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**CITY OF FORT LAUDERDALE | FISCAL YEAR 2027
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 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, the Department now supports a stronger focus on energy efficiency, natural resource conservation, climate adaptation, tree canopy enhancement, and sustainable practices.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

Goal 5: Build a beautiful and welcoming community

HIGHLIGHTED PROGRAMS

- Adult Programs
- Community Events
- Cemetery System Maintenance
- Facility Maintenance Support
- Fort Lauderdale Aquatic Center
- General Parks Maintenance
- Marine Facilities Administration
- Parks and Rec Administrative Support
- Programming
- Street Lights
- Sustainability Operations
- Tree Services
- Youth Programs, Afterschool, and Camps

Parks and Recreation Department

FY 2027 Projected Organizational Chart

Total FTEs - 283

SPECIAL FACILITIES & ADMINISTRATION - 22

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

RECREATION - 69

Aquatic Complex Manager	1
Community Program Manager	3
Administrative Aide	1
Apprentice Facilities Worker	2
Aquatic Complex Coordinator	2
Equipment Mechanic	1
Facilities Worker I	5
Facilities Worker II	2
Lead Facilities Worker	1
Parks Supervisor	1
Pool Equipment Mechanic	3
Pool Lifeguard	5
Recreation Program Coordinator	14
Recreation Program Supervisor	9
Senior Administrative Assistant	1
Senior Recreation Program Coordinator	18

PARKS - 91

Parks Operations Superintendent	1
Parks Manager	2
Administrative Assistant	2
Apprentice Facilities Worker	8
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	27
Geographic Information Systems Analyst	1
Horticulturist	2
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	18
Painter	1
Parks Supervisor	8
Pest Control Technician	1
Recreation Program Supervisor	1
Urban Landscape Designer	1

FACILITIES MAINTENANCE - 47

Facilities Manager	1
Apprentice Facilities Worker	1
Construction Worker	7
Electrical Assistant	2
Electrician	5
Fabricator-Welder	1
Facilities Supervisor	2
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager II	2
Senior Administrative Assistant	1
Senior Construction Worker	7
Senior Industrial Electrician	1
Senior Project Manager	1

SUSTAINABILITY - 8

Deputy Director	1
Sustainability Manager	1
Senior Administrative Assistant	1
Sustainability Administrator	1
Sustainability Analyst	1
Sustainability Coordinator	2
Urban Forestry Supervisor	1

CEMETERY - 40

Parks Manager	1
Program Manager II	1
Program Manager I	1
Administrative Aide	3
Administrative Supervisor	1
Apprentice Facilities Worker	4
Equipment Mechanic	1
Facilities Worker I	10
Facilities Worker II	4
Family Service Coordinator	5
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Procurement & Inventory Specialist	1
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Financial Administrator	1

MARINE FACILITIES - 6

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

FY 2026 Adopted	FY 2027 Projected	Difference
284	283	-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 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.

FY 2026 Anticipated Major Accomplishments

- Initiated the digitization of Department personnel records
- Streamlined the processing of Rec-Trac payments and refunds
- Streamlined the recording of revenues to ensure that revenues are recorded in a timely manner
- Completed the Parks and Recreation Department's implementation of the Kronos upgrade
- Identified and applied for grants to support the development of existing parks as well as the acquisition of land for parks
- Launched an integrated public calendar and impact dashboard that consolidates City and permitted community events into one central, easily accessible platform
- Completed, issued, and awarded a request for proposal (RFP) for a new comprehensive facility asset management and work order platform
- Completed updates to departmental policies for compilation into a comprehensive manual
- Enhanced 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
- Solicited and awarded a motorized watersports concession to ensure high quality beachfront operations
- Supported the BBID's grant program which brings quality events to the beach that generate room stays
- Completed a barrier island ADA accessibility inventory on all streets to identify accessibility gaps that will guide future mobility and access improvements
- Completed the evaluation and award of the BBID Marketing and Communications Program to enhance Fort Lauderdale Beach's brand identity and year-round destination visibility

Parks and Recreation Department

Special Facilities and Administration, continued

- Through the BBID, supported priority projects, events, and improvements by providing targeted funding to include:
 - \$700,000 in reimbursable event grants supporting events that drive visitation and hotel demand during business-need periods and activate the beach experience for neighbors and visitors
 - \$16,000 in BBID funding to support two (2) Fort Lauderdale Aquatic Center events: the Fort Lauderdale Open and the Speedo Summer Classic
 - Funded priority maintenance and aesthetic improvements on the barrier island, including landscaping enhancements, seasonal lighting upgrades, and the Festival Street repaving at Las Olas Oceanside Park

FY 2027 Major Projects and Initiatives

- Complete full implementation of the Department's Work Order Asset Management System
- Sustain Department-wide consistency and compliance by implementing a structured maintenance cycle for the updated Parks and Recreation Administrative Policy Manual, including requirements for new Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards, periodic policy audits, staff training, and continued alignment with national best practices and evolving operational needs
- Implement a standardized, Department-wide contract tracking and administrative oversight framework to strengthen compliance with City procurement policies, reduce renewal-related risk, and ensure timely continuation of essential services
- Establish a tailored Department-specific training curriculum in quality and performance management to enhance CAPRA accreditation efforts and improve consistent, data-driven program evaluation
- Conduct a Department-wide technology inventory validation to reconcile existing tracking data, assess current and long-term equipment needs, and identify cost-saving opportunities, including right-sizing MiFi assignments and pursuing zero-cost device upgrades
- Develop a Parks-accessible, consolidated inventory of restrictive covenants and land leases to advance compliance with accreditation standards, using currently accessible records and no-cost resources as a first phase
- Support priority projects, events, and improvements by providing targeted funding to include:
 - \$600,000 in event grants through a refined application process that prioritizes tourism generating events during need periods and strengthens partner marketing deliverables to amplify the Fort Lauderdale Beach brand
 - \$750,000 in BBID funding to support advancement of Phase II of the Fort Lauderdale Beach Park Parking Lot improvements, delivered by the Transportation and Mobility Department (TAM) and Capital Projects Department
- Implement an agency-led marketing program that aligns Fort Lauderdale Beach branding and targeted campaigns with the destination's evolving hotel, dining, marina, and amenity mix

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. 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.

FY 2026 Anticipated Major Accomplishments

- Partnered with the Information Technology Services Department to assess current Wi-Fi performance across City-managed community centers and initiate a pilot project to improve capacity
- Advanced 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
- Completed multiple upgrades at community pools throughout the Park System to include:
 - Modernized the Lauderdale Manors lap pool and water playground through installation of new heaters, upgraded pool filtration systems, and advanced chemical controllers to enhance safety and year-round usability
 - Upgraded Riverland Park Pool with new filtration systems and added funbrellas to improve guest comfort and operational reliability
 - Completed resurfacing of Bass Park Pool and upgraded shade structures to extend facility life and improve visitor amenities
 - Implemented flood-mitigation enhancements at Croissant Park Pool by elevating pool pumps and replacing deteriorated shade covers to strengthen storm resilience
 - Delivered critical flood-mitigation upgrades at Carter Park, including raising pool pumps and replacing a 1,100-gallon chlorine tank and structural base to ensure regulatory compliance and operational continuity
- Partnered with the Florida Panthers to launch the City's first-ever Ball Hockey program within the PLAY after-school curriculum, providing equipment and staff training across six (6) sites as well as hosting weekly instructional sessions, culminating in a Citywide park-vs-park competition, and expanding into summer ice hockey field trips at the IcePlex
- Expanded Academic Enrichment programming through integrated onsite and offsite field trip experiences, strengthening educational value across youth programs

Parks and Recreation Department

Recreation, continued

FY 2027 Major Projects and Initiatives

- Broaden access to swimming programs (Learn to Swim) by expanding outreach, reducing participation barriers, and leveraging grant opportunities to sustain program growth with existing resources
- Initiate outreach and programming associated with diving programs at the Aquatic Center
- Modernize accessibility at all community pools through full replacement of ADA-compliant pool lifts, ensuring safe, reliable access for patrons with mobility needs
- Enhance community water-safety outcomes by offering no-cost learn-to-swim opportunities when feasible, integrating swim-safety education, and conducting seasonal public awareness efforts aligned with drowning-prevention priorities
- Implement a comprehensive 'future readiness' track within the Teen Recreational Intramural Passport (TRIP) and We The Teens Youth Council (WTTYC) programs that builds leadership skills, strengthens career and college preparedness, and provides exposure to workforce pathways through activities such as application support, Free Application for Federal Student Aid (FAFSA) guidance, skill-building workshops, and other development opportunities.
- Enhance the PLAY program by introducing expanded fitness and sports opportunities, promoting healthy lifestyles, and leveraging partnerships, such as the Florida Panthers program, while also deploying internal staff expertise when external training and equipment support is unavailable
- Advance the City's special events portfolio by enhancing event quality and community experience while expanding sponsorship opportunities with local and national partners to offset costs and program sustainability
- Support the continued success of the Club 55 senior recreation program by refining program offerings, maintaining strong member engagement, and positioning the program for steady growth with existing resources; the Department is targeting a milestone enrollment of 1,000 members for Fiscal Year (FY) 2027

Parks and Recreation Department

Sustainability

Division Description

The Sustainability Division leads the City's environmental and energy initiatives, including efforts that support the application of domestic energy resources such as renewable energy as well as the Urban Forestry Master Plan. The Division also enhances City operations by encouraging energy efficiency, resiliency, and water conservation efforts.

The Sustainability Division 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 immediate and long-term climate impacts. Externally, it leads initiatives that improve conservation, expand and preserve the tree canopy, strengthen the City's economic and climate resilience and environmental vitality, and support efforts to increase energy efficiency and affordability. 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.

FY 2026 Anticipated Major Accomplishments

- Finalized the Urban Forestry Master Plan and begin implementation of priority actions from the Plan
- Continued to advance initiatives that improve energy affordability and resiliency
- Implemented sustainability initiatives and developed educational components within Parks and Recreation

FY 2027 Major Projects and Initiatives

- Initiate a residential resilience outreach program
- Continue installation of electric vehicle chargers at City facilities
- Initiate one rooftop solar project at a City facility
- Maintain tracking of the City's electrical use, water consumption, and fuel usage
- Work cooperatively with Parks Facilities and with other City departments to enhance opportunities for energy and water conservation

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, 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.

