscal Responsibility  
 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)
<b>Expenditures</b>						
Cemetery System Administration	30-3401		Computer Maint	Cost estimate for ongoing subscription maintenance fees	-	25,000
Cemetery System Administration	60-6405		Computer Software	Cost estimate for computer software	90,000	-
<b>Total Expenditures</b>					<b>90,000</b>	<b>25,000</b>
<b>Net</b>					<b>\$90,000</b>	<b>\$25,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	90,000	25,000

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 2  
**Title of Request:** Cemetery System Maintenance Compact Excavation Equipment  
**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	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 Cemetery Division is requesting \$70,000 to acquire a mini excavator that will expedite the preparation of burial sites and maintenance of the grounds at Evergreen Cemetery and Sunset Memorial Gardens Cemetery. The compact nature of this equipment makes it well-suited for navigating the tight and congested grounds of these cemeteries, where larger machinery would struggle. The mini excavator is transportable and capable of maneuvering around graves and tombstones with precision to avoid any damage. Additionally, it can access narrow pathways, slopes, and corners, enabling the thorough maintenance of the entire cemetery grounds.

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

This task cannot be improved upon by outsourcing it to a third party. Outsourcing maintenance to a third party comes with potential challenges. Cemetery maintenance often requires a high level of attention to detail and a thorough understanding of the specific needs of the site. Outsourcing this work may result in a lack of consistency or a lower quality of service, which can be detrimental to the overall appearance and upkeep of the cemetery.

**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  
 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)
<b>Expenditures</b>						
Cemetery System Maintenance	30-3804		Diesel Fuel	Expense for diesel fuel	-	1,000
Cemetery System Maintenance	40-4308		Overhead-Fleet	Expense for fleet overhead	-	931
Cemetery System Maintenance	40-4373		Servchg-Fleet O&M	Expense for fleet operation and maintenance	-	2,448
Cemetery System Maintenance	40-4401		Auto Liability	Expense for automobile liability insurance	-	1,300
Cemetery System Maintenance	60-6416		Vehicles	Cost estimate for a Bobcat Excavator	70,000	-
<b>Total Expenditures</b>					<b>70,000</b>	<b>5,679</b>
<b>Net</b>					<b>\$70,000</b>	<b>\$5,679</b>

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Impacts (Net):**

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
Cemetery System	70,000	5,679

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 3  
**Title of Request:** Cemetery System Repairs and Improvements  
**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?**

This funding request is to support ad-hoc repairs, improvements, and ongoing maintenance of the Cemetery System, which will ensure the proper conservation of multiple sites in a timely manner. The request will support activities such as asphalt milling, resurfacing, sealcoating, striping, pressure washing and painting of mausoleums, and fence and building repairs. In addition, it will support ad-hoc maintenance equipment and small engine equipment replacements when unanticipated equipment breaks occur.

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

Certain repairs and improvements will be outsourced to a third party.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of ad-hoc maintenance requests completed	0%	0%	80%

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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)
<b>Expenditures</b>						
Cemetery System Maintenance	30-3407		Equip Rep & Maint	Estimated costs of repairs	50,000	50,000
<b>Total Expenditures</b>					<b>50,000</b>	<b>50,000</b>
<b>Net</b>					<b>\$50,000</b>	<b>\$50,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	50,000	50,000

# FY 2025 Decision Package Form

## Parks and Recreation Department



**Priority Number:** 4  
**Title of Request:** Cemetery System Part-Time Salaries  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	7.5	7.5	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 Cemetery Division is requesting to sustain eight (8) existing part-time positions and an additional four (4) positions to enhance operational efficiency. The average hourly rate for these positions is currently \$20, with an average weekly workload of 25 hours. These part-time personnel play a crucial role in maintaining staffing flexibility during periods of transition as they complete designated assignments, special initiatives, and enable permanent staff to concentrate on their primary duties.

Three (3) part-time additions are for administrative (or clerical positions) to assist with various tasks, including data validation for new software implementation, record archiving, document organization, and inventory assessment. These positions aim to enhance the level of service provided to customers, funeral home staff, and vendors. In addition, one (1) part-time facilities worker position is requested to support cemetery maintenance, particularly with irrigation systems that cover nearly 102 acres of cemeteries.

