



CITY OF FORT LAUDERDALE

# FISCAL YEAR 2027 BUSINESS PLAN

## PARKS AND RECREATION DEPARTMENT

Approved By

*Carl Williams*

Director

03/06/2026

Date

## Table of Contents

1. Organizational Chart.....	3
2. Department Overview.....	4
3. Performance Measures .....	6
4. SWOT Matrix .....	7
4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”).....	8
5. FY 2026 Major Anticipated Accomplishments.....	10
6. FY 2027 Key Strategic Plan and Commission Priority Initiatives .....	13
6.1 Implementation of the Department’s Asset and Work Order Management System.....	13
6.2 Wi-Fi Expansion.....	14

# 1. Organizational Chart

## Parks and Recreation Department

### FY 2026 Adopted Budget Organizational Chart

Total FTEs - 284\*

PARKS - 91		SPECIAL FACILITIES & ADMINISTRATION - 22		RECREATION - 70	
Parks Operations Superintendent	1	Director - Parks and Recreation	1	Aquatic Complex Manager	1
Parks Manager	2	Deputy Director - Parks and Recreation	2	Community Program Manager	4
Administrative Assistant	2	Business Operations Manager	1	Administrative Aide	2
Apprentice Facilities Worker	8	Program Manager I	1	Apprentice Facilities Worker	2
Equipment Mechanic	1	Administrative Assistant	2	Aquatic Complex Coordinator	2
Facilities Worker I	12	Administrative Supervisor	1	Equipment Mechanic	1
Facilities Worker II	27	Assistant to the Director	1	Facilities Worker I	5
Geographic Information Systems Analyst	1	Facilities Worker I	1	Facilities Worker II	2
Horticulturist	1	Grants and Special Projects Coordinator	1	Lead Facilities Worker	1
Irrigation Technician	2	Procurement Specialist	1	Parks Supervisor	1
Landscape Inspector	2	Recreation Program Coordinator	1	Pool Equipment Mechanic	3
Lead Construction Worker	1	Senior Accounting Clerk	2	Pool Lifeguard	6
Lead Facilities Worker	19	Senior Administrative Assistant	4	Recreation Program Coordinator	13
Painter	1	Senior Financial Administrator	1	Recreation Program Supervisor	8
Parks Supervisor	8	Senior Management Analyst	1	Senior Administrative Assistant	1
Pest Control Technician	1	Senior Recreation Program Coordinator	1	Senior Recreation Program Coordinator	18
Recreation Program Supervisor	1				
Urban Landscape Designer	1				
CEMETERY - 40		FACILITIES MAINTENANCE - 47		SUSTAINABILITY - 8	
Parks Manager	1	Facilities Manager	1	Deputy Director	1
Program Manager II	1	Apprentice Facilities Worker	1	Sustainability Manager	1
Administrative Aide	3	Construction Worker	8	Senior Administrative Assistant	1
Administrative Supervisor	2	Electrical Assistant	2	Sustainability Administrator	1
Apprentice Facilities Worker	4	Electrician	5	Sustainability Analyst	1
Equipment Mechanic	1	Fabricator-Welder	1	Sustainability Coordinator	2
Facilities Worker I	10	Facilities Supervisor	2	Urban Forestry Supervisor	1
Facilities Worker II	4	HVAC Technician	4		
Family Service Coordinator	5	Lead Construction Worker	5	MARINE FACILITIES - 6	
Irrigation Technician	1	Lead Facilities Worker	1	Marine Facilities Manager	1
Lead Facilities Worker	2	Painter	4	Dockmaster	1
Parks Supervisor	1	Plumber	2	Marina Attendant	2
Procurement & Inventory Specialist	1	Project Manager II	2	Marine Facilities Supervisor	1
Senior Accounting Clerk	2	Senior Administrative Assistant	1	Senior Administrative Assistant	1
Senior Administrative Assistant	1	Senior Construction Worker	6		
Senior Financial Administrator	1	Senior Industrial Electrician	1		
		Senior Project Manager	1		

## 2. Department Overview

### Parks and Recreation 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 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, diving, and swimming. The Department fosters and preserves open spaces for public enjoyment while actively seeking additional properties to enhance and expand park space. Through the integration of a new Division, Sustainability Operations, the Department now supports a stronger focus on greenhouse gas emission reductions, climate adaptation, tree canopy enhancement, and sustainable practices.

The Department has 284 Full Time Equivalents (FTE) and a budget of \$80,085,759.