FY 2026 Anticipated Major Accomplishments

- Installed signage designating exclusive children play areas in support of the newly established City ordinance
- Expanded 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
- Placed new landscaping including trees, rubber mulch, decorative gravel, and water saving irrigation systems along Powerline Road between Sunrise Boulevard and Mills Pond Park
- Initiated Phase II of the four-phase Sistrunk Corridor Beautification Project, focusing on landscaping improvements to enhance the area's visual character and overall usability
- Upgraded 25 medians with pressure regulation valves to reduce water consumption, and associated costs, by lowering the overall water pressure in the irrigation systems
- Replaced 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
- Installed 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
- Installed 40 smart solar irrigation controllers Citywide to reduce water consumption
- Installed dog stations, waste bags, and signage at City parks

FY 2027 Major Projects and Initiatives

- Evaluate all landscape maintenance contracts to ensure service locations align with confirmed public-property responsibilities, optimizing expenditures and directing City resources toward publicly owned asset
- Conduct a comprehensive review of Memorandums of Agreement (MOA) with non-City agencies, including Broward County, Florida Department of Transportation, and the Florida East Coast (FEC) Railway, to ensure the City's maintenance responsibilities align with documented agreements
- Install a walkway at Annie Beck Park
- Implement a formalized Superintendent Audit Program for all City parks, building on existing oversight practices to establish a consistent, systemwide assessment of performance, safety, and operational efficiency

Parks and Recreation Department

Parks, continued

- Collaborate with TAM on the implementation of the LauderTrail project, contributing landscape design expertise and ensuring the trail's alignment with park access, environmental conditions (including drainage and ADA accessibility), and operational requirements Coordinate with TAM on the Holiday Park parking lot project by offering landscape guidance and ensuring the project complements park functionality, operations, site flow, and visitor access needs
- Modernize Park Operations' procedures and preventative maintenance protocols to ensure full compatibility with the City's new work order management system to standardize workflows, improve asset tracking, and enhance operational 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, roofs, plumbing, and air conditioning units, as well as more than 7,000 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.

FY 2026 Anticipated Major Accomplishments

- Launched and substantially advanced the Citywide Facilities Assessment which includes:
 - Geo-mapping all City buildings and facilities
 - Completing a comprehensive lifecycle cost analysis
 - Developing the initial framework for a 10-year capital improvement plan for facilities
- Advanced Citywide streetlighting modernization efforts and improvements, including:
 - Initiated Riverland streetlighting improvements
 - Commenced geolocation and inventory of Citywide lighting assets
 - Implemented a preventative maintenance and evening inspection repair team
 - Completed Florida Power & Light LED streetlight upgrades
- Began replacement of 2.5 miles of lighting at the Wave Wall
- Completed critical facility infrastructure improvements, including:
 - Completed HVAC system replacement and upgrades at Fire Stations 29 and 47, as well as the Holiday Park Activity Center
 - Completed Re-roofing of the Fleet administration building
 - Initiated re-roofing projects at Warfield Park and Fire Station #2
- Advanced major structural and resiliency projects, including:
 - Initiated SW 11th Avenue Swing Bridge repairs
 - Completed installation of the Tunnel Top Park plaza shade system

Parks and Recreation Department

Facilities Maintenance, continued

- Strengthened operational support services, including:
 - Updated partnerships and contracts for improved janitorial and housekeeping services for City buildings
 - Secured improved agreements for disaster relief and emergency clean-up, assessments, and remediation

FY 2027 Major Projects and Initiatives

- Complete the Citywide Facilities Assessment, including the final 10-year Capital Improvement Plan for facilities
- Complete streetlighting improvement initiatives, including:
 - Completion of Riverland streetlighting improvements
 - Completion of lighting asset geolocation
 - Installation of additional smart nodes for real-time monitoring and control
- Complete replacement of 2.5 miles of Wave Wall lighting to enhance safety
- Complete priority facility infrastructure upgrades, including:
 - HVAC system replacements at Croissant Park Gym and Fire Stations #35, #46 and #49
 - Re-roofing projects at Warfield Park, Beach Community Center, Cooley's Landing, and Fire Stations #2, #47, and #29
- Complete SW 11th Avenue Swing Bridge repairs to restore full operational reliability

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 2026 Anticipated Major Accomplishments

- Completed the design and permitting of Lauderdale Isles Landing launch ramp
- Pursued grant funding and support from the Florida Fish and Wildlife Conservation for the Mills Pond Boat Ramp Replacement Project
- Implemented Florida Statutes through City Ordinance C-25-35 to protect the City's aquatic environment and reduce the negative impact of excessive boat anchoring
- Finalized the installation of 130 feet of floating docks at Esplanade Park to enhance water access, support recreational activities, and promote economic activity

FY 2027 Major Projects and Initiatives

- Begin construction of Lauderdale Isles Landing launch ramp to enhance public water access and support expanded recreational boating opportunities
- Complete the design and permitting the International Swimming Hall of Fame (ISHOF) Peninsula dock, advancing phased improvements connected to the broader Swimming Hall of Fame waterfront redevelopment
- Implement upgraded cloud-based marina software program (NSS) to modernize operations, streamline customer service, and improve real-time facility oversight
- Complete Construction of the Riverwalk North seawall replacement and floating dock to strengthen shoreline resiliency and expand safe, accessible waterfront infrastructure

Parks and Recreation Department

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 Cemetery Division operates as a full-service municipal deathcare system, providing burial, mausoleum, cremation interment, and memorialization services while maintaining each property as a historic and community asset. These cemeteries preserve the cultural heritage of Fort Lauderdale and provide dignified, professional, and financially sustainable final disposition services to neighbors and their families.

As one of the only municipal cemetery systems in Florida operating as an Enterprise Fund, the Division functions with a business-model approach, generating revenue to support operations, capital reinvestment, perpetual care obligations, and long-term system sustainability without reliance on General Fund subsidy.

FY 2026 Anticipated Major Accomplishments

- Finalized permitting for a mausoleum construction project at Sunset Memorial Gardens Cemetery to increase burial capacity and available services
- Initiated irrigation upgrades at Lauderdale Memorial Park Cemetery to improve landscape maintenance efficiency, conserve water, and ensure long-term viability of cemetery grounds

FY 2027 Major Projects and Initiatives

- Advance the implementation of a comprehensive Cemetery Management Software System to modernize records administration, inventory tracking, mapping integration, contract management, and customer service operations across all four cemeteries
- Complete construction of three (3) mausoleum buildings at Sunset Memorial Gardens Cemetery, increasing above-ground burial capacity and expanding available interment options for the community
- Continue advancing irrigation system upgrades at Lauderdale Memorial Park Cemetery to enhance landscape maintenance efficiency, improve system reliability, and reduce water consumption

Parks and Recreation Department

Department 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 ¹	N/A ¹	-3.19%	≥14.0%	≥16.0%
	Number of Projects completed in Adaptation Action Areas	6	6	4	≥4	≥4
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

¹Data is not available at the time of publication

General Fund

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 65,723,958	69,635,476	71,411,737	70,041,961	406,485	0.6%
Total Funding	65,723,958	69,635,476	71,411,737	70,041,961	406,485	0.6%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Special Facilities & Administration	4,213,122	4,379,471	4,392,946	4,485,686	106,215	2.4%
Recreation	21,086,584	23,206,574	23,862,224	22,855,903	(350,671)	(1.5%)
Parks	24,072,641	26,884,435	27,166,327	27,250,132	365,697	1.4%
Facilities Maintenance	12,773,062	13,322,797	14,171,560	13,614,579	291,782	2.2%
Marine Facilities	1,767,547	-	-	-	-	0.0%
Sustainability	1,811,003	1,842,199	1,818,681	1,835,662	(6,537)	(0.4%)
Total Expenditures	65,723,958	69,635,476	71,411,737	70,041,961	406,485	0.6%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	34,394,215	35,595,911	36,134,860	36,971,658	1,375,747	3.9%
Operating Expenses	30,753,980	32,942,016	34,020,558	32,670,631	(271,385)	(0.8%)
Capital Outlay	575,763	1,097,549	1,256,319	399,672	(697,877)	(63.6%)
Total Expenditures	\$ 65,723,958	69,635,476	71,411,737	70,041,961	406,485	0.6%
Full Time Equivalents (FTEs)	246	238	238	237	(1)	(0.4%)

FY 2027 Major Variances

Personnel Services

\$ (172,084) - Transfer of one (1) Community Program Manager position to the Capital Projects Department through a mid-year budget amendment

Operating Expenses

- (350,000) - Reduction in one-time funding for the celebration of the United States Semiquincentennial
- (290,984) - Decrease in fleet maintenance, replacement, and overhead charges
- (121,500) - Reduction in one-time funding for the installation of dog stations, dog waste bags, and signage at city parks
- (75,000) - Reduction in one-time funding for the implementation of a comprehensive facility asset management and work order platform
- 264,142 - Increase in funding for lawn and tree services due to contractual obligations
- 192,835 - Increase in electricity expenses due to rate increase
- 51,533 - Increase in disposal (tip) fees
- 50,735 - Increase in water and sewer expense due to rate increase

Capital Outlay

- 300,000 - Funding for citywide repairs and maintenance at facilities
- 99,672 - Funding for the replacement of ADA pool lifts, controller systems, control panels, and pool cover reel systems based on the Ten-Year Equipment Replacement Plan

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Descriptions & Line Items by Division

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Parks and Recreation Department

Special Facilities & Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,019,116	2,129,382	2,129,382	2,150,304	2,199,626	2,199,626	70,244	3.30%	
10-1107 - Part Time Salaries	103,373	165,600	165,600	137,992	176,364	176,364	10,764	6.50%	
10-1110 - Sick Conv to Cash	11,866	-	-	6,395	6,811	6,811	6,811	100.00%	
10-1113 - Vac Mgmt Conv	24,794	-	-	22,476	-	-	-	0.00%	
10-1119 - Payroll Accrual	30,338	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	10,021	10,416	10,416	13,150	10,727	10,727	311	2.99%	
10-1201 - Longevity Pay	16,228	18,254	18,254	10,679	11,320	11,320	(6,934)	(37.99%)	
10-1401 - Car Allowances	38,210	37,200	37,200	33,880	37,200	37,200	-	0.00%	
10-1407 - Expense Allowances	6,600	8,640	8,640	6,720	8,640	8,640	-	0.00%	
10-1413 - Cellphone Allowance	19,740	17,040	17,040	19,280	18,480	18,480	1,440	8.45%	
10-1501 - Overtime 1.5X Pay	22,619	2,500	2,500	8,555	2,660	2,660	160	6.40%	
10-1504 - Overtime 1X Pay	195	-	-	771	-	-	-	0.00%	
10-1510 - O/T - Reimbursable - 1.0X Pay	29	-	-	-	-	-	-	0.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	158	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	288	250	250	463	250	250	-	0.00%	Planned staff retirements
10-1707 - Sick Termination Pay	3,583	-	-	1,445	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,549	-	-	2,307	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	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	203,580	165,527	165,527	165,527	188,454	188,454	22,927	13.85%	
20-2210 - Pension - FRS	116,984	135,238	135,238	137,732	123,039	123,039	(12,199)	(9.02%)	
20-2290 - Pension - Other	-	23,200	23,200	-	24,000	24,000	800	3.45%	
20-2299 - Pension - Def Cont	47,828	45,714	45,714	57,981	57,965	57,965	12,251	26.80%	
20-2301 - Soc Sec/ Medicare	164,956	163,849	163,849	172,086	167,266	167,266	3,417	2.09%	
20-2304 - Supplemental FICA	-	12,900	12,900	-	14,200	14,200	1,300	10.08%	
20-2401 - Disability Insurance	1,186	1,100	1,100	1,312	1,172	1,172	72	6.55%	