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

No, having internal staff has greater oversight and schedule management than does contracting with a third party.

### Performance Measures:

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

### Strategic Connections:

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 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)
<b>Expenditures</b>						
Cemetery System Administration	10-1107		Part Time Salaries	Estimated part-time salaries for administrative staff	187,200	198,400
Cemetery System Maintenance	10-1107		Part Time Salaries	Estimated part-time salaries for maintenance staff	124,800	132,200
Cemetery System Administration	20-2290		Pension - Other	Florida Retirement System (FRS) benefit estimate for administrative staff	25,500	27,100
Cemetery System Maintenance	20-2290		Pension - Other	Florida Retirement System (FRS) benefit for maintenance staff	17,000	18,000
Cemetery System Administration	20-2304		Supplemental FICA	Social Security and Medicare estimate for administrative staff	14,300	15,200
Cemetery System Maintenance	20-2304		Supplemental FICA	Social Security and Medicare estimate for maintenance staff	9,600	10,100

# FY 2025 Decision Package Form

## Parks and Recreation Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Total Expenditures</b>					<b>378,400</b>	<b>401,000</b>
<b>Net</b>					<b>\$378,400</b>	<b>\$401,000</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	378,400	401,000

# Community Investment Plan Priorities





Community Investment Plan (CIP)

Department Submission

**CARTER PARK POOL**

**PROJECT #: NEW-381194**

**Project Mgr:** Abraham Gopaul      **Department:** Parks and Recreation Department      **Address:** 1450 W Sunrise Blvd  
**District:**  I  II  III  IV      **City:** Fort Lauderdale      **State:** Florida      **Zip:** 33311

**Description:** The plumbing, pumps and filters are failing at Carter Park Pool and need to be replaced.  
 The project will provide the following:

- Remove and replace stainless steel gutter system with deck level stainless steel gutter system
- Remove existing plumbing on the lap pool including all galvanized pipe and return and gravity fed lines to collection tank. (This will include cutting the deck around the pool perimeter about 5 feet from edge of pool)
- Bring plumbing up to current code.
- Installing pool wall returns
- Remove existing collection tanks (3 tanks) for both the lap pool and water playground feature.
- Install new concrete collection tanks for both lap pool and water playground feature with epoxy or diamond brite finish/lining.
- Verify overhead lighting is compliant for night time activities/swim.
- Remove and install new sand filter for lap pool.
- Install ADA (Americans with Disabilities Act) compliant ramp

**Justification:** The pool provides vital learn to swim lessons to over 500 children and adults each year, as well as partnering with Swim Central to offer additional lessons to local elementary schools. In addition to teaching swim lessons to the community, the pool also offers continuous lap swim for swimmers looking to exercise and improve their stroke, and open recreational swim. The pool also has a water playground that is accessible during recreational swim hours for ages 7 and under.

**Source of the Justification:** Parks & Rec Long Range Strategic Plan (7/1/08, CAR 08-0707, Item 1A)      **Project Type:** Special Recreation Facilities

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Healthy and Engaging Community  
**Objective:** PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone

**Quarters to Perform Tasks:**

- Initiation/Planning
- Design/Permitting
- Bidding/Award
- Construction/Closeout
- Warranty

Community Investment Plan (CIP)

Department Submission

**JIMMY EVERT TENNIS CENTER**  
**PROJECT #: NEW-763669**

**Project Mgr:** Joe Webb, AECOM      **Department:** Parks and Recreation Department      **Address:** 701 NE 12th Ave  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33304

**Description:** This project is to renovate the Jimmy Evert Tennis Center (JETC). The proposed two story, approximately 13,600 sf building (6800 sf x 2), state of the art facility which would be the max we feel we could fit on the existing site. We envision a pro shop, offices and lockers / restrooms on the first floor with a meeting room and open viewing area on the second floor. This cost includes the demolition and disposal of the existing facility.