### 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 also supports the Beach Business Improvement District (BBID), an organization dedicated to promoting and marketing Fort Lauderdale Beach as a premier tourist destination. This is done by supporting events and activations in the general boundaries along State Road A1A between Sunrise Boulevard to the north and Harbor Drive to the south.

The Division has 22 FTE's and a budget of \$5,671,014

### 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. The 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, the Division manages the Fort Lauderdale Aquatic Center and provides support for community and special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Center.

The Division has 70 FTE's and a budget of \$23,206,574.

### Sustainability Division Description

The Sustainability Division implements the City's Net Zero Plan and Urban Forestry Master Plans and works to enhance City operations by encouraging greenhouse gas reductions, energy efficiency, and water conservation efforts. This structure supports sustainable facility operations, resilient infrastructure, and community-focused programming that promote environmentally and socially responsible practices across City operations and the broader community. Serving as an internal business partner, the Division helps integrate sustainability and climate resilience into daily City operations, guiding planning, budgeting, and procurement decisions to account for

## PARKS AND RECREATION DEPARTMENT

5

immediate and long-term climate impacts. Externally, it leads initiatives that improve conservation, expand and preserve the tree canopy, strengthen the City's economic resilience and environmental vitality, and support efforts to reduce greenhouse gas emissions. Through public outreach, education, and media engagement, the Division advances community awareness of climate impacts and participation in sustainability and resilience efforts that make Fort Lauderdale a more adaptive and thriving city.

The Division has 8 FTE's and a budget of \$1,842,199.

**Parks Division Description**

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collection and removal, and tree trimming of City-owned properties. In addition to the general maintenance and upkeep of all parks, entryways, and medians, the Division participates in the setup of special events when necessary.

The Division has 91 FTE's and a budget of \$26,884,435

**Facilities Maintenance Division Description**

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, roofs, plumbing, and air conditioning units, as well as more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff is responsible for handling maintenance and repair requests, as well as conducting preventive maintenance. The Facilities Maintenance Division oversees service contracts and provides support for the City's special events.

The Division has 47 FTE's and a budget of \$13,322,797.

**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.

The Division has 6 FTE's and a budget of \$2,209,087.

**Cemetery Division Description**

The City of Fort Lauderdale owns and operates four (4) cemeteries within the City's 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 (4) cemeteries. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future neighbors.

The Division has 40 FTE's and a budget of \$6,949,653.





### 3. Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Percentage of Citywide tree canopy coverage on public and private property	26.6%	25.3%	26.0%	≥28.1%	≥28.5%
	Percent reduction in greenhouse gas emissions from City Operations	N/A <sup>1</sup>	N/A <sup>1</sup>	-3.19%	≥16.5%	≥18.9%
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley’s Landing and Las Olas marinas	99%	91%	94%	≥98%	≥95%
	Percent of neighbors that live within a 10-minute walk of a park	83.9%	82.5%	82.5%	≥86.0%	≥ 86.5%
	Number of work orders submitted into MainTrac for fulfillment by Facilities Maintenance	4,575	4,792	4,536	≤4,506	≤4,506
	Number of meals served to youths in fall, spring, and summer programs	87,242	78,341	78,000	≥75,205	≥78,965
	Number of recreation and aquatic program participants	15,437	22,141	16,350	≥14,786	≥18,029
	Number of City hosted special events	61	64	63	≥64	≥60

<sup>1</sup>Data is not available at the time of publication

### 4. SWOT Matrix

The table below identifies the Department’s most significant strengths, weaknesses, opportunities, and threats (SWOT) that affect service delivery for the key interested parties.

HELPFUL		HARMFUL	
R a n k	 <p><b>Strengths</b> (Internal Factors)</p>	R a n k	 <p><b>Weaknesses</b> (Internal Factors)</p>
1	Skilled and knowledgeable workforce	1	Limited Digital Infrastructure and Operational Software
2	Quality parks and amenities that offer a diverse set of programs at a cost that is affordable to the community	2	Funding and resources available for the implementation of the Urban Forestry Master Plan (UFMP)
3	Acquisition of a new work order/asset management software	3	Maintenance of newly constructed and renovated facilities
4	Established framework for the replacement of capital assets	4	Organization of Department resources to emphasize the maintenance of parks
5	Collaboration with local organizations, schools, and private partners to offer desired programming	5	Staffing challenges due to non-competitive pay particularly for specialized occupations such as plumbers, electricians, and lifeguards
R a n k	 <p><b>Opportunities</b> (External Factors)</p>	R a n k	 <p><b>Threats</b> (External Factors)</p>
1	Leverage grant and sponsorship funding opportunities	1	Unpredictable costs of materials and escalations in costs of contracted services
2	Take advantage of Citywide technology that can streamline departmental functions (e.g., artificial intelligence)	2	Climate change and extreme weather affecting the condition of assets and infrastructure
3	Leverage negotiations/partnerships with private organizations to support functions	3	Revenue uncertainty as the State proposes a ballot measure to eliminate the collection of property taxes from homesteaded properties
4	Capitalize on green technology and sustainable infrastructure opportunities	4	Increased cost of real estate and limited green space in the City to offer new parks and recreational amenities
5	Seek support for new recreational assets and programs that drive competitive sports and tourism	5	Safety concerns related to crime, homelessness, acts of violence, and terrorism

