

Fiscal Year 2024 Recommendations Strategic Enhancements and Budget Balancing Strategies

Department	Fund	Request Type	Positions Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2024 Preliminary Budget
City Attorney's Office	001	Program - New	-	iManage - Cloud Document Management Subscription	170,793	21,278	170,793
Total City Attorney's Office			-		\$170,793	\$21,278	\$170,793
City Manager's Office	001	Program - Revised	-	Neighbor Support - Housing Navigation	315,260	315,260	315,260
City Manager's Office	001	Reduction	(2.00)	Neighbor Support - Reduction of Fellows Program	(119,994)	(190,826)	(119,994)
City Manager's Office	001	Position Request - New	.50	Public Affairs - Part Time Administrative Aide	50,000	49,298	50,000
City Manager's Office	001	Program - New	-	Public Affairs - FTL Magazine	60,000	60,000	60,000
City Manager's Office	001	Reduction	(3.00)	Strategic Communications - Reduction of Vacant Positions	(296,261)	(303,390)	(296,261)
City Manager's Office	001	Position Request - New	-	OPS - Hotline	14,599	14,599	14,599
City Manager's Office	001	Program - Revised	1.00	Public Affairs and Beach BID Program Manager	36,495	35,166	36,495
Total City Manager's Office			(3.50)		\$60,099	(\$19,893)	\$60,099
Development Services Department	001	Program - Revised	(1.00)	Geographic Information System (GIS) Position	(17,873)	(16,935)	(17,873)
Development Services Department	001	Program - New	-	Mixed Use Code Update	225,000	-	225,000
Development Services Department	001	Program - Revised	(2.00)	Elimination of the Nighttime Economy Program	(181,042)	(179,174)	(181,042)
Total Development Services Department			(3.00)		\$26,085	(\$196,109)	\$26,085
Finance Department	001	Position Request - New	1.00	Senior Procurement Specialist - Construction Projects	114,958	111,733	114,958
Total Finance Department			1.00		\$114,958	\$111,733	\$114,958
Fire Rescue Department	001	Capital Outlay	-	Heron Garage - Las Olas EMS Substation - Fire Engine	1,099,391	128,646	1,099,391
Fire Rescue Department	001	Position Request - New	9.00	Additional Third Person Staffing - Two (2) Medical Rescue Units	911,546	1,306,791	911,546
Fire Rescue Department	001	Position Request - New	1.00	Public Information Specialist	130,403	122,803	130,403
Fire Rescue Department	001	Program - Revised	-	Equipment Repair & Maintenance Funding - Power Load/Power Pro Equipment Maintenance	75,000	80,000	75,000
Fire Rescue Department	001	Program - Revised	-	Ten Year Equipment Replacement Plan Update	41,217	-	41,217
Fire Rescue Department	001	Program - Revised	-	Bunker Gear Cleaning and Repair Program	35,000	35,000	35,000
Total Fire Rescue Department			10.00		\$2,292,557	\$1,673,240	\$2,292,557
Human Resources Department	001	Reduction	(1.00)	Elimination of the Vacant Chief Diversity Officer Position	(161,288)	(165,851)	(161,288)
Total Human Resources Department			(1.00)		(\$161,288)	(\$165,851)	(\$161,288)
Other General Government	001	Reduction	-	Reduction on Nonprofit Funding	(475,000)	-	(475,000)
Total Other General Government			-		(\$475,000)	-	(\$475,000)
Parks and Recreation Department	001	Program - Revised	-	Part Time Employee Salary Increases	112,199	112,199	112,199
Total Parks and Recreation Department			-		\$112,199	\$112,199	\$112,199
Police Department	001	Position Request - New	14.00	Request for Additional Officers - Patrol (11) and Homeless Outreach Team (3)	2,766,075	1,876,756	2,766,075
Total Police Department			14.00		\$2,766,075	\$1,876,756	\$2,766,075
Citywide	001	Program - Revised	(1.00)	Termination of ISO 14001 Environmental Sustainability Management System	-	-	-
Citywide	001	Reduction	-	Reduction of Merchant Card Fees	(618,390)	(618,390)	(618,390)
Total Citywide			(1.00)		(\$618,390)	(\$618,390)	(\$618,390)
Total General Fund			16.50		\$4,288,088	\$2,794,963	\$4,288,088