**Justification:** This project will provide residents with a renovated Jimmy Evert Tennis Center (JETC) to enjoy.

**Source of the Justification:** Parks & Rec Long Range Strategic Plan (7/1/08, CAR 08-0707, Item 1A)      **Project Type:** Parks and Recreation

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$1,309,915	\$0	\$0	\$0	\$0	\$1,309,915
GENERAL CAPITAL PROJECTS   Permit Costs								
Fund 331	60-6554	\$0	\$115,581	\$0	\$0	\$0	\$0	\$115,581
GENERAL CAPITAL PROJECTS   Project Contingencies								
Fund 331	60-6598	\$0	\$770,538	\$0	\$0	\$0	\$0	\$770,538
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$0	\$7,705,383	\$0	\$0	\$0	\$0	\$7,705,383
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$9,901,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,901,417</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$9,901,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,901,417</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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**GRAND TOTAL:**

**Operating Comments:**

**Strategic Connections:**

**Comp Plan:** PP - Parks, Recreation & Open Space  
**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Build a beautiful and welcoming community

**Quarters to Perform Tasks:**

**Initiation/Planning** N/A  
**Design/Permitting** N/A  
**Bidding/Award** N/A  
**Construction/Closeout** N/A  
**Warranty** N/A

Community Investment Plan (CIP)

Department Submission

**LIGHTNING PREDICTOR**  
**PROJECT #: NEW-955973**

**Project Mgr:** Abraham Gopaul      **Department:** Parks and Recreation Department      **Address:** Citywide  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33311

**Description:** This project will provide an outdoor warning system throughout the City of Fort Lauderdale park properties to provide real-time weather metrics, lightning alerts, and an on-site weather station.

The following parks are slated to have an outdoor warning system:

- Holiday Park-2 units (1 unit with weather station add-on)
- Bass Park and Pool-1 unit
- Carter Park and Pool-1 unit
- Croissant Park and Pool-1 unit
- Lauderdale Manors Park and Pool-1 unit
- Riverland Park and Pool-1 unit

**Justification:** Installation of these outdoor warning systems will ensure that all park users remain safe when dangerous weather is in the area of the above mentioned parks. The safety of our park guests is our top priority, while minimizing disruption when play is impacted by weather. The warning systems will alert staff when lightning no longer poses a threat to the area.

**Source of the Justification:** Parks & Rec Long Range Strategic Plan (7/1/08, CAR 08-0707, Item 1A)      **Project Type:** Parks and Recreation

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$0	\$173,000	\$0	\$0	\$0	\$0	\$173,000
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$173,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$173,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$4,050	\$1,850	\$0	\$0	\$0	\$5,900
<b>GRAND TOTAL:</b>	<b>\$4,050</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>

**Operating Comments:**

Agreement includes monthly maintenance. Year 1-\$4,050, Year 2-\$1,850

**Strategic Connections:**

**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Healthy and Engaging Community

**Quarters to Perform Tasks:**

**Initiation/Planning** N/A  
**Design/Permitting** N/A  
**Bidding/Award** N/A  
**Construction/Closeout** N/A  
**Warranty** N/A

Community Investment Plan (CIP)

Department Submission

**STREETLIGHT IMPROVEMENTS**  
**PROJECT #: P12793**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**District:**  I  II  III  IV

**Description:** The Fort Lauderdale Street Lighting Master Plan established lighting standards and guidelines for light assemblies (i.e. poles and fixtures). This project is designed to implement improvements listed in the master plan and earmark funding for analysis. Recommended Improvements include:

FY 2023 design work for the following project with construction scheduled for FY 2024-2025:

\* Las Olas Blvd \$260,000-Lighting criteria is not currently met on the corridor. There have been 155 nighttime crashes over a five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures, providing better lighting along the corridor.

\*Riverland Road Neighborhood \$825,000 - Continuous lighting is not provided on neighborhood roadways. There have been 139 nighttime crashes over five (5) year period. Recommendation is to work with FP&L's Tariff program, convert the existing 315 lights to LED fixtures and add approximately 539 additional light poles.

FY 2025 Design work for the following project with construction scheduled for FY 2026-2027:

\*Himmarshee Area \$962,000 – Lighting criteria is not met in all areas of the corridor. There have been ninety-seven (97) nighttime crashes over a five (5) year period. Recommendation is to add approximately 130 pedestrian light poles. Using FP&L Lighting Tariff, convert the remaining HPS lights to LED and add approximately forty-one (41) light poles.