## 4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”)

### Limited Digital Infrastructure and Operational Software

The City has made notable progress in recent years by investing in advanced digital infrastructure, including a new Enterprise Resource Planning (ERP) system, cloud-based solutions, and a modern service request platform. These improvements have streamlined many workflows and enhanced data management at the organizational level. Building on this momentum, the Department recently received funding for and began implementing a new asset management platform, which will significantly improve asset tracking, maintenance management, and reporting.

Despite these advancements, several critical operational areas within the Department still rely on outdated, incompatible workflows that constrain efficiency and overall service delivery. This is particularly evident in three (3) core areas. First is Cemetery Operations, where the need for a comprehensive cemetery management system remains unmet. Second is recreational programming, where the absence of a single application that centralizes programming and event options limits efficiency and customer service. Finally, is Wi-Fi coverage limitations, where the expansion of Wi-Fi availability and broadband width would enhance service to the community. Without ongoing investment in technology infrastructure and the adoption of interoperable, industry-standard solutions, the Department will continue to face workflow inefficiencies, have limited capacity for real-time, data-driven decision-making, and experience a reduced ability to meet the evolving needs of residents and stakeholders.>

#### Action: Mitigate the risk

To address these challenges and continue the Department’s digital modernization, the Department plans to complete implementation of the new asset management platform to ensure robust asset tracking, maintenance scheduling, and integration with Citywide systems. In addition, priority will be given to procuring and deploying a comprehensive cemetery management system to automate records, streamline financial tracking, and improve customer service for cemetery operations. Investment in a recreation application is also planned, which will serve as a centralized hub to enhance programming visibility, improve contract management, streamline the user experience, and strengthen community engagement. The Department will explore an expansion of Wi-Fi and digital infrastructure within recreational centers to support operational needs and improve access for both staff and the public. Finally, where possible, integration opportunities with City systems will be leveraged to maximize data utility, reduce duplication, and support real-time decision making.

### Funding and Resources Available for the Implementation of the Urban Forestry Master Plan (UFMP)

The absence of a dedicated funding source for the Urban Forestry Master Plan (UFMP) may limit the City’s ability to achieve its long-term canopy goals and deliver the intended environmental, social, and economic benefits of the plan. Urban forestry activities, such as tree planting, tree preservation, maintenance, and community engagement, are currently supported through a mix of departmental budgets, grants, and the Tree Canopy Trust Fund (TCTF), which has restricted uses. This fragmented funding structure creates uncertainty for planning and may constrain progress toward objectives like reaching 33% canopy cover by 2040. Without a stable and predictable funding stream, key UFMP initiatives could be delayed or reduced, impacting service delivery and overall program effectiveness.

#### Action: Mitigate the risk

While establishing a dedicated funding source for the UFMP’s implementation would provide greater stability and transparency and enable effective planning and responsiveness to needs, there are several non-funding dependent actions the Department will take to enhance the urban forest. Such actions include the tree giveaway program and

installation of trees on public property. Additionally, the Department will continue to pursue grants and strengthen partnerships with local organizations, businesses, and community group.

A three-pronged approach is recommended by the Parks and Recreation Department to support implementation. First is the creation of a dedicated urban forestry line-item within the City's annual budget to support core critical staffing and UFMP actions. Next, staff plan to take advantage of the allowable uses of the Tree Canopy Trust Fund to fund a broader range of activities. Finally, staff will carefully track Tree Canopy Trust Fund revenue streams, especially with recent ordinance changes, increasing mitigation fees for tree removal to ensure revenue is available for future implementation of the action items included in the plan.

