Fiscal Year 2026 Preliminary Budget Strategic Service Enhancements

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2026 Preliminary Budget
City Manager's Office	001	Position Request - New	2.00	City Manager's Office - Strategic Initiative Enhancements	418,495	418,448	418,495
City Manager's Office	001	Program - New	-	Neighbor Support - Homeless Supportive Shelter Services	250,000	250,000	250,000
City Manager's Office	001	Program - New	-	Neighbor Support - Safe Parking Pilot Program	200,000	-	200,000
City Manager's Office	001	Program - New	-	Airport Workforce Training Program Location Buildout	216,000	102,600	216,000
City Manager's Office	001	Position Request - New	1.00	Public Affairs - Chief Economic Development Officer	197,911	197,874	197,911
City Manager's Office	001	Position Request - New	1.00	Real Estate - Division Manager	194,067	192,590	194,067
City Manager's Office	001	Position Request - New	1.00	Strategic Communications - Full time Photographer/Videographer	143,006	141,321	143,006
City Manager's Office	001	Position Request - New	1.00	Strategic Communications - Strategic Communications Specialist	143,006	141,321	143,006
City Manager's Office	001	Program - New	-	Public Affairs – Economic Revitalization Study	40,000	-	40,000
City Manager's Office	001	Program - Revised	-	Neighbor Support - Enhanced Neighbor Support Night	25,000	25,000	25,000
City Manager's Office	001	Position Request - New	-	Economic Development Management Analyst	24,464	25,702	24,464
City Manager's Office	001	Program - New	-	Educational Student Scholarships	13,300	13,300	13,300
Total City Manager's Office			**6.00**		**$ 1,865,249**	**$ 1,508,156**	**$ 1,865,249**
Development Services Department	001	Program - New	1.00	Office of Cultural Affairs Division Enhancement for Public Art Sponsorships, Installations and Advertising	411,465	409,104	411,465
Development Services Department	001	Program - New	-	Sailboat Bend Historic District Streetscape Beautification Plan	100,000	-	100,000
Development Services Department	001	Position Request - New	1.00	Zoning and Business Tax Administrative Support	83,971	79,300	83,971
Development Services Department	001	Program - New	-	Himmarshee Historic District - Small Scale Street Beautification Plan and Outreach	50,000	-	50,000
Development Services Department	001	Program - New	-	Historic Sistrunk Neighborhood Welcome Mural or Sign	49,000	-	49,000
Development Services Department	001	Position Request - New	.50	Building Services Facilities Worker I	17,588	17,588	17,588
Total Development Services Department			**2.50**		**$ 712,024**	**$ 505,992**	**$ 712,024**
Finance Department	001	Position Request - New	2.00	Accounting and Financial Reporting - Accountants	225,678	223,558	225,678
Finance Department	001	Position Request - New	1.00	Accounts Payable – Accounting Clerk	84,288	82,954	84,288
Finance Department	001	Program - New	-	Procurement Card Program Audit	40,000	40,000	40,000
Total Finance Department			**3.00**		**$ 349,966**	**$ 346,512**	**$ 349,966**
Fire Rescue Department	001	Program - New	-	Officer Development Training	299,246	271,278	299,246
Fire Rescue Department	001	Program - Revised	-	Fire Rescue Uniform Enhancement	260,000	78,400	260,000
Fire Rescue Department	001	Position Request - New	1.00	Timekeeping Administrative Support	125,069	122,619	125,069
Fire Rescue Department	001	Position Request - New	1.00	Emergency Management Administrative Support	124,589	122,139	124,589
Fire Rescue Department	001	Program - Revised	-	Fire Rescue Equipment Enhancement	87,000	50,000	87,000
Total Fire Rescue Department			**2.00**		**$ 895,904**	**$ 644,436**	**$ 895,904**
Human Resources Department	001	Program - New	-	Classification and Compensation Study	155,586	-	155,586
Human Resources Department	001	Position Request - New	.25	Conversion of an FMLA Part-Time HR Assistant to a Full-Time Position	43,737	41,792	43,737
Total Human Resources Department			**.25**		**$ 199,323**	**$ 41,792**	**$ 199,323**
Other General Government	001	Program - New	-	Municipal Services Affordability Program	150,000	150,000	150,000
Total Other General Government			**-**		**$ 150,000**	**$ 150,000**	**$ 150,000**
Parks and Recreation Department	001	Program - New	-	Additional Special Event Funding	700,000	-	700,000
Parks and Recreation Department	001	Program - Revised	1.00	Recreation Transportation Service Enhancement	339,516	132,772	339,516
Parks and Recreation Department	001	Program - Revised	-	Comprehensive Facility Asset Management and Work Order Platform	299,822	198,612	299,822
Parks and Recreation Department	001	Program - New	1.00	Implementation and Maintenance of Dog Stations at City Parks	183,992	62,492	183,992
Parks and Recreation Department	001	Program - Revised	-	Smart Irrigation Controller Program Median Expansion	112,000	(38,000)	112,000
Parks and Recreation Department	001	Program - New	(6.00)	Marine Facilities Special Revenue Fund	910	(10,801)	910
Total Parks and Recreation Department			**(4.00)**		**$ 1,636,240**	**$ 345,075**	**$ 1,636,240**
Police Department	001	Program - New	-	Special Event Overtime	1,937,700	2,073,300	1,937,700
Police Department	001	Capital Outlay	-	Special Event Public Safety Technology and Equipment Enhancements	1,597,045	-	1,597,045
Police Department	001	Program - New	-	Maintenance and Operations of New Police Headquarters Building	427,172	332,304	427,172
Police Department	001	Program - New	-	Technology Equipment to Enhance Neighborhood Security	220,000	-	220,000
Police Department	001	Position Request - New	1.00	Forensic Specialist	161,859	158,998	161,859
Police Department	001	Program - Revised	-	Police Department Reorganization	-	-	-
Total Police Department			**1.00**		**$ 4,343,776**	**$ 2,564,602**	**$ 4,343,776**
Transportation and Mobility Department	001	Position Request - New	1.00	Traffic Engineering, Monitoring, and Management	164,150	158,843	164,150
Transportation and Mobility Department	001	Position Request - New	(1.00)	Transfer of MOT Code Compliance Officer from TAM to DSD	(87,236)	(89,824)	(87,236)
Total Transportation and Mobility Department			**-**		**$ 76,914**	**$ 69,019**	**$ 76,914**
Total General Fund			**10.75**		**$ 10,229,396**	**$ 6,175,584**	**$ 10,229,396**