Parks and Recreation Department

Special Facilities & Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	2,776	1,800	1,800	2,666	1,917	1,917	117	6.50%	
20-2404 - Health Insurance	327,757	340,938	340,938	335,729	367,115	367,115	26,177	7.68%	
20-2410 - Workers' Comp	5,853	9,592	9,592	9,592	9,592	9,592	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	359,653	334,432	334,432	334,432	334,432	334,432	-	0.00%	
Personnel Services	3,545,279	3,628,572	3,628,572	3,636,474	3,766,230	3,766,230	137,658	3.79%	
30-3113 - Fin & Bank Serv	3,378	-	-	314	-	-	-	0.00%	
30-3199 - Other Prof Serv	1,887	1,886	1,886	1,981	1,981	2,080	194	10.30%	Expense for public information archiving services
30-3201 - Ad/Marketing	-	-	-	708	-	-	-	0.00%	
30-3210 - Clerical Services	1,624	2,541	2,541	3,504	2,574	3,861	1,320	51.95%	Expense for contract for Parks, Recreation and Beaches Advisory Board meeting minutes
30-3216 - Costs/Fees/Permits	1,342	1,200	1,200	1,200	1,200	1,200	-	0.00%	Expense for parking permits and notary renewals
30-3231 - Food Services	229	1,380	1,380	1,380	1,380	1,320	(60)	(4.35%)	Funding for employee engagement activities based on a Citywide allocation
30-3243 - Prizes & Awards	623	100	100	100	650	100	-	0.00%	Expense for employee recognition awards
30-3299 - Other Services	222	-	-	1,272	-	-	-	0.00%	
30-3304 - Office Equip Rent	41,004	43,098	43,098	43,012	44,995	44,995	1,897	4.40%	Expense for Toshiba copier leases for Administration, Recreation, Parks, and Facilities Maintenance divisions
30-3401 - Computer Maint	66,430	68,983	71,863	69,943	76,221	76,221	7,238	10.49%	Expense for annual maintenance, court and rental modules upgrade, and website annual maintenance; increase due to contractual agreement
30-3601 - Electricity	18,348	24,900	24,900	24,229	19,802	19,802	(5,098)	(20.47%)	
30-3613 - Special Delivery	-	100	100	100	100	100	-	0.00%	Expense for shipping cost related to grants
30-3628 - Telephone/Cable TV	10,938	9,800	10,166	7,517	10,938	10,938	1,138	11.61%	
30-3907 - Data Proc Supplies	14,525	12,343	12,439	12,343	14,372	14,470	2,127	17.23%	Expense for software purchases and renewals
30-3925 - Office Equip < \$5000	10,381	4,600	4,600	4,600	11,107	4,400	(200)	(4.35%)	Office equipment such as chairs, stand-up desks, monitors, etc.

Parks and Recreation Department

Special Facilities & Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3928 - Office Supplies	7,630	7,500	7,500	7,500	7,500	7,500	-	0.00%	Expense for miscellaneous office supplies
30-3934 - Recreatn Equip/Sup	683	-	-	3,951	-	-	-	0.00%	
30-3949 - Uniforms	31,432	40,000	40,000	40,000	40,000	-	(40,000)	(100.00%)	Expense for staff uniforms transitioned to the Parks Division
30-3999 - Other Supplies	1,549	6,000	6,000	6,000	6,000	6,000	-	0.00%	Expense for miscellaneous supplies not covered under contract
40-4119 - Training & Travel	43,236	35,800	37,900	36,150	35,800	35,800	-	0.00%	Training and travel expenses
40-4322 - Servchg-Cent Serv	15,731	37,383	37,383	37,383	37,383	37,383	-	0.00%	
40-4343 - Servchg-Info Sys	243,997	312,761	312,761	312,761	312,761	312,761	-	0.00%	
40-4355 - Servchg-Print Shop	1,853	8,000	8,000	8,000	8,000	8,000	-	0.00%	Service charge for print shop
40-4401 - Auto Liability	-	3	3	3	3	3	-	0.00%	
40-4404 - Fidelity Bonds	69	70	70	70	70	70	-	0.00%	
40-4407 - Emp Proceedings	10,698	6,093	6,093	6,093	6,093	6,093	-	0.00%	
40-4410 - General Liability	57,500	72,821	72,821	72,821	72,821	72,821	-	0.00%	
40-4416 - Other Ins Charges	12,262	11,973	11,973	11,973	11,973	11,973	-	0.00%	
40-4428 - Prop/Fire Insurance	70,271	41,564	41,564	41,564	41,564	41,564	-	0.00%	
Operating Expenses	667,842	750,899	756,342	756,472	765,289	719,456	(31,444)	(4.19%)	
Special Facilities & Administration - General Fund Total	4,213,122	4,379,471	4,384,914	4,392,946	4,531,519	4,485,686	106,215	2.43%	

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	4,160,942	4,845,179	4,845,179	4,651,955	4,836,282	4,836,282	(8,897)	(0.18%)	
10-1104 - Temporary Salaries	-	1,869,900	1,869,900	-	1,991,445	1,991,445	121,545	6.50%	
10-1107 - Part Time Salaries	5,005,872	3,035,800	3,035,800	5,384,130	3,233,129	3,233,129	197,329	6.50%	
10-1110 - Sick Conv to Cash	17,372	-	-	4,864	6,193	6,193	6,193	100.00%	
10-1113 - Vac Mgmt Conv	30,706	-	-	32,090	-	-	-	0.00%	
10-1119 - Payroll Accrual	95,962	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	31,980	32,193	(31,502)	45,344	36,369	36,369	4,176	12.97%	
10-1201 - Longevity Pay	51,010	46,022	46,022	42,562	41,920	41,920	(4,102)	(8.91%)	
10-1310 - Shift Differential	-	-	-	(30)	-	-	-	0.00%	
10-1316 - Upgrade Pay	744	9,100	9,100	678	9,692	9,692	592	6.51%	
10-1401 - Car Allowances	47,400	47,400	47,400	44,920	46,320	46,320	(1,080)	(2.28%)	
10-1407 - Expense Allowances	29,760	30,240	30,240	31,320	30,240	30,240	-	0.00%	
10-1413 - Cellphone Allowance	40,550	37,560	37,560	52,140	40,320	40,320	2,760	7.35%	
10-1501 - Overtime 1.5X Pay	46,986	50,900	50,900	50,900	54,220	54,220	3,320	6.52%	
10-1511 - O/T - Unplanned - 1.5X Pay	176	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	783	-	-	125	-	-	-	0.00%	
10-1707 - Sick Termination Pay	7,626	-	-	17,952	-	-	-	0.00%	
10-1710 - Vacation Term Pay	19,699	-	-	34,326	-	-	-	0.00%	
20-2104 - Mileage Reimburse	3,284	7,000	7,000	7,000	7,000	7,000	-	0.00%	
20-2119 - Wellness Incentives	11,500	11,500	11,500	11,500	11,500	11,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	(14,815)	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	381,340	361,581	361,581	361,581	352,060	352,060	(9,521)	(2.63%)	
20-2210 - Pension - FRS	801,427	300,507	300,507	996,702	351,734	351,734	51,227	17.05%	
20-2290 - Pension - Other	-	688,300	688,300	-	710,100	710,100	21,800	3.17%	
20-2299 - Pension - Def Cont	102,215	110,351	110,351	105,871	94,919	94,919	(15,432)	(13.98%)	
20-2301 - Soc Sec/ Medicare	711,636	385,453	385,453	775,909	384,910	384,910	(543)	(0.14%)	
20-2304 - Supplemental FICA	-	384,301	384,301	-	404,900	404,900	20,599	5.36%	

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2401 - Disability Insurance	2,523	3,100	3,100	2,408	3,303	3,303	203	6.55%	
20-2402 - Life Insurance	6,600	4,900	4,900	5,811	5,221	5,221	321	6.55%	
20-2404 - Health Insurance	1,000,884	1,063,401	1,063,401	1,125,484	1,154,602	1,154,602	91,201	8.58%	
20-2410 - Workers' Comp	213,280	202,982	202,982	202,982	202,982	202,982	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	662,641	616,173	616,173	616,173	616,173	616,173	-	0.00%	
Personnel Services	13,484,898	14,143,843	14,065,333	14,604,697	14,625,534	14,625,534	481,691	3.41%	
30-3125 - Medical Services	144	8,000	8,000	8,000	8,000	8,000	-	0.00%	Mass health screenings for summer hires
30-3199 - Other Prof Serv	457,513	492,400	492,400	492,400	443,200	484,600	(7,800)	(1.58%)	Expense for Fort Lauderdale Aquatic Complex expenses, Beach Open Space Activation, and Riverwalk Activation
30-3201 - Ad/Marketing	61,801	54,500	54,500	58,010	58,900	57,500	3,000	5.50%	Expense for advertisements, marketing, and promotional items for special events
30-3203 - Artistic Services	463,980	588,845	598,470	720,216	574,910	573,910	(14,935)	(2.54%)	Expense for performers for special events
30-3204 - Bond Issue Costs	250	-	-	-	-	-	-	0.00%	
30-3207 - Laundry Services	-	150	150	-	150	150	-	0.00%	Expense for laundry and dry cleaning services for youth programming costumes
30-3213 - Coach/Ump Serv	390,067	372,470	398,973	393,876	444,740	376,250	3,780	1.01%	Expense for youth sports and tournament officials, softball umpires, tennis officiating services, and swim coaches
30-3216 - Costs/Fees/Permits	24,231	32,655	32,655	32,655	31,587	29,502	(3,153)	(9.66%)	Expense for stage and tent permit fees
30-3222 - Custodial Services	2,350	-	-	2,900	-	-	-	0.00%	
30-3228 - Disposal (Tip) Fees	433	2,675	2,675	2,675	889	889	(1,786)	(66.77%)	Annual disposal for the Sistrunk Festival; decrease due to reduced tonnage hauled
30-3231 - Food Services	127,035	119,920	121,420	114,714	124,625	115,875	(4,045)	(3.37%)	Expense for food during special events and afterschool programming, and for employee engagement activities based on a citywide allocation
30-3243 - Prizes & Awards	20,899	25,880	25,880	25,842	26,750	26,750	870	3.36%	Expenses for prizes and awards for special event programming

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3246 - Recreation Prog	964,343	972,486	978,907	974,008	1,375,450	1,000,486	28,000	2.88%	Expense for youth and adult programs instructors, youth field trips, buses for summer camps and after school programs, Jr. Fire camp, Broward Health fitness classes, Club 55 instructors, Tennis instructors, petting zoos, pony rides and hayrides contract and miscellaneous recreation programming
30-3249 - Security Services	5,437	12,540	12,540	8,824	22,140	12,540	-	0.00%	Expense for security services for the Fort Lauderdale Aquatic Center
30-3255 - Solid Waste Collections	1,820	1,260	1,260	2,660	2,380	2,380	1,120	88.89%	Dumpsters for Light Up Sistrunk; increase due to contractual obligations
30-3299 - Other Services	616,543	1,085,522	1,123,968	1,089,534	702,771	707,282	(378,240)	(34.84%)	Expense for sound, stage, lighting services, trolley rentals, fireworks and miscellaneous other services; decrease due to one-time funding for the celebration of the United States Semiquincentennial
30-3301 - Heavy Equip Rent	21,472	6,000	6,000	6,450	21,550	21,550	15,550	259.17%	Expense for container and trailer rentals for recreation programs; increase includes special events operational adjustments
30-3310 - Other Equip Rent	246,522	208,118	212,026	228,500	263,725	238,463	30,345	14.58%	Expense for inflatables, portable toilets, tents, tables, chair rentals, light rentals, and golf cart rentals; increase includes special events operational adjustments
30-3322 - Other Facil Rent	625	9,000	9,000	9,000	9,000	9,000	-	0.00%	Expense for School Board reciprocal agreement for Sunrise Middle School pool
30-3404 - Components/Parts	-	2,500	2,500	2,747	37,500	2,500	-	0.00%	Expense for components and parts for pools and fountains
30-3407 - Equip Rep & Maint	83,921	88,499	134,058	134,686	262,830	88,499	-	0.00%	Expense for miscellaneous pool equipment and pump repairs and maintenance