FY 2027 Design work for the following project with construction scheduled when funding is secured:

\* NE 4th Ave \$289,000 - Roadway from train tracks to NE 16th Street does not meet established lighting criteria. There have been eighty-six (86) nighttime crashes over five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures from the train tracks to Sunrise Boulevard and add pedestrian lights from Sunrise Boulevard to NE 16th Street.

\*Flagler Village Area \$1,903,000 - Continuous lighting is not provided on all roadways.

**Justification:** The Fort Lauderdale Street Lighting Master Plan established lighting level standards and guidelines for light assemblies (i.e. poles and fixtures). The Master Plan also established estimated costs to bring existing streetlights and corridors at specific pilot locations up to these new standards. The City's streetlight network includes approximately 15,000 to 20,000 lights along 809 miles of streets. Most of these lights are owned by Florida Power and Light (FPL); the remaining lights are owned by the City, County, Florida Department of Transportation (FDOT), and private developers. The outcomes, over time, will be a consistent look, feel, and function of streetlights as well as safer streets that cost less to light and maintain.

**Source of the Justification:** Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan      **Project Type:** Parks and Recreation

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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**GRAND TOTAL:**

**Operating Comments:**

**Strategic Connections:**

**Quarters to Perform Tasks:**

**Community Investment Plan (CIP)**

Department Submission

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**Comp Plan:** PP - Parks, Recreation & Open Space  
**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Healthy and Engaging Community  
**Objective:** PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes

**Initiation/Planning**  
**Design/Permitting**  
**Bidding/Award**  
**Construction/Closeout**  
**Warranty**

Community Investment Plan (CIP)

Adopted Budget

**FACILITY ASSESSMENT - ROOFING PRIORITIES**

**PROJECT #: P12161**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**District:**  I    II    III    IV

**Description:** This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at all City facilities.

**Justification:** Roofing projects are identified and prioritized during regular inspections or if damage or leaks are reported.

**Source of the Justification:** Facilities Condition Assessment      **Project Type:** Other General Government Services

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$6,783	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$2,906,783
<b>Total Fund 331:</b>		<b>\$6,783</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$2,906,783</b>
<b>Grand Total:</b>		<b>\$6,783</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$2,906,783</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Internal Support

**Strategic Goals:** Internal Support - Leading Government Organization

**Objective:** IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

**Quarters to Perform Tasks:**

- Initiation/Planning
- Design/Permitting
- Bidding/Award
- Construction/Closeout
- Warranty

Community Investment Plan (CIP)

Budget Recommended

**FACILITY ASSESSMENT - HVAC PRIORITIES**

**PROJECT #: P12162**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**District:**  I  II  III  IV

**Description:** This project supports the repair and replacement of all equipment distribution systems controls and energy supply systems required for the following: heating, ventilating, and air conditioning (HVAC); electrical distribution (including panels); lighting end devices and emergency power generation; as well as plumbing fixtures and domestic water distribution at all City facilities.

**Justification:** Heating, ventilating, and air conditioning (HVAC) system and electrical projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

**Source of the Justification:** Facilities Condition Assessment      **Project Type:** Other General Government Services

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Consultant Engineering Fees								
Fund 331	60-6534	(\$24,558)	\$0	\$0	\$0	\$0	\$0	(\$24,558)
GENERAL CAPITAL PROJECTS   Administration								
Fund 331	60-6550	(\$41)	\$0	\$0	\$0	\$0	\$0	(\$41)
GENERAL CAPITAL PROJECTS   Equipment Purchases								
Fund 331	60-6564	(\$23,978)	\$0	\$0	\$0	\$0	\$0	(\$23,978)
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$2,678,329	\$900,000	\$900,000	\$900,000	\$600,000	\$900,000	\$6,878,329
<b>Total Fund 331:</b>		<b>\$2,629,752</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$600,000</b>	<b>\$900,000</b>	<b>\$6,829,752</b>
<b>Grand Total:</b>		<b>\$2,629,752</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$600,000</b>	<b>\$900,000</b>	<b>\$6,829,752</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Internal Support  
**Strategic Goals:** Internal Support - Leading Government Organization  
**Objective:** IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