Fiscal Year 2026 Preliminary Budget Strategic Service Enhancements

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2026 Preliminary Budget
Community Redevelopment Agency	101	Reduction	(2.00)	Realignment of CRA Staffing Levels - Northwest Progresso	(284,245)	(291,195)	(284,245)
Total Community Redevelopment Agency			**(2.00)**		**$ (284,245)**	**$ (291,195)**	**$ (284,245)**
Total Community Redevelopment Agency NW Progresso Flagler Heights Area Fund			**(2.00)**		**$ (284,245)**	**$ (291,195)**	**$ (284,245)**
Parks and Recreation Department	111	Program - New	6.00	Marine Facilities Special Revenue Fund	(910)	10,801	(910)
Total Parks and Recreation Department			**6.00**		**$ (910)**	**$ 10,801**	**$ (910)**
Total Marine Facilities Fund			**6.00**		**$ (910)**	**$ 10,801**	**$ (910)**
Development Services Department	140	Position Request - New	1.00	Transfer of MOT Code Compliance Officer from TAM to DSD	87,236	89,824	87,236
Development Services Department	140	Position Request - New	1.00	Building Services Senior Administrative Assistant	126,527	124,377	126,527
Development Services Department	140	Position Request - New	.50	Building Services Facilities Worker I	49,822	50,317	49,822
Development Services Department	140	Position Request - New	-	Zoning and Business Tax Administrative Support	42,016	44,537	42,016
Total Development Services Department			**2.50**		**$ 305,601**	**$ 309,055**	**$ 305,601**
Total Building Permits Fund			**2.50**		**$ 305,601**	**$ 309,055**	**$ 305,601**
Parks and Recreation Department	409	Program - Revised	-	Transition from Owning to Renting a Beach Dozer	75,600	(159,876)	75,600
Total Parks and Recreation Department			**-**		**$ 75,600**	**$ (159,876)**	**$ 75,600**
Total Sanitation Fund			**-**		**$ 75,600**	**$ (159,876)**	**$ 75,600**
Public Works Department	450	Position Request - New	18.00	Prospect Lake Clean Water Center	2,857,786	30,055,470	2,857,786
Public Works Department	450	Program - Revised	-	Expansion of Waterway Sampling with Molecular Source Tracking (MST) Integration	122,000	128,000	122,000
Total Public Works Department			**18.00**		**$ 2,979,786**	**$ 30,183,470**	**$ 2,979,786**
Total Water and Sewer Fund			**18.00**		**$ 2,979,786**	**$ 30,183,470**	**$ 2,979,786**
Human Resources Department	543	Reduction	(1.00)	Transitioning Training Specialist Position for Professional Services	(80,002)	(83,192)	(80,002)
Total Human Resources Department			**(1.00)**		**$ (80,002)**	**$ (83,192)**	**$ (80,002)**
Total City Property and Casualty Insurance Fund			**(1.00)**		**$ (80,002)**	**$ (83,192)**	**$ (80,002)**
Information Technology Services Department	581	Position Request - New	7.00	IT Services Public Safety	1,107,925	1,104,061	1,107,925
Information Technology Services Department	581	Program - New	-	Artificial Intelligence (AI) Functionality Implementation	900,000	900,000	900,000
Information Technology Services Department	581	Program - New	-	Server Replacement Plan	426,229	387,286	426,229
Information Technology Services Department	581	Program - Revised	1.00	Service Desk Staffing Augmentation: Contractor and Part-Time Positions	214,577	217,633	214,577
Information Technology Services Department	581	Program - Revised	1.00	Radio Communication Enhancements	103,982	104,985	103,982
Total Information Technology Services Department			**9.00**		**$ 2,752,713**	**$ 2,713,965**	**$ 2,752,713**
Total Central Services (Information Technology Services) Fund			**9.00**		**$ 2,752,713**	**$ 2,713,965**	**$ 2,752,713**
Development Services Department	582	Position Request - New	1.00	Customer Support Center Division Manager	196,726	195,349	196,726
Development Services Department	582	Program - New	-	Customer Support Center Operational Enhancements	75,000	65,000	75,000
Total Development Services Department			**1.00**		**$ 271,726**	**$ 260,349**	**$ 271,726**
Total Unified Customer Service Fund			**1.00**		**$ 271,726**	**$ 260,349**	**$ 271,726**
Total All Funds			**44.25**		**$ 16,249,665**	**$ 39,118,961**	**$ 16,249,665**