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	13,956	67,958	67,958	67,958	67,958	67,958	-	0.00%	Expense for miscellaneous building repairs and maintenance
30-3513 - Photography	3,825	7,700	7,700	9,850	11,700	4,700	(3,000)	(38.96%)	Expense for photography services; decrease includes special events operational adjustments
30-3516 - Printing Serv - Ext	5,760	11,650	11,650	11,650	11,660	11,500	(150)	(1.29%)	Signs and banners for recreation programming
30-3601 - Electricity	506,343	647,100	647,100	647,100	546,462	546,462	(100,638)	(15.55%)	
30-3607 - Nat/Propane Gas	29,474	82,400	111,246	45,227	74,600	74,600	(7,800)	(9.47%)	Expense for propane gas for recreation facilities and pools
30-3613 - Special Delivery	1,452	-	-	887	-	-	-	0.00%	
30-3616 - Postage	-	270	270	100	-	-	(270)	(100.00%)	
30-3628 - Telephone/Cable TV	74,083	59,600	60,809	59,900	74,083	74,083	14,483	24.30%	
30-3634 - Water/Sew/Storm	456,907	692,500	692,500	692,500	531,396	531,396	(161,104)	(23.26%)	
30-3701 - Chlorine	-	-	-	53	-	-	-	0.00%	
30-3799 - Other Chemicals	134,914	121,000	144,615	122,370	216,034	136,625	15,625	12.91%	Expense for chemicals for pools, splash pads, fountains, and the Fort Lauderdale Aquatic Center
30-3801 - Gasoline	12,134	15,800	15,800	9,630	17,200	17,200	1,400	8.86%	
30-3804 - Diesel Fuel	3,436	5,100	5,100	5,577	3,800	3,800	(1,300)	(25.49%)	
30-3807 - Oil & Lubricants	128	100	100	117	100	100	-	0.00%	
30-3901 - Athletic Equip/Sup	55,297	99,200	99,200	99,200	114,200	87,200	(12,000)	(12.10%)	Expense athletic equipment and supplies such as tennis balls, youth sports uniforms, softballs, exercise mats, springboards, etc.
30-3904 - Books & Manuals	35	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	2,439	2,380	2,380	2,380	2,000	2,000	(380)	(15.97%)	Expense for data processing supplies
30-3910 - Electrical Supplies	-	-	-	60	-	-	-	0.00%	
30-3913 - Horticultural Sup	245	-	-	1,277	5,000	-	-	0.00%	
30-3916 - Janitorial Supplies	3,576	15,000	15,000	15,000	15,000	12,000	(3,000)	(20.00%)	Expense for janitorial supplies for the Fort Lauderdale Aquatic Center

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3922 - Medical Supplies	6,933	7,600	7,600	7,600	24,400	10,100	2,500	32.89%	Expense for first aid kits and supplies, AED batteries, and CPR supplies; increase due to greater need for medical supplies
30-3925 - Office Equip < \$5000	23,339	16,075	16,075	16,075	17,600	13,800	(2,275)	(14.15%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	23,543	28,000	28,000	28,000	31,500	28,000	-	0.00%	Expense for office supplies
30-3931 - Periodicals & Mag	-	-	-	20	-	-	-	0.00%	
30-3934 - Recreatn Equip/Sup	95,683	73,400	75,026	81,905	89,608	73,000	(400)	(0.54%)	Expense for arts and craft supplies, recreation programming t-shirts and sports uniforms (based on registrants), exercise equipment, etc.
30-3937 - Safety/Train Mat	531	500	500	870	3,489	500	-	0.00%	Expense for CPR/lifeguard training supplies
30-3940 - Safety Shoes	-	250	250	250	-	-	(250)	(100.00%)	
30-3946 - Tools/Equip < \$5000	45,362	31,700	31,700	31,700	35,200	31,700	-	0.00%	Expense for miscellaneous tools and equipment
30-3949 - Uniforms	8,429	8,150	8,150	7,850	20,401	-	(8,150)	(100.00%)	Expense for special event shirts
30-3999 - Other Supplies	203,913	224,986	224,986	219,220	252,440	233,640	8,654	3.85%	Expense for miscellaneous supplies not covered under contract
40-4119 - Training & Travel	59,250	73,550	74,594	75,950	73,400	73,400	(150)	(0.20%)	Training and travel expenses
40-4308 - Overhead-Fleet	18,256	17,814	17,814	17,814	17,814	17,814	-	0.00%	
40-4343 - Servchg-Info Sys	1,776,429	1,932,957	1,932,957	1,932,957	1,932,957	1,932,957	-	0.00%	
40-4346 - Servchg-Pking Sys	964	3,039	3,039	2,979	1,560	1,560	(1,479)	(48.67%)	Service charge for parking spaces for special events; decrease includes special events operational adjustments
40-4355 - Servchg-Print Shop	56,652	41,612	41,612	41,612	51,197	47,731	6,119	14.70%	Expense for printing flyers and placards for Parks programming
40-4372 - Servchg-Fleet Replacement	81,039	85,300	85,300	85,300	73,186	73,186	(12,114)	(14.20%)	
40-4373 - Servchg-Fleet O&M	26,366	29,323	29,323	29,323	42,349	42,349	13,026	44.42%	
40-4374 - Servchg-Non Fleet	-	1,900	1,900	1,900	1,900	1,900	-	0.00%	Service charge for non-contract work to Fleet
40-4401 - Auto Liability	12,303	12,390	12,390	12,390	12,390	12,390	-	0.00%	

Parks and Recreation Department

Recreation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4404 - Fidelity Bonds	184	178	178	178	178	178	-	0.00%	
40-4407 - Emp Proceedings	17,076	7,957	7,957	7,957	7,957	7,957	-	0.00%	
40-4410 - General Liability	85,562	62,701	62,701	62,701	62,701	62,701	-	0.00%	
40-4416 - Other Ins Charges	34,204	33,874	33,874	33,874	33,874	33,874	-	0.00%	
40-4428 - Prop/Fire Insurance	186,488	106,210	106,210	106,210	106,210	106,210	-	0.00%	
Operating Expenses	7,555,895	8,710,644	8,898,945	8,903,168	8,994,601	8,130,697	(579,947)	(6.66%)	
60-6416 - Vehicles	-	184,494	184,494	184,494	-	-	(184,494)	(100.00%)	Reduction in one-time funding for the purchase of a school bus related to the recreation transportation service enhancement
60-6419 - Vehicle Add-Ons	-	21,000	21,000	21,000	-	-	(21,000)	(100.00%)	Reduction in one-time funding for the wrapping of a school bus related to the recreation transportation service enhancement
60-6499 - Other Equipment	45,791	146,593	146,593	146,593	99,672	99,672	(46,921)	(32.01%)	Expense for ADA pool lifts, controller systems, and pool cover reel system based on the equipment replacement plan
Capital Outlay	45,791	352,087	352,087	352,087	99,672	99,672	(252,415)	(71.69%)	
Recreation - General Fund Total	21,086,584	23,206,574	23,316,365	23,859,952	23,719,807	22,855,903	(350,671)	(1.51%)	

Parks and Recreation Department

Sustainability - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	795,518	877,746	877,746	828,821	903,024	903,024	25,278	2.88%	
10-1110 - Sick Conv to Cash	5,019	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	14,381	11,700	11,700	11,700	12,461	12,461	761	6.50%	
10-1119 - Payroll Accrual	6,187	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	8,557	4,407	4,407	4,278	4,539	4,539	132	3.00%	
10-1201 - Longevity Pay	3,818	3,818	3,818	-	-	-	(3,818)	(100.00%)	
10-1401 - Car Allowances	18,590	20,760	20,760	16,510	20,760	20,760	-	0.00%	
10-1407 - Expense Allowances	1,920	2,880	2,880	3,720	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	2,240	1,080	1,080	2,000	600	600	(480)	(44.44%)	
10-1707 - Sick Termination Pay	650	-	-	174	-	-	-	0.00%	
10-1710 - Vacation Term Pay	2,823	-	-	2,123	-	-	-	0.00%	
20-2104 - Mileage Reimburse	29	-	-	78	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2210 - Pension - FRS	67,916	102,428	102,428	103,156	104,677	104,677	2,249	2.20%	
20-2299 - Pension - Def Cont	26,769	13,564	13,564	13,220	13,616	13,616	52	0.38%	
20-2301 - Soc Sec/ Medicare	61,278	67,086	67,086	55,450	68,049	68,049	963	1.44%	
20-2401 - Disability Insurance	642	700	700	328	746	746	46	6.57%	
20-2402 - Life Insurance	2,545	2,000	2,000	2,449	2,130	2,130	130	6.50%	
20-2404 - Health Insurance	108,370	136,743	136,743	126,250	108,911	108,911	(27,832)	(20.35%)	
20-2410 - Workers' Comp	1,710	1,827	1,827	1,827	1,827	1,827	-	0.00%	
Personnel Services	1,130,963	1,249,239	1,249,239	1,174,584	1,246,720	1,246,720	(2,519)	(0.20%)	
30-3199 - Other Prof Serv	161,060	-	24,046	26,587	-	-	-	0.00%	
30-3201 - Ad/ Marketing	-	4,500	4,500	4,500	4,500	4,500	-	0.00%	Public notices and promotional materials for ordinance changes, tree giveaways, resiliency outreach program, etc.
30-3207 - Laundry Services	-	-	-	33	-	-	-	0.00%	
30-3210 - Clerical Services	1,505	2,000	3,267	2,928	2,000	2,106	106	5.30%	Sustainability Advisory Board (SAB) minute taking services

Parks and Recreation Department

Sustainability - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	160	160	160	160	80	(80)	(50.00%)	City parking permits
30-3231 - Food Services	274	600	600	600	600	680	80	13.33%	Employment activities and board meetings
30-3243 - Prizes & Awards	733	687	687	687	687	687	-	0.00%	Prizes and giveaways for sustainability outreach efforts
30-3304 - Office Equip Rent	2,146	3,204	3,336	3,000	3,204	3,204	-	0.00%	Copier and printer service agreement with Toshiba
30-3319 - Office Space Rent	131,040	171,100	171,100	171,100	-	171,100	-	0.00%	Rent for the Ivy Tower 101 Building
30-3428 - Bldg Rep & Maint	-	-	27,076	23,980	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	2,775	3,000	3,000	2,174	2,775	2,775	(225)	(7.50%)	
30-3801 - Gasoline	109	200	200	136	100	100	(100)	(50.00%)	City vehicle for Urban Forester
30-3907 - Data Proc Supplies	1,316	1,330	1,330	1,330	1,330	1,330	-	0.00%	Software for diagnosis and tracking of energy usage and subscription license renewals (e.g., Adobe, Laserfiche)
30-3913 - Horticultural Sup	15,293	40,000	40,615	40,615	40,000	40,000	-	0.00%	Tree Canopy Trust fund allocation for tree planting and distribution
30-3925 - Office Equip < \$5000	3,950	1,800	1,800	1,800	1,800	1,600	(200)	(11.11%)	Office equipment such as chairs, monitors, etc.
30-3928 - Office Supplies	617	2,200	2,200	2,200	2,200	1,000	(1,200)	(54.55%)	Miscellaneous office supplies (e.g., copier paper, pens, pencils, notebooks, etc.); decrease due to reduced usage
30-3937 - Safety/Train Mat	35	-	-	-	-	-	-	0.00%	
30-3940 - Safety Shoes	216	500	500	500	500	500	-	0.00%	Safety shoes for the Sustainability team
30-3949 - Uniforms	656	775	775	775	775	-	(775)	(100.00%)	Uniforms for the Sustainability team transitioned to the Parks Division
30-3999 - Other Supplies	29	-	-	88	-	-	-	0.00%	
40-4119 - Training & Travel	21,798	17,850	17,850	17,850	17,850	17,850	-	0.00%	Training and travel expenses
40-4308 - Overhead-Fleet	914	1,063	1,063	1,063	1,063	1,063	-	0.00%	Funding allocation for Fleet Services internal service overhead
40-4322 - Servchg-Cent Serv	12,933	11,502	11,502	11,502	11,502	11,502	-	0.00%	Funding allocation for Information Technology internal service fund
40-4343 - Servchg-Info Sys	282,811	291,392	291,392	291,392	291,392	291,392	-	0.00%	
40-4355 - Servchg-Print Shop	168	707	707	707	707	707	-	0.00%	Signs, cards, public service announcements, etc.