**Quarters to Perform Tasks:**

Initiation/Planning  
 Design/Permitting  
 Bidding/Award  
 Construction/Closeout  
 Warranty

Community Investment Plan (CIP)

Department Submission

**FACILITY ASSESSMENT - EXTERIOR REPAIR / CONSTRUCTION**

**PROJECT #: P12163**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**District:**  I  II  III  IV

**Description:** This project supports the repair and replacement for deficiencies of exterior facing facilities at all City facilities, some of which include the following: exterior load bearing walls, windows, columns, finishes (i.e. stucco), floor construction, structural frame, roof framework, parking lots, fencing, retaining walls, interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails.

**Justification:** Exterior repair and construction projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

**Source of the Justification:** Facilities Condition Assessment      **Project Type:** Other General Government Services

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Administration								
Fund 331	60-6550	(\$20,463)	\$0	\$0	\$0	\$0	\$0	(\$20,463)
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$415,024	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,465,024
<b>Total Fund 331:</b>		<b>\$394,562</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$2,444,562</b>
<b>Grand Total:</b>		<b>\$394,562</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$2,444,562</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Internal Support  
**Strategic Goals:** Internal Support - Leading Government Organization  
**Objective:** IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

**Quarters to Perform Tasks:**

- Initiation/Planning
- Design/Permitting
- Bidding/Award
- Construction/Closeout
- Warranty



Community Investment Plan (CIP)

Department Submission

**FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION**

**PROJECT #: P12164**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Various Locations  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33301

**Description:** This project supports the repair and replacement of the interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails at all City facilities.

**Justification:** Interior repair and construction projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

**Source of the Justification:** Facilities Condition Assessment      **Project Type:** Other General Government Services

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Architectural Fees								
Fund 331	60-6530	(\$25,317)	\$0	\$0	\$0	\$0	\$0	(\$25,317)
GENERAL CAPITAL PROJECTS   Consultant Engineering Fees								
Fund 331	60-6534	(\$18,746)	\$0	\$0	\$0	\$0	\$0	(\$18,746)
GENERAL CAPITAL PROJECTS   Administration								
Fund 331	60-6550	(\$13,013)	\$0	\$0	\$0	\$0	\$0	(\$13,013)
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	60-6599	\$530,871	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,580,871
<b>Total Fund 331:</b>		<b>\$473,795</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$2,523,795</b>
<b>Grand Total:</b>		<b>\$473,795</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$2,523,795</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Internal Support  
**Strategic Goals:** Internal Support - Leading Government Organization  
**Objective:** IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

**Quarters to Perform Tasks:**

Initiation/Planning  
 Design/Permitting  
 Bidding/Award  
 Construction/Closeout  
 Warranty

Community Investment Plan (CIP)

Department Submission

**FUTURE PARKS PROJECTS**

**PROJECT #: FY20210005**

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation Department      **Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**District:**  I  II  III  IV

**Description:** The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools, splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields lighting, solar panels and shade structures, pavilions restrooms ADA improvements and even new dog parks. Funding from the parks bond will also be used for land acquisition to expand our green space and help us continue to promote active healthy lifestyles increase leisure and social engagement and enhance quality of life.

**Justification:** The 2019A portion of the Parks General Obligation Bond will fund the following signature projects in each Commission District including constructing Tunnel Top Park in District 4 atop the northern portion of the Kinney Tunnel above Federal Highway; building a community center at the former site of Lockhart Stadium and developing the surrounding property in District 1; adding a water playground tennis courts sand volleyball courts and a parking garage to Holiday Park in District 2; and building a new community center and other enhancements at Joseph C. Carter Park in District 3.