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Community Redevelopment Agency (CRA)	102	Program - New	-	Planning Services Consultant - Land Use Amendment (Central City)	180,000	-	180,000
Community Redevelopment Agency (CRA)	102	Capital Outlay	-	Dead End Street Lighting - Central City	12,408	-	12,408
Total Community Redevelopment Agency			-		\$192,408	-	\$192,408
Central City Area Fund							
Development Services Department	140	Position Request - New	1.00	Additional Building Permit Assistance	143,161	135,161	143,161
Development Services Department	140	Position Request - New	1.00	Geographic Information System (GIS) Position	81,582	70,665	81,582
Development Services Department	140	Position Request - New	1.00	Increasing Building Fund Call Center Support	86,067	81,900	86,067
Development Services Department	140	Position Request - New	.50	Enhancing Building Enforcement Operational Support	51,962	47,324	51,962
Total Development Services Department			3.50		\$362,772	\$335,050	\$362,772
Citywide	140	Reduction	-	Reduction of Merchant Card Fees	(372,000)	(372,000)	(372,000)
Total Citywide			-		(\$372,000)	(\$372,000)	(\$372,000)
Total Building Permits Fund			3.50		(\$9,228)	(\$36,950)	(\$9,228)
Public Works Department	409	Program - Revised	-	Canal Cleaning & Reporting Services	(197,500)	(197,500)	(197,500)
Total Sanitation Fund			-		(\$197,500)	(\$197,500)	(\$197,500)
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Enhancements	358,453	9,771	358,453
Total Parks and Recreation Department			-		\$358,453	\$9,771	\$358,453
Citywide	430	Reduction	-	Reduction of Merchant Card Fees	(55,000)	(55,000)	(55,000)
Total Citywide			-		(\$55,000)	(\$55,000)	(\$55,000)
Total Cemetery System Fund			-		\$303,453	(\$45,229)	\$303,453
Citywide	450	Program - Revised	1.00	Termination of ISO 14001 Environmental Sustainability Management System	90,753	92,887	90,753
Citywide	450	Reduction	-	Reduction of Merchant Card Fees	(1,875,413)	(1,875,413)	(1,875,413)
Total Citywide			1.00		(\$1,784,660)	(\$1,782,526)	(\$1,784,660)
Public Works Department	450	Program - Revised	-	Advanced Water Meter (AMI) Operation and Maintenance	1,042,668	1,042,668	1,042,668
Public Works Department	450	Position Request - New	1.00	Senior Project Manager for Prospect Lake Water Treatment Plant Project Management	164,656	162,871	164,656
Public Works Department	450	Program - New	-	Water Rate Study - FY 2024	200,000	-	200,000
Total Public Works Department			1.00		\$1,407,324	\$1,205,539	\$1,407,324
Total Water and Sewer Fund			2.00		(\$377,336)	(\$576,987)	(\$377,336)
Citywide	451	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
Total Central Regional Wastewater System Fund			-		(\$29,928)	(\$30,373)	(\$29,928)
Citywide	461	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
Total Citywide			-		(\$29,928)	(\$30,373)	(\$29,928)
Transportation and Mobility Department	461	Program - New	-	Parking Lots/Garages Tree and Landscape Maintenance	150,000	150,000	150,000
Transportation and Mobility Department	461	Capital Outlay	-	Parking Pavement Marking Maintenance Program	85,000	85,000	85,000
Transportation and Mobility Department	461	Capital Outlay	-	Variable Message Boards	45,600	-	45,600
Transportation and Mobility Department	461	Position Request - New	2.00	Two Construction Worker Positions	166,598	163,348	166,598
Total Transportation and Mobility Department			2.00		\$447,198	\$398,348	\$447,198
Total Parking System Fund			2.00		\$417,270	\$367,975	\$417,270

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City Manager's Office	468	Program - New	-	Airport Contract Services	200,000	200,000	200,000
City Manager's Office	468	Position Request - New	1.00	Transfer of Project Manager II position from Project Management Fund to Airport Fund	154,643	158,626	154,643
Total City Manager's Office			1.00		\$354,643	\$358,626	\$354,643
Citywide	468	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
Total Citywide			-		(\$29,928)	(\$30,373)	(\$29,928)
Total Airport Fund			1.00		\$324,715	\$328,253	\$324,715
Public Works Department	470	Program - New	-	Seven Wells Stormwater Cleaning (One-Time)	105,000	-	105,000
Public Works Department	470	Program - Revised	-	Canal Cleaning & Reporting Services	197,500	197,500	197,500
Public Works Department	470	Program - New	-	Monitoring Assessment of Impaired Waterbodies	75,000	-	75,000
Public Works Department	470	Program - Revised	-	Stormwater Operations Reorganization Request	-	-	-
Total Public Works Department			-		\$377,500	\$197,500	\$377,500
Total Stormwater Fund			-		\$377,500	\$197,500	\$377,500
Citywide	530	Position Request - New	(1.00)	Transfer of Project Manager II Position from Project Management Fund to Airport Fund	-	-	-
Total Project Management Fund			(1.00)		-	-	-
Human Resources Department	545	Program - New	-	Health Fund Claims Administration Audit	65,000	-	65,000
Total Self-Insured Health Benefits Fund			-		\$65,000	-	\$65,000
Information Technology Services Department	581	Program - Revised	-	Citywide Technology Infrastructure Modernization Plan Phase II	880,830	-	880,830
Total Central Services (Information Technology Services) Fund			-		\$880,830	-	\$880,830
TOTAL			24.00		\$6,235,272	\$2,801,652	\$6,235,272