Parks and Recreation Department

Sustainability - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4372 - Servchg-Fleet Replacement	4,959	4,959	4,959	4,959	3,630	3,630	(1,329)	(26.80%)	Annual contribution for Fleet Replacement
40-4373 - Servchg-Fleet O&M	903	1,345	1,345	1,345	1,050	1,050	(295)	(21.93%)	Vehicle maintenance allocation for Urban Forester vehicle
40-4401 - Auto Liability	879	885	885	885	885	885	-	0.00%	
40-4404 - Fidelity Bonds	21	23	23	23	23	23	-	0.00%	
40-4407 - Emp Proceedings	333	230	230	230	230	230	-	0.00%	
40-4410 - General Liability	28,049	25,835	25,835	25,835	25,835	25,835	-	0.00%	
40-4416 - Other Ins Charges	4,518	5,113	5,113	5,113	5,113	5,113	-	0.00%	
Operating Expenses	680,041	592,960	646,096	644,097	419,911	588,942	(4,018)	(0.68%)	
Sustainability - General Fund Total	1,811,003	1,842,199	1,895,335	1,818,681	1,666,631	1,835,662	(6,537)	(0.35%)	

Parks and Recreation Department

Parks - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	5,545,221	5,930,933	5,930,933	6,044,379	6,087,939	6,087,939	157,006	2.65%	
10-1107 - Part Time Salaries	255,296	305,370	305,370	356,072	325,219	325,219	19,849	6.50%	
10-1110 - Sick Conv to Cash	17,125	-	-	2,819	4,536	4,536	4,536	100.00%	
10-1113 - Vac Mgmt Conv	12,525	-	-	9,472	-	-	-	0.00%	
10-1119 - Payroll Accrual	47,448	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	44,589	41,858	41,858	52,403	58,082	58,082	16,224	38.76%	
10-1201 - Longevity Pay	66,559	65,043	65,043	60,340	59,599	59,599	(5,444)	(8.37%)	
10-1304 - Assignment Pay	18,813	-	-	17,174	-	-	-	0.00%	
10-1313 - Standby Pay	11,785	13,400	13,400	14,408	14,271	14,271	871	6.50%	
10-1401 - Car Allowances	46,320	42,240	42,240	43,600	42,240	42,240	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	27,280	25,560	25,560	29,860	27,000	27,000	1,440	5.63%	
10-1501 - Overtime 1.5X Pay	303,979	199,600	199,600	202,593	212,570	212,570	12,970	6.50%	
10-1504 - Overtime 1X Pay	979	700	700	-	750	750	50	7.14%	
10-1511 - O/T - Unplanned - 1.5X Pay	660	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	505	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	12,327	-	-	1,428	-	-	-	0.00%	
10-1710 - Vacation Term Pay	14,651	-	-	17,822	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%	
20-2204 - Pension - General Emp	642,986	600,850	600,850	600,850	665,519	665,519	64,669	10.76%	
20-2210 - Pension - FRS	338,858	341,593	341,593	429,871	395,168	395,168	53,575	15.68%	
20-2290 - Pension - Other	-	38,400	38,400	-	44,200	44,200	5,800	15.10%	
20-2299 - Pension - Def Cont	81,848	85,820	85,820	81,434	79,088	79,088	(6,732)	(7.84%)	
20-2301 - Soc Sec/ Medicare	466,997	467,194	467,194	528,958	480,143	480,143	12,949	2.77%	
20-2304 - Supplemental FICA	-	39,908	39,908	-	42,600	42,600	2,692	6.75%	
20-2401 - Disability Insurance	2,020	2,000	2,000	1,836	2,130	2,130	130	6.50%	
20-2402 - Life Insurance	9,632	5,600	5,600	7,777	5,965	5,965	365	6.52%	

Parks and Recreation Department

Parks - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	1,201,515	1,360,505	1,360,505	1,261,822	1,569,153	1,569,153	208,648	15.34%	
20-2410 - Workers' Comp	351,427	339,578	339,578	339,578	339,578	339,578	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	894,014	831,321	831,321	831,321	831,321	831,321	-	0.00%	
Personnel Services	10,422,800	10,744,913	10,744,913	10,943,257	11,294,511	11,294,511	549,598	5.11%	
30-3199 - Other Prof Serv	3,137	-	9,983	19,272	15,000	5,000	5,000	100.00%	Expense for infrastructure maintenance permit at Hardy Park
30-3201 - Ad/Marketing	160	-	-	-	-	-	-	0.00%	
30-3203 - Artistic Services	5,000	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	49,856	50,212	59,388	50,212	62,600	30,000	(20,212)	(40.25%)	Expense for solid waste management license permits and smart irrigation controller systems
30-3222 - Custodial Services	368,291	380,258	380,258	380,258	212,918	380,258	-	0.00%	Expense for janitorial services contract for all parks, maintenance contract for Las Olas Oceanside Park and DC Alexander Park
30-3225 - Demolitions	55,386	-	-	-	-	-	-	0.00%	
30-3228 - Disposal (Tip) Fees	1,420	6,000	6,219	6,000	59,319	59,319	53,319	888.65%	Disposal of City event containers during city events such as New Years Eve; increase due to contractual obligations
30-3231 - Food Services	136	5,580	5,580	5,580	5,580	5,460	(120)	(2.15%)	Funding for employee engagement activities
30-3237 - Lawn & Tree Service	1,785,398	2,377,812	2,381,806	2,381,805	2,641,954	2,641,954	264,142	11.11%	Expense for contracts including mowing, hedge trimming, median maintenance, arboricultural services
30-3255 - Solid Waste Collections	1,680	1,680	1,680	1,680	43,680	43,680	42,000	2,500.00%	Expense for dumpsters during City events such as New Years Eve; increase due to contractual obligations
30-3299 - Other Services	84,459	67,000	67,000	67,000	75,000	67,000	-	0.00%	Expense for services such as bee and iguana removal, Thor Guard annual maintenance, weed control, rust removal treatments, lake maintenance, tree removal services, and pressure cleaning tunnel

Parks and Recreation Department

Parks - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3301 - Heavy Equip Rent	13,164	35,000	36,360	35,000	35,000	35,000	-	0.00%	Expense for rental of forklifts, tractor and bull dozers, beach sand removal, lift rentals, and turtle inspections
30-3304 - Office Equip Rent	219	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	42,846	41,500	41,500	41,500	45,000	41,500	-	0.00%	Expense for rental of portable toilets, golf carts, tools, and trailers
30-3404 - Components/Parts	5,596	11,000	12,229	11,000	11,000	11,000	-	0.00%	Expense for miscellaneous components and parts such as sprinkler and irrigation parts, mower and edger parts, etc.
30-3407 - Equip Rep & Maint	75,548	55,000	55,000	55,000	70,000	55,000	-	0.00%	Expense for equipment repairs for pumps, tools, shade structures, fire extinguisher maintenance, irrigation, sprinklers, etc.
30-3428 - Bldg Rep & Maint	19,998	15,000	15,000	15,000	15,000	15,000	-	0.00%	Expense for repairs such as awning, court resurfacing, fence repair, tree pits, etc.
30-3434 - Imp Rep Materials	7,132	150,000	150,000	150,000	28,500	28,500	(121,500)	(81.00%)	Ongoing funding for dog stations, dog waste bags, and signage at City parks
30-3437 - Imp Rep & Maint	3,800	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	39,231	10,000	31,660	30,000	15,000	15,000	5,000	50.00%	Expense for external printing of signs for parks
30-3601 - Electricity	629,668	1,140,900	1,140,900	1,140,900	1,141,560	1,141,560	660	0.06%	
30-3607 - Nat/Propane Gas	-	2,500	2,500	-	2,500	2,500	-	0.00%	
30-3628 - Telephone/ Cable TV	12,242	10,800	10,947	23,444	12,242	12,242	1,442	13.35%	
30-3634 - Water/Sew/ Storm	4,711,679	5,236,700	5,237,266	5,237,266	5,479,824	5,479,824	243,124	4.64%	
30-3801 - Gasoline	98,656	102,400	102,400	91,361	101,900	101,900	(500)	(0.49%)	
30-3804 - Diesel Fuel	56,710	56,600	56,600	66,271	59,600	59,600	3,000	5.30%	
30-3807 - Oil & Lubricants	1,220	400	400	968	900	900	500	125.00%	
30-3901 - Athletic Equip/Sup	12,637	7,000	7,000	7,000	10,000	7,000	-	0.00%	Expense for athletic equipment and supplies such as bases, nets, backboards, playground equipment, recreation equipment for parks such as picnic tables, benches, etc.