**Source of the Justification:** Parks General Obligation Bond      **Project Type:** Parks and Recreation

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parks Construction GO Bond 2020   Components/Parts								
Fund 353	30-3404	\$0	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000
<b>Total Fund 353:</b>		<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Healthy and Engaging Community  
**Objective:** PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes

**Quarters to Perform Tasks:**

Initiation/Planning  
 Design/Permitting  
 Bidding/Award  
 Construction/Closeout  
 Warranty

Community Investment Plan (CIP)

Department Submission

**STORMWATER IMPROVEMENTS AT LAUDERDALE MEMORIAL PARK CEMETERY**

**PROJECT #: NEW-384641**

**Project Mgr:** Scarlet Del Valle      **Department:** Parks and Recreation Department      **Address:** 2001 SW 4th Avenue  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33315

**Description:** This project is for the Installation of new stormwater infrastructure within Lauderdale Memorial Park Cemetery.  
**Justification:** This project will address documented flooding issues, possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

**Source of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale      **Project Type:** Flood and Stormwater Control

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System   Internal Engineering Allocation								
Fund 430	60-6501	\$0	\$0	\$0	\$0	\$0	\$56,006	\$56,006
Cemetery System   Consultant Engineering Fees								
Fund 430	60-6534	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Cemetery System   Construction								
Fund 430	60-6599	\$0	\$0	\$0	\$0	\$0	\$560,057	\$560,057
<b>Total Fund 430:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,063</b>	<b>\$736,063</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,063</b>	<b>\$736,063</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Comp Plan:** IS - Capital Improvements  
**Focus Area:** Infrastructure and Resilience  
**Strategic Goals:** Infrastructure & Resilience - Be a sustainable and resilient community

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 2  
**Bidding/Award** 1  
**Construction/Closeout** 2  
**Warranty** 4

Community Investment Plan (CIP)

Department Submission

**LAUDERDALE MEMORIAL PARK MAINTENANCE SHOP RESTORATION**  
**PROJECT #: NEW-648596**

**Project Mgr:** Raymond Myers      **Department:** Parks and Recreation Department      **Address:** 2001 SW 4th Avenue  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33315

**Description:** This project is to provide funding for the restoration of the existing maintenance shop located within the grounds of Lauderdale Memorial Park Cemetery. The restoration efforts will primarily target the following enhancements: the installation of insulation, replacement of interior wood frames, expansion of the storage room, establishment of a breakroom, improvement of shelving and storage facilities for necessary burial service supplies, and installation of air conditioning in the office, breakroom, and bathroom areas.

**Justification:** The maintenance shop serves a designated space for cemetery groundskeepers and maintenance staff to store equipment, tools, and supplies needed for upkeep and maintenance of the cemetery grounds. It also serves as a workspace, a meeting and training area, and breakroom for maintenance staff. The structure was built in 1998 and retains its original walls and designated shop room spaces. Full restoration of this space is important to ensure the shop is safe, efficient, and equipped to meet the needs of maintaining the grounds and facilities at the cemetery. Improving the layout and organization can create a safer work environment, making it easier for staff to locate tools and equipment, and increasing productivity and efficiency.

**Source of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale      **Project Type:** Other Physical Environment

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System   Construction								
Fund 430	60-6599	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Fund 430:</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

Some ongoing operating costs associated with this request can include: electricity, maintenance, and servicing of equipment.

**Strategic Connections:**

**Comp Plan:** PP - Parks, Recreation & Open Space  
**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Build a beautiful and welcoming community

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 1  
**Bidding/Award** 1  
**Construction/Closeout** 1  
**Warranty**

Community Investment Plan (CIP)

Department Submission

**IRRIGATION UPGRADES - LAUDERDALE MEMORIAL PARK CEMETERY**  
**PROJECT #: NEW-FY 20240002**

**Project Mgr:** Raymond Myers      **Department:** Parks and Recreation Department      **Address:** 2001 SW 4th Avenue  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33315

**Description:** This project is aimed at providing irrigation upgrades at Lauderdale Memorial Park Cemetery for the implementation of a comprehensive system to automate the entire landscape of the property. This will alleviate the need to manually water sections of the cemetery. In addition, this permit staff to effectively control water usage and reduce the number of breaks in the system.

**Justification:** The existing irrigation system at Lauderdale Memorial Park Cemetery has become inefficient due to its age and use. Repairs to the failing main lines are more frequent. This is due to aging galvanized pipes, which are rusting and corroding. Work has been done over the years by multiple contractors, and as a result, it is not a uniformed system and not as effective.