### Maintenance of Newly Constructed and Renovated Facilities

The Department manages and maintains over 140 buildings that require ongoing attention. Simultaneously, the City continues to renovate and upgrade parks and recreational assets through the parks bond program, resulting in an increase in the scope and complexity of assets. Many of these newly constructed or improved amenities, such as upgraded playgrounds, athletic fields, restrooms, and community centers, will require higher levels of maintenance, specialized care, and more frequent inspections to preserve their condition and ensure user safety. Without a corresponding enhancement in maintenance resources, staffing, and planning, these newly renovated parks and added amenities may face maintenance gaps, leading to accelerated wear, reduced lifespan, diminished user experience, and potential safety concerns. Moreover, proper maintenance is essential to protect the City's investment, sustain the benefits of the Parks Bond Program, maintain public confidence in improvements, and meet community expectations for safe, attractive, and functional public spaces.

#### **Action: Mitigate the risk**

To proactively address aging infrastructure and prioritize improvements, the Department is conducting a Facilities Condition Assessment (FCA) focused exclusively on building facilities, which will inform long-range capital planning and maintenance strategies to ensure sustainable operations and extend asset life cycles. This assessment will identify current and future maintenance needs, prioritize resources, and support data-driven decision-making for asset preservation. Leveraging the strengths of recent investments in asset management technology, the Department will integrate assessment findings into the new asset management platform to track maintenance schedules, monitor facility conditions, and optimize work order management. To address increased requirements in asset scope and complexity, the Department will review and adjust staffing levels, as well as training and operational procedures to align with the increased demands of maintaining modernized facilities. By combining robust planning, technology, and targeted resource allocation, the Department will ensure that both new and renovated parks, as well as new and existing building facilities remain safe, welcoming, and sustainable for the community in the future.

## 5. FY 2026 Major Anticipated Accomplishments

---

### Special Facilities and Administration Division:

- Initiate the digitization of Department personnel records
- Streamline the processing of Rec-Trac payments and refunds
- Streamline the recording of revenues to ensure that revenues are recorded in a timely manner
- Complete the Parks and Recreation Department's implementation of the Kronos upgrade
- Identify and apply for grants to support the development of existing parks as well as the acquisition of land for parks
- Launch an integrated public calendar and impact dashboard that consolidates City and permitted community events into one central, easily accessible platform
- Complete, issue, and award a request for proposal (RFP) for a new comprehensive facility asset management and work order platform
- Complete updates to departmental policies for compilation into a comprehensive manual
- Enhance the accuracy and transparency of the City's parkland inventory by partnering with the City Attorney's Office to verify title ownership information for right-of-way, entranceway, and median properties and standardize documentation across the organization

### Recreation Division:

- Partner with IT to assess current Wi-Fi performance across City-managed community centers and initiate a pilot project to improve capacity
- Partner with the Miami Dolphins, Florida Panthers, and other local sports teams to enhance the City's child-focused experiences
- Advance the Recreation Division's capacity for safe, efficient, and equitable program delivery with the acquisition of a large school bus and the creation of a recreation transportation coordinator to oversee and enhance transportation for recreation operations Citywide
- Install flood gates and doors to harden Croissant Park against potential flooding and improve disaster resilience

### Sustainability Division:

- Finalize and begin to implement initiatives associated with the Urban Forestry Master Plan
- Continue to advance the Net Zero Plan to achieve the City's Greenhouse Gas Emissions (GHG) reduction targets
- Implement sustainability initiatives and develop educational components within Parks and Recreation
- Coordinate monthly checkpoints for maintenance updates and measurable improvements of the barrier island experience

### Parks Division:

- Install signage designating exclusive children play areas in support of the newly established City ordinance
- Install a walkway at Annie Beck Park

- Expand beautification efforts at medians and entryways throughout the City, including installation of signature trees and enhanced landscaping at Cypress Creek Road and NW 31st Avenue to Oakland Park Boulevard and US1
- Place new landscaping including trees, rubber mulch, decorative gravel, and water saving irrigation systems along Powerline Road between Sunrise Boulevard and Mills Pond Park
- Initiate Phase II of the four-phase Sistrunk Corridor Beautification Project, focusing on landscaping improvements to enhance the area's visual character and overall usability
- Upgrade 25 medians with pressure regulation valves to reduce water consumption, and associated costs, by lowering the overall water pressure in the irrigation systems
- Replace the irrigation pump stations at Carter Park, Palm Aire Park, Sunset Park, and Shirley Small Park with energy efficient stations to minimize consumption and reduce overall costs
- Install smart irrigation controllers at baseball fields within Mills Pond Park and Holiday Park with a new two-wire system to communicate with multiple valves and sensors, simplifying installation and reducing overall costs
- Install 40 smart solar irrigation controllers Citywide to reduce water consumption
- Install dog stations, waste bags, and signage at City parks