Parks and Recreation Department

Parks - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	1,994	3,480	3,480	3,480	-	-	(3,480)	(100.00%)	Expense for annual subscription licenses; reduction based on trend
30-3913 - Horticultural Sup	1,209,574	1,594,714	1,626,797	1,620,138	1,669,214	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	13,480	-	-	4,695	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	11,290	18,400	18,400	18,400	18,400	18,200	(200)	(1.09%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	8,359	5,000	5,000	5,000	6,500	5,000	-	0.00%	Office supplies
30-3934 - Recreatn Equip/Sup	2,144	-	-	-	-	-	-	0.00%	
30-3937 - Safety/Train Mat	700	1,000	1,000	1,004	1,000	1,000	-	0.00%	Expense for safety supplies such as gloves, vests, safety goggles
30-3940 - Safety Shoes	42,150	54,250	54,500	54,500	54,500	54,500	250	0.46%	Expense for safety shoes for Parks, Recreation and Facilities Maintenance division maintenance staff
30-3946 - Tools/Equip < \$5000	44,311	65,000	67,460	65,000	65,000	65,000	-	0.00%	Expense for miscellaneous tools and equipment
30-3949 - Uniforms	41,719	67,914	67,914	67,914	68,014	57,700	(10,214)	(15.04%)	Expense for uniforms for Parks, Recreation, and Facilities Maintenance division maintenance staff
30-3999 - Other Supplies	279,300	258,000	262,034	258,000	268,000	258,000	-	0.00%	Expense for miscellaneous supplies not covered under contract
40-4119 - Training & Travel	21,085	31,050	31,050	31,050	31,050	31,050	-	0.00%	Expense for training and travel
40-4308 - Overhead-Fleet	278,765	260,344	260,344	260,344	260,344	260,344	-	0.00%	
40-4343 - Servchg-Info Sys	1,139,205	1,177,670	1,177,670	1,177,670	1,177,670	1,177,670	-	0.00%	
40-4355 - Servchg-Print Shop	4,890	3,000	3,000	3,000	5,000	3,000	-	0.00%	Service charge for print shop
40-4372 - Servchg-Fleet Replacement	1,164,764	1,276,056	1,276,056	1,276,056	987,988	987,988	(288,068)	(22.57%)	
40-4373 - Servchg-Fleet O&M	442,634	475,340	475,340	475,340	533,304	533,304	57,964	12.19%	
40-4374 - Servchg-Non Fleet	19,688	3,600	3,600	3,600	3,600	3,600	-	0.00%	Service charge for non-contract work to Fleet
40-4401 - Auto Liability	250,966	237,074	237,074	237,074	237,074	237,074	-	0.00%	

Parks and Recreation Department

Parks - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4404 - Fidelity Bonds	247	238	238	238	238	238	-	0.00%	
40-4407 - Emp Proceedings	17,468	8,461	8,461	8,461	8,461	8,461	-	0.00%	
40-4410 - General Liability	217,513	228,756	228,756	228,756	228,756	228,756	-	0.00%	
40-4416 - Other Ins Charges	45,175	49,213	49,213	49,213	49,213	49,213	-	0.00%	
40-4428 - Prop/Fire Insurance	251,353	141,613	141,613	141,613	141,613	141,613	-	0.00%	
Operating Expenses	13,594,044	15,723,515	15,810,675	15,807,063	15,959,015	15,955,621	232,106	1.48%	
60-6416 - Vehicles	10,318	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	45,479	416,007	416,007	416,007	-	-	(416,007)	(100.00%)	Decrease based on the equipment replacement plan and for one-time installation of solar powered smart controllers
Capital Outlay	55,797	416,007	416,007	416,007	-	-	(416,007)	(100.00%)	
Parks - General Fund Total	24,072,641	26,884,435	26,971,595	27,166,327	27,253,526	27,250,132	365,697	1.36%	

Parks and Recreation Department

Facilities Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,748,876	3,461,523	3,461,523	3,348,002	3,576,000	3,576,000	114,477	3.31%	
10-1110 - Sick Conv to Cash	3,713	-	-	1,812	1,930	1,930	1,930	100.00%	
10-1113 - Vac Mgmt Conv	8,729	-	-	5,256	-	-	-	0.00%	
10-1119 - Payroll Accrual	43,403	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,451	20,751	20,751	19,903	18,682	18,682	(2,069)	(9.97%)	
10-1201 - Longevity Pay	30,040	26,715	26,715	21,765	21,969	21,969	(4,746)	(17.77%)	
10-1304 - Assignment Pay	12,820	-	-	15,561	-	-	-	0.00%	
10-1313 - Standby Pay	58,999	60,200	60,200	68,402	64,113	64,113	3,913	6.50%	
10-1316 - Upgrade Pay	4,549	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	14,670	20,160	20,160	20,160	20,160	20,160	-	0.00%	
10-1407 - Expense Allowances	720	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	13,210	11,640	11,640	18,640	14,880	14,880	3,240	27.84%	
10-1501 - Overtime 1.5X Pay	123,207	103,300	103,300	103,300	110,020	110,020	6,720	6.51%	
10-1504 - Overtime 1X Pay	220	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	275	250	250	250	250	250	-	0.00%	
10-1707 - Sick Termination Pay	14,543	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	13,424	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	24,000	24,000	24,000	-	-	(24,000)	(100.00%)	
20-2104 - Mileage Reimburse	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	
20-2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	6,500	-	0.00%	
20-2204 - Pension - General Emp	260,598	239,761	239,761	239,761	191,256	191,256	(48,505)	(20.23%)	
20-2210 - Pension - FRS	233,860	311,641	311,641	309,447	339,883	339,883	28,242	9.06%	
20-2299 - Pension - Def Cont	27,526	25,832	25,832	42,015	41,223	41,223	15,391	59.58%	
20-2301 - Soc Sec/ Medicare	221,011	270,982	270,982	284,963	279,462	279,462	8,480	3.13%	
20-2304 - Supplemental FICA	-	12,900	12,900	-	13,400	13,400	500	3.88%	
20-2401 - Disability Insurance	686	900	900	939	959	959	59	6.56%	
20-2402 - Life Insurance	5,192	3,200	3,200	4,048	3,409	3,409	209	6.53%	

Parks and Recreation Department

Facilities Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	646,961	730,720	730,720	742,756	836,198	836,198	105,478	14.43%	
20-2410 - Workers' Comp	126,805	156,368	156,368	156,368	156,368	156,368	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	364,846	339,261	339,261	339,261	339,261	339,261	-	0.00%	
Personnel Services	5,000,833	5,829,344	5,829,344	5,775,849	6,038,663	6,038,663	209,319	3.59%	
30-3104 - Arch/Eng Serv	-	-	1,500	-	-	-	-	0.00%	
30-3198 - Backflow Program	24,175	282,945	329,741	312,282	282,945	282,945	-	0.00%	Funding for the Citywide backflow program
30-3199 - Other Prof Serv	178,460	148,500	471,090	471,090	165,000	73,500	(75,000)	(50.51%)	Mold and water remediation, directional boring; reduction in one-time funding for the implementation of a comprehensive facility asset management and work order platform
30-3201 - Ad/Marketing	387	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	3,064	6,500	6,500	6,500	6,500	6,500	-	0.00%	Building permits and annual fire inspections
30-3222 - Custodial Services	21,087	35,000	37,217	37,217	25,000	25,000	(10,000)	(28.57%)	Janitorial services at City facilities, floor stripping and waxing, carpet cleaning, window cleaning
30-3231 - Food Services	30	2,820	2,820	2,820	2,820	2,400	(420)	(14.89%)	
30-3240 - Mgmt/Oper Serv	237,734	237,734	237,734	237,734	237,734	237,962	228	0.10%	Bridge tending and Swing Bridge maintenance contracts
30-3243 - Prizes & Awards	-	-	-	2,377	-	-	-	0.00%	
30-3249 - Security Services	49,543	40,000	40,000	52,380	52,000	52,000	12,000	30.00%	Alarm and security services
30-3299 - Other Services	238,471	322,000	335,199	331,980	448,263	322,000	(0)	(0.00%)	Pole and fixture setting or removal, pest control, air conditioner water tower treatment, other miscellaneous facility services
30-3301 - Heavy Equip Rent	450,627	10,000	11,582	191,630	300,000	10,000	-	0.00%	Rental of heavy equipment such as portable air conditioners, generators and cranes
30-3310 - Other Equip Rent	3,097	7,000	7,000	7,000	7,000	7,000	-	0.00%	Miscellaneous rental of equipment such as lifts, containers, and portable lights
30-3401 - Computer Maint	-	180,000	180,000	180,000	180,000	180,000	-	0.00%	Expense for facility asset management and work order platform
30-3404 - Components/Parts	52,061	-	-	-	-	-	-	0.00%	

Parks and Recreation Department

Facilities Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3407 - Equip Rep & Maint	150,962	167,066	227,786	227,786	170,000	167,066	-	0.00%	Equipment repair and maintenance such as factory maintenance chillers, fire extinguisher maintenance, golf cart repairs, generator repairs
30-3428 - Bldg Rep & Maint	1,128,153	840,000	883,481	883,481	1,000,000	840,000	-	0.00%	Non-capital related repairs and maintenance, fences, roofs, elevator maintenance, overhead door services or repairs, and pavers
30-3437 - Imp Rep & Maint	230,583	175,000	294,886	227,056	200,000	175,000	-	0.00%	Non-capital improvements and maintenance
30-3516 - Printing Serv - Ext	-	1,500	1,500	1,500	1,500	-	(1,500)	(100.00%)	External printing services for signs; reduction based on trend
30-3601 - Electricity	2,583,137	2,489,900	2,489,900	2,533,597	2,787,811	2,787,811	297,911	11.96%	
30-3613 - Special Delivery	170	150	150	150	150	150	-	0.00%	
30-3616 - Postage	33	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	9,864	26,712	26,712	26,712	9,864	9,864	(16,848)	(63.07%)	
30-3634 - Water/Sew/ Storm	12,137	45,400	45,400	45,400	14,115	14,115	(31,285)	(68.91%)	
30-3801 - Gasoline	46,487	44,400	44,400	40,659	48,100	48,100	3,700	8.33%	
30-3804 - Diesel Fuel	11,148	14,100	14,100	12,547	11,700	11,700	(2,400)	(17.02%)	
30-3807 - Oil & Lubricants	261	100	100	164	200	200	100	100.00%	
30-3901 - Athletic Equip/Sup	1,051	10,000	18,850	10,000	10,000	10,000	-	0.00%	Athletic equipment such as playground parts, bases, nets, backboards
30-3907 - Data Proc Supplies	421	-	-	-	-	-	-	0.00%	
30-3910 - Electrical Supplies	488,998	696,000	696,000	681,079	696,000	696,000	-	0.00%	Electrical supplies such as streetlight fixtures, solar batteries, smart nodes, upgraded technology and upgraded LED bulbs and fixtures
30-3913 - Horticultural Sup	-	-	-	930	-	-	-	0.00%	
30-3916 - Janitorial Supplies	211,508	183,750	184,841	184,841	200,000	183,750	-	0.00%	Janitorial supplies
30-3922 - Medical Supplies	54	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	9,633	9,400	9,400	9,400	9,400	8,000	(1,400)	(14.89%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	2,987	2,500	2,500	2,500	2,500	2,500	-	0.00%	Office supplies