**Source of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale      **Project Type:** Other Physical Environment

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System   Construction								
Fund 430	60-6599	\$0	\$1,614,400	\$0	\$0	\$0	\$0	\$1,614,400
<b>Total Fund 430:</b>		<b>\$0</b>	<b>\$1,614,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,614,400</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$1,614,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,614,400</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Comp Plan:** PP - Parks, Recreation & Open Space  
**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Build a beautiful and welcoming community

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 2  
**Bidding/Award** 1  
**Construction/Closeout** 3  
**Warranty** 4

Community Investment Plan (CIP)

Department Submission

**OFFICE BUILDING ROOF REPLACEMENT - LAUDERDALE MEMORIAL PARK CEMETERY**  
**PROJECT #: NEW-FY 20240003**

**Project Mgr:** Raymond Myers      **Department:** Parks and Recreation Department      **Address:** 2001 SW 4th Avenue  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33315

**Description:** This project supports the roof replacement of the office building at Lauderdale Memorial Park Cemetery. The project would be conducted in FY 2026 for a full roof replacement.

**Justification:** The City conducted an assessment of the office building roof. The results showed the roof to be in poor condition, and the recommendation was for a full roof replacement. However, recent repair efforts by City staff have been successful, extending the life expectancy by another 2-3 years. By FY 2026, a full replacement of the roof is recommended.

**Source of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale      **Project Type:** Other Physical Environment

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System   Construction								
Fund 430	60-6599	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
<b>Total Fund 430:</b>		<b>\$0</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
<b>GRAND TOTAL:</b>						

**Operating Comments:**

**Strategic Connections:**

**Comp Plan:** PP - Parks, Recreation & Open Space  
**Focus Area:** Public Places  
**Strategic Goals:** Public Places - Build a beautiful and welcoming community

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 1  
**Bidding/Award** 1  
**Construction/Closeout** 1  
**Warranty** 3

Community Investment Plan (CIP)

Budget Recommended

**MAUSOLEUMS - LAUDERDALE MEMORIAL GARDENS CEMETERY**

**PROJECT #: P12717**

**Project Mgr:** Connie Hayman      **Department:** Parks and Recreation Department      **Address:** 2001 SW 4th Avenue  
**District:**  I  II  III  IV      **City:** Fort Lauderdale      **State:** FL      **Zip:** 33315

**Description:** This project funds the construction of a community mausoleum that consists of 762 crypts and 256 large niches at Lauderdale Memorial Park Cemetery. A community mausoleum is an aboveground building that memorializes individuals offering a secure enclosure that remains clean and dry.

**Justification:** Currently the cemetery division is at full capacity due to increased demand for mausoleums. As a result, the City is missing out on revenue opportunities to both finance operations and properly maintain the perpetual care trust fund. Although in-ground burials remain popular, a growing number of individuals are finding added prestige to be entombed inside of a structure. For loved ones left behind, community mausoleums offer convenience for visiting in any weather.

**Source of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale      **Project Type:** Other Physical Environment

**Project Funding Summary:**

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System   Internal Engineering Allocation								
Fund 430	60-6501	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Cemetery System   Testing Services								
Fund 430	60-6546	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Cemetery System   Administration								
Fund 430	60-6550	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Cemetery System   Construction								
Fund 430	60-6599	\$1,561,584	\$0	\$0	\$0	\$0	\$0	\$1,561,584
<b>Total Fund 430:</b>		<b>\$1,561,584</b>	<b>\$0</b>	<b>\$322,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,884,084</b>
<b>Grand Total:</b>		<b>\$1,561,584</b>	<b>\$0</b>	<b>\$322,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,884,084</b>

**Impact on Operating Budget:**

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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**GRAND TOTAL:**

**Operating Comments:**

**Strategic Connections:**

**Comp Plan:** BD - Economic Development  
**Focus Area:** Business Development  
**Strategic Goals:** Business Growth & Support - Build a diverse and attractive economy

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 1  
**Bidding/Award** 1  
**Construction/Closeout** 3  
**Warranty** 4

# ~ Notes ~