#### Facilities Maintenance Division:

- Complete the Citywide Facilities Assessment:
  - Geo-map all City buildings and facilities
  - Complete lifecycle cost analysis
  - Complete a 10-year capital improvement plan for facilities
- Complete streetlighting improvements:
  - Complete Riverland streetlighting improvements
  - Complete geolocation of lighting assets
  - Implement a preventative maintenance and evening inspection repair team
  - Install additional smart nodes for real-time monitoring and control of streetlights
- Complete replacement of 2.5 miles of lighting at the Wave Wall
- Complete HVAC system replacement and upgrades for Fire Station 29, Fire Station 47, and the Holiday Park Activity Center
- Complete re-roofing of the Fleet administration building, Warfield Park, and Fire Station 2 facilities
- Complete SW 11th Avenue Swing Bridge repairs
- Complete implementation of the Tunnel Top Park plaza shade system
- Modify partnerships and contracts for improved janitorial and housekeeping services for City buildings
- Acquire improved agreements for disaster relief and emergency clean-up, assessments, and remediation

#### Marine Facilities Division:

- Complete the design and permitting of Lauderdale Isles Landing launch ramp
- Pursue grant funding and support from the Florida Fish and Wildlife Conservation for the Mills Pond Boat Ramp Replacement Project

- Implement Florida Statutes through City Ordinance C-25-35 to protect the City's aquatic environment and reduce the negative impact of excessive boat anchoring
- Finalize the installation of 130 feet of floating docks at Esplanade Park to enhance water access, support recreational activities, and promote economic activity

**Cemeteries Division:**

- Complete construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity and available services
- Initiate irrigation upgrades at Lauderdale Memorial Park Cemetery to improve landscape maintenance efficiency, conserve water, and ensure long-term viability of cemetery grounds

## 6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

### 6.1 Implementation of the Department’s Asset and Work Order Management System

This initiative focuses on completing the deployment of a scalable, industry-standard asset and work order management platform for Parks and Facilities. The system will replace outdated, paper-based workflows with a modern, integrated solution that supports mobile field data entry, spatial analytics, and interoperability with key City systems such as SeeClickFix and Infor. By leveraging technology, the initiative aims to streamline preventive maintenance scheduling, improve asset visibility, and enhance operational efficiency across the Department. The initiative directly supports both the City’s 2029 Strategic Plan. By modernizing asset management, the initiative strengthens the City’s commitment to accountability, performance, and high-quality public services, as outlined in the strategic plan.

Funding	
This initiative will require additional funding in FY 2027 to advance:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Milestones	Anticipated Completion
Test addition of facility assets using pilot data from the Facility Condition Assessment (FCA)	October 2026
Validate data standards and mapping for the FCA and park assets	December 2026
Complete addition of FCA data	January 2027
Test ingestion of park asset data leveraging bond plans	January 2027
Complete ingestion of park asset data	February 2027
Configure core system modules	March 2027
Conduct user acceptance testing (UAT) for core modules	April 2027
Test integration with SeeClickFix	May 2027
Complete integration with SeeClickFix	May 2027
Configure preventative maintenance automation	July 2027
Test automated scheduling and reporting dashboards	August 2027
Conduct staff training workshops	September 2027
Deploy mobile field data entry and Esri integration for spatial analytics	September 2027

## 6.2 Wi-Fi Expansion

The Department initiated an assessment of Wi-Fi and broadband capacity within FY 2026 and identified nine (9) locations in need of broadband enhancement. This initiative aims to expand and upgrade connectivity infrastructure to ensure reliable, high-speed internet access across key facilities, supporting operational efficiency and improving the experience for staff, residents and visitors. The initiative aligns with the City’s Strategic Plan, specifically the guiding principle of technology adaptation, by enhancing digital infrastructure to support technology-driven services and community engagement while reducing broadband connectivity gaps in public spaces. This initiative also aligns with the City Commission’s FY 2027 priority to bolster public spaces and thriving communities as it will expand the City’s access to broadband internet.

Funding	
This initiative will require additional funding in FY 2027 to advance:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Milestones	Anticipated Completion
Collaborate with IT to finalize design and technical specifications for broadband upgrades at identified sites	December 2026
Procure equipment and secure vendor contracts for installation	March 2027
Begin phased implementation of Wi-Fi enhancements at priority locations	June 2027
Complete installation and conduct performance testing; communicate expanded access	September 2027