Parks and Recreation Department

Facilities Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3934 - Recreatn Equip/Sup	-	-	-	849	-	-	-	0.00%	
30-3937 - Safety/Train Mat	440	-	-	24	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	27,724	41,600	41,600	41,600	41,600	41,600	-	0.00%	Non-capital miscellaneous tools and equipment under \$5,000
30-3949 - Uniforms	(0)	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	43,930	80,200	80,200	80,200	80,200	80,200	-	0.00%	Miscellaneous supplies not covered under contract
40-4110 - Meetings	2,495	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	4,404	15,500	15,500	15,500	15,500	15,500	-	0.00%	Training and travel expenses
40-4308 - Overhead-Fleet	65,958	66,978	66,978	66,978	66,978	66,978	-	0.00%	Funding allocation for Fleet Services administrative overhead
40-4343 - Servchg-Info Sys	311,498	326,696	326,696	326,696	326,696	326,696	-	0.00%	
40-4355 - Servchg-Print Shop	87	-	-	280	-	-	-	0.00%	
40-4361 - Servchg-Pub Works	6,857	3,000	3,000	3,000	-	-	(3,000)	(100.00%)	
40-4372 - Servchg-Fleet Replacement	276,065	301,066	301,066	301,066	217,546	217,546	(83,520)	(27.74%)	Annual contribution for Fleet Replacement
40-4373 - Servchg-Fleet O&M	100,240	115,431	115,431	115,431	138,783	138,783	23,352	20.23%	Funding to provide vehicle maintenance, repair, and parts
40-4374 - Servchg-Non Fleet	-	800	800	800	800	800	-	0.00%	
40-4401 - Auto Liability	46,854	47,302	47,302	47,302	47,302	47,302	-	0.00%	
40-4404 - Fidelity Bonds	126	121	121	121	121	121	-	0.00%	
40-4407 - Emp Proceedings	31,285	15,694	15,694	15,694	15,694	15,694	-	0.00%	
40-4410 - General Liability	83,508	75,140	75,140	75,140	75,140	75,140	-	0.00%	
40-4416 - Other Ins Charges	23,233	23,648	23,648	23,648	23,648	23,648	-	0.00%	
40-4428 - Prop/Fire Insurance	127,028	72,345	72,345	72,345	72,345	72,345	-	0.00%	
Operating Expenses	7,298,054	7,163,998	7,785,910	7,907,486	7,990,955	7,275,916	111,918	1.56%	
60-6204 - Building Renovation	9,854	-	-	-	-	-	-	0.00%	
60-6404 - Computer Equipment	-	29,455	29,455	29,455	-	-	(29,455)	(100.00%)	Reduction in one-time funding for the implementation of a comprehensive facility asset management and work order platform
60-6499 - Other Equipment	464,322	300,000	458,770	458,770	300,000	300,000	-	0.00%	Capital purchases not related to projects
Capital Outlay	474,176	329,455	488,225	488,225	300,000	300,000	(29,455)	(8.94%)	
Facilities Maintenance - General Fund Total	12,773,062	13,322,797	14,103,479	14,171,560	14,329,618	13,614,579	291,782	2.19%	

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Marine Facilities Fund

Parks and Recreation Department - Marine Facilities Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Marine Facilities - 111	\$ 12,669	2,209,087	2,034,827	2,318,330	109,243	4.9%
Total Funding	12,669	2,209,087	2,034,827	2,318,330	109,243	4.9%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Marine Facilities	12,669	2,209,087	2,034,827	2,318,330	109,243	4.9%
Total Expenditures	12,669	2,209,087	2,034,827	2,318,330	109,243	4.9%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	-	782,782	698,106	807,162	24,380	3.1%
Operating Expenses	12,669	1,426,305	1,336,721	1,511,168	84,863	5.9%
Total Expenditures	\$ 12,669	2,209,087	2,034,827	2,318,330	109,243	4.9%
Full Time Equivalents (FTEs)	-	6	6	6	-	0.0%

FY 2027 Major Variances

Operating Expenses

\$ 65,759 - Increase in water and sewer expense due to a rate increase

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Descriptions & Line Items by Division

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Parks and Recreation Department

Marine Facilities - Marine Facilities

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
347-200 - Service Charge - Parks And Recreation	-	2,195,497	2,195,497	1,805,791	2,240,292	2,313,130	117,633	5.36%	Revenues for dock fees, electric fees, yacht fees, and private dock fees
369-900 - Other Miscellaneous Income	-	14,500	14,500	59	14,200	5,200	(9,300)	(64.14%)	
Revenue	-	2,209,997	2,209,997	1,805,850	2,254,492	2,318,330	108,333	4.90%	

Parks and Recreation Department

Marine Facilities - Marine Facilities

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	455,956	455,956	329,961	438,839	438,839	(17,117)	(3.75%)	Decrease due to personnel shifts and hiring of new staff
10-1107 - Part Time Salaries	-	28,100	28,100	60,876	29,927	29,927	1,827	6.50%	
10-1110 - Sick Conv to Cash	-	-	-	-	1,908	1,908	1,908	100.00%	
10-1199 - Other Reg Salaries	-	3,970	3,970	3,970	4,089	4,089	119	3.00%	
10-1201 - Longevity Pay	-	-	-	4,084	4,318	4,318	4,318	100.00%	
10-1401 - Car Allowances	-	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	-	0.00%	
10-1413 - Cellphone Allowance	-	2,160	2,160	4,080	4,080	4,080	1,920	88.89%	
10-1501 - Overtime 1.5X Pay	-	10,900	10,900	7,220	11,610	11,610	710	6.51%	
20-2119 - Wellness Incentives	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	-	33,367	33,367	33,367	37,971	37,971	4,604	13.80%	
20-2210 - Pension - FRS	-	36,773	36,773	43,692	33,596	33,596	(3,177)	(8.64%)	
20-2290 - Pension - Other	-	3,900	3,900	3,900	4,100	4,100	200	5.13%	
20-2299 - Pension - Def Cont	-	5,512	5,512	5,816	5,676	5,676	164	2.98%	
20-2301 - Soc Sec/ Medicare	-	36,313	36,313	36,313	35,178	35,178	(1,135)	(3.13%)	
20-2304 - Supplemental FICA	-	2,900	2,900	2,900	3,300	3,300	400	13.79%	
20-2401 - Disability Insurance	-	500	500	132	533	533	33	6.60%	
20-2402 - Life Insurance	-	1,200	1,200	564	1,279	1,279	79	6.58%	
20-2404 - Health Insurance	-	97,533	97,533	97,533	127,060	127,060	29,527	30.27%	
20-2410 - Workers' Comp	-	12,477	12,477	12,477	12,477	12,477	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	41,701	41,701	41,701	41,701	41,701	-	0.00%	
Personnel Services	-	782,782	782,782	698,106	807,162	807,162	24,380	3.11%	
30-3113 - Fin & Bank Serv	-	-	-	6,189	-	-	-	0.00%	
30-3201 - Ad/ Marketing	-	6,000	6,000	6,000	6,000	6,000	-	0.00%	Ads for Waterway Guide, public notice ads, promotional items
30-3210 - Clerical Services	-	2,803	2,803	3,510	3,000	3,900	1,097	39.14%	Contract for Marine Advisory Board minutes

Parks and Recreation Department

Marine Facilities - Marine Facilities

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	11,710	11,710	11,710	12,494	11,200	(510)	(4.36%)	Broward County manatee fees, recording fees, operational licenses, environmental licenses, dock renewals
30-3231 - Food Services	-	180	180	180	180	860	680	377.78%	Increase due to additional funding for Marine Advisory Board
30-3249 - Security Services	-	101,040	101,040	60,000	130,200	112,640	11,600	11.48%	Security services, Armored car services, ADT alarm services
30-3299 - Other Services	-	8,100	8,100	9,075	11,600	8,100	-	0.00%	Derelict vessel removal and hazmat removal, pest control services, fire alarm
30-3304 - Office Equip Rent	-	2,767	2,767	2,767	2,767	2,767	-	0.00%	Toshiba copier lease and copy charges
30-3313 - Land Leases	12,669	121,669	121,669	121,669	127,160	125,362	3,693	3.04%	Florida Department of Transportation use fee for Water Taxi, submerged land lease fees
30-3401 - Computer Maint	-	-	-	-	4,080	4,080	4,080	100.00%	Increase for additional nautical software solution
30-3404 - Components/Parts	-	1,200	1,200	1,340	1,500	1,200	-	0.00%	Miscellaneous dock parts
30-3407 - Equip Rep & Maint	-	7,500	7,500	8,000	12,500	7,500	-	0.00%	Miscellaneous dock master boat maintenance and repairs
30-3434 - Imp Rep Materials	-	175,000	175,000	175,000	175,000	175,000	-	0.00%	Ongoing piling replacement and replacement of rub rail on floating day docks, swim buoys
30-3437 - Imp Rep & Maint	-	12,000	12,000	12,000	12,000	12,000	-	0.00%	Ongoing piling replacement
30-3601 - Electricity	-	125,500	125,500	68,603	115,328	115,328	(10,172)	(8.11%)	
30-3607 - Nat/Propane Gas	-	1,700	1,700	2,500	1,000	1,000	(700)	(41.18%)	Comfort stations (laundry/dryers)
30-3628 - Telephone/Cable TV	-	20,800	20,800	20,137	19,357	19,357	(1,443)	(6.94%)	
30-3634 - Water/Sew/Storm	-	253,000	253,000	253,000	318,759	318,759	65,759	25.99%	
30-3801 - Gasoline	-	800	800	431	700	700	(100)	(12.50%)	
30-3916 - Janitorial Supplies	-	4,100	4,100	4,100	5,500	5,500	1,400	34.15%	Janitorial supplies
30-3925 - Office Equip < \$5000	-	1,200	1,200	1,200	2,850	1,200	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3928 - Office Supplies	-	1,800	1,800	1,800	2,000	1,800	-	0.00%	Office supplies
30-3946 - Tools/Equip < \$5000	-	-	-	74	-	-	-	0.00%	
30-3949 - Uniforms	-	-	-	-	560	2,100	2,100	100.00%	

Parks and Recreation Department

Marine Facilities - Marine Facilities

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	-	2,000	2,000	2,000	2,600	2,000	-	0.00%	Miscellaneous supplies not covered under contract
40-4119 - Training & Travel	-	6,550	6,550	6,550	6,550	6,550	-	0.00%	Training and travel expenses
40-4304 - Indirect Admin Serv	-	419,971	419,971	419,971	419,971	419,971	-	0.00%	
40-4308 - Overhead-Fleet	-	2,147	2,147	2,147	2,147	2,147	-	0.00%	
40-4343 - Servchg-Info Sys	-	72,910	72,910	72,910	72,910	72,910	-	0.00%	
40-4355 - Servchg-Print Shop	-	200	200	200	1,000	200	-	0.00%	
40-4372 - Servchg-Fleet Replacement	-	12,476	12,476	12,476	18,615	18,615	6,139	49.21%	
40-4373 - Servchg-Fleet O&M	-	2,757	2,757	2,757	3,997	3,997	1,240	44.98%	
40-4401 - Auto Liability	-	4,483	4,483	4,483	4,483	4,483	-	0.00%	
40-4404 - Fidelity Bonds	-	16	16	16	16	16	-	0.00%	
40-4407 - Emp Proceedings	-	154	154	154	154	154	-	0.00%	
40-4410 - General Liability	-	31,175	31,175	31,175	31,175	31,175	-	0.00%	
40-4416 - Other Ins Charges	-	3,365	3,365	3,365	3,365	3,365	-	0.00%	
40-4428 - Prop/Fire Insurance	-	9,232	9,232	9,232	9,232	9,232	-	0.00%	
Operating Expenses	12,669	1,426,305	1,426,305	1,336,721	1,540,750	1,511,168	84,863	5.95%	
Marine Facilities - Marine Facilities Total	12,669	2,209,087	2,209,087	2,034,827	2,347,912	2,318,330	109,243	4.95%	

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Beach Business Improvement District Fund

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Parks and Recreation Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Beach Business Improvement District - 135	\$ 1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%
Total Funding	1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Special Facilities & Administration	1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%
Total Expenditures	1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Operating Expenses	1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%
Total Expenditures	\$ 1,012,938	1,291,543	1,317,300	1,291,543	-	0.0%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2027 Major Variances

No major variances

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Descriptions & Line Items by Division

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Parks and Recreation Department

Special Facilities & Administration - Beach Business Improvement District

Division - Fund Budget by Account


Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
325-205 - Beach Bus. Improvement Dist. Assessment	2,563,586	1,285,343	1,285,343	1,285,343	1,285,343	1,285,343	-	0.00%	
361-101 - Earnings - Pooled Investments	-	6,200	6,200	6,200	6,200	6,200	-	0.00%	
361-105 - Other Income (Penalty Charges)	8,310	-	-	-	-	-	-	0.00%	
Revenue	2,571,896	1,291,543	1,291,543	1,291,543	1,291,543	1,291,543	-	0.00%	

Parks and Recreation Department

Special Facilities & Administration - Beach Business Improvement District

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	604	200	200	200	200	200	-	0.00%	
30-3199 - Other Prof Serv	112,532	130,000	155,884	280,707	375,000	375,000	245,000	188.46%	Website administration and marketing services contract; increase due to Beach Business Improvement District (BBID) strategy to marketing over promotional events
30-3201 - Ad/ Marketing	3,158	1,579	1,579	1,579	3,500	3,500	1,921	121.66%	Ad/Marketing purchases
30-3210 - Clerical Services	2,326	2,079	3,482	2,079	4,300	4,300	2,221	106.83%	Contract for BBID advisory board meeting
30-3216 - Costs/Fees/ Permits	1,952	1,952	1,952	1,952	15,000	15,000	13,048	668.44%	
30-3231 - Food Services	645	-	-	-	700	700	700	100.00%	
30-3299 - Other Services	33,895	115,000	115,000	115,000	50,000	50,000	(65,000)	(56.52%)	Holiday lighting, media, and supplemental services to support Beach Business Improvement District
30-3907 - Data Proc Supplies	16,538	16,538	16,538	16,538	3,200	18,234	1,696	10.26%	
40-4119 - Training & Travel	-	-	-	50	-	-	-	0.00%	
40-4207 - Promotional Contr	684,994	906,428	906,428	781,428	717,826	701,414	(204,814)	(22.60%)	Sponsorships for Tortuga Music Festival, VL Food and Wine Festival, Winterfest, Fort Lauderdale Air Show, Flockfest, and other events
40-4304 - Indirect Admin Serv	46,841	39,692	39,692	39,692	39,692	39,692	-	0.00%	
40-4328 - Servchg-Comm Dev	109,453	77,075	77,075	77,075	109,453	82,503	5,428	7.04%	Service charge for Program Manager
40-4355 - Servchg-Print Shop	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Expense for print shop
Operating Expenses	1,012,938	1,291,543	1,318,830	1,317,300	1,319,671	1,291,543	(0)	(0.00%)	
Special Facilities & Administration - Beach Business Improvement District Total	1,012,938	1,291,543	1,318,830	1,317,300	1,319,671	1,291,543	(0)	(0.00%)	

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Cemetery System Fund

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Cemetery System - 430	\$ 6,542,150	6,949,653	7,138,654	7,502,360	552,707	8.0%
Total Funding	6,542,150	6,949,653	7,138,654	7,502,360	552,707	8.0%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Cemetery	6,542,150	6,949,653	7,138,654	7,502,360	552,707	8.0%
Total Expenditures	6,542,150	6,949,653	7,138,654	7,502,360	552,707	8.0%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	3,641,991	4,077,545	4,095,013	4,296,149	218,604	5.4%
Operating Expenses	2,645,679	2,677,604	2,849,137	2,674,448	(3,156)	(0.1%)
Capital Outlay	254,480	194,504	194,504	531,763	337,259	173.4%
Total Expenditures	\$ 6,542,150	6,949,653	7,138,654	7,502,360	552,707	8.0%
Full Time Equivalentents (FTEs)	40	40	40	40	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ (40,713) - Decrease in fleet operation and maintenance expenses
- 28,000 - Increase in security services

Capital Outlay

531,763 - Replacement of nine (9) vehicles based on the FY 2027 - FY 2031 citywide vehicle replacement plan

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Descriptions & Line Items by Division

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Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
343-801 - Plot Sales - At Need	888,701	1,150,000	1,150,000	1,030,695	1,150,000	1,150,000	-	0.00%	Revenue collected from at-need burial sites
343-802 - Plot Sales - Pre Arranged	1,195,551	867,471	867,471	1,250,847	1,150,000	1,150,000	282,529	32.57%	Revenue collected from pre-arranged burial sites
343-803 - Plots - Perpetual Care - 19%	(395,099)	-	-	(428,000)	(437,000)	(437,000)	(437,000)	100.00%	Contra-revenue account for the ongoing maintenance of burial plots
343-804 - Cemetery Merchandise - At-Need	2,435,108	2,500,000	2,500,000	2,385,493	2,500,000	2,500,000	-	0.00%	Revenue collected from cemetery merchandising sales and services
343-805 - Cemetery System - Misc Services	126,744	133,200	133,200	127,484	125,000	125,000	(8,200)	(6.16%)	Revenue collected from archiving fees and quit claim deeds
343-806 - Merchandise - Perpetual Care	(23,465)	-	-	(22,481)	(23,000)	(23,000)	(23,000)	100.00%	Contra-revenue account for the ongoing maintenance of memorials
361-101 - Earnings - Pooled Investments	-	200,700	200,700	200,700	200,700	200,700	-	0.00%	
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	12,700	-	-	39,000	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	7,477	-	-	-	-	-	-	0.00%	
Revenue	4,247,717	4,851,371	4,851,371	4,583,738	4,665,700	4,665,700	(185,671)	(3.83%)	

Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,962,245	2,475,345	2,475,345	2,356,678	2,561,253	2,561,253	85,908	3.47%	
10-1107 - Part Time Salaries	149,871	218,500	218,500	76,519	232,703	232,703	14,203	6.50%	
10-1110 - Sick Conv to Cash	2,168	-	-	-	681	681	681	100.00%	
10-1113 - Vac Mgmt Conv	13,426	-	-	7,802	-	-	-	0.00%	
10-1116 - Comp Absences	70,985	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	26,341	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	4,077	4,455	4,455	5,079	2,990	2,990	(1,465)	(32.88%)	
10-1201 - Longevity Pay	8,299	8,674	8,674	8,674	9,049	9,049	375	4.32%	
10-1316 - Upgrade Pay	1,137	-	-	256	-	-	-	0.00%	
10-1401 - Car Allowances	18,270	20,160	20,160	22,490	21,240	21,240	1,080	5.36%	
10-1407 - Expense Allowances	6,240	8,640	8,640	8,160	8,640	8,640	-	0.00%	
10-1413 - Cellphone Allowance	10,160	8,640	8,640	16,220	11,520	11,520	2,880	33.33%	
10-1501 - Overtime 1.5X Pay	203,917	2,800	2,800	221,005	2,980	2,980	180	6.43%	Expenses for cemetery events and special projects
10-1504 - Overtime 1X Pay	3,035	-	-	4,332	-	-	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	1,635	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	12,076	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	1,000	1,000	1,000	1,000	1,000	-	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	67,175	73,338	73,338	73,338	40,840	40,840	(32,498)	(44.31%)	
20-2210 - Pension - FRS	204,761	237,836	237,836	245,835	255,122	255,122	17,286	7.27%	
20-2220 - Change In Net Pension Liability	76,722	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	30,700	30,700	-	31,600	31,600	900	2.93%	
20-2299 - Pension - Def Cont	40,522	40,253	40,253	53,504	52,652	52,652	12,399	30.80%	
20-2301 - Soc Sec/ Medicare	175,534	193,233	193,233	212,143	200,027	200,027	6,794	3.52%	
20-2304 - Supplemental FICA	-	16,900	16,900	-	18,100	18,100	1,200	7.10%	
20-2401 - Disability Insurance	1,006	1,200	1,200	1,181	1,279	1,279	79	6.58%	
20-2402 - Life Insurance	2,789	1,500	1,500	2,907	1,598	1,598	98	6.53%	

Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	488,288	548,707	548,707	578,515	657,211	657,211	108,504	19.77%	
20-2405 - Post Employment Health Obligation	(88,309)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	97,959	96,802	96,802	96,802	96,802	96,802	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	92,875	86,362	86,362	86,362	86,362	86,362	-	0.00%	
Personnel Services	3,641,991	4,077,545	4,077,545	4,095,013	4,296,149	4,296,149	218,604	5.36%	
30-3101 - Acct & Auditing	1,261	1,200	1,200	1,200	1,300	1,300	100	8.33%	
30-3113 - Fin & Bank Serv	52,883	60,000	60,000	60,000	60,000	60,000	-	0.00%	Expenses related to merchant card processing fees
30-3119 - Legal Services	-	6,000	6,000	6,000	-	-	(6,000)	(100.00%)	Reduction based on past trend
30-3199 - Other Prof Serv	12,382	5,000	67,922	12,922	5,000	5,000	-	0.00%	Professional land survey services
30-3201 - Ad/Marketing	750	-	-	-	-	750	750	100.00%	Increased based on past trend
30-3203 - Artistic Services	3,475	-	-	-	-	-	-	0.00%	
30-3207 - Laundry Services	390	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	1,335	1,386	1,386	1,404	1,404	1,400	14	1.01%	Minutes services for the Cemetery System Board of Trustees (CSBOT) meetings
30-3216 - Costs/Fees/Permits	61	5,715	5,715	5,715	1,150	1,150	(4,565)	(79.88%)	Expenses for Surface Water Management License (SWML) and Florida Department of Environmental Protection (FDEP) Permit - Underground Storage Tank
30-3222 - Custodial Services	8,586	42,300	42,300	42,300	15,000	15,000	(27,300)	(64.54%)	Expenses for custodial services in cleaning facilities, including restrooms; reduction resulting from new contract
30-3228 - Disposal (Tip) Fees	11,837	15,810	36,675	34,211	40,315	40,315	24,505	155.00%	Expenses for hauling stockpiled dirt out of the cemeteries
30-3231 - Food Services	2,229	2,400	2,400	2,400	2,400	2,400	-	0.00%	Employee engagement activities
30-3237 - Lawn & Tree Service	24,080	25,000	25,000	25,000	25,000	25,000	-	0.00%	Expenses for contracted maintenance assistance
30-3243 - Prizes & Awards	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expenses for Cemetery promotional items

Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3249 - Security Services	162,744	140,000	140,000	145,757	168,000	168,000	28,000	20.00%	Expenses for security guard services (\$146,000), armored car services (\$10,000), and alarm security services (\$12,000) for main office and maintenance buildings at Sunset Memorial Gardens and Lauderdale Memorial Park; increase due to contractual adjustments
30-3255 - Solid Waste Collections	26,740	56,000	65,100	63,000	56,000	56,000	-	0.00%	Expenses for dumpster services related to the disposal of dirt and solid waste from the cemeteries
30-3299 - Other Services	51,921	66,637	210,333	179,254	54,540	54,540	(12,097)	(18.15%)	Expenses for shredding, storage, engraving services, bee removal, iguana removal, and fumigation
30-3304 - Office Equip Rent	10,462	11,000	11,000	12,440	11,000	11,000	-	0.00%	Expenses associated with Toshiba copier lease agreements
30-3310 - Other Equip Rent	3,222	2,000	2,000	2,000	2,000	2,000	-	0.00%	
30-3401 - Computer Maint	384	25,000	25,000	25,000	-	25,000	-	0.00%	Funding for the cemetery system software (e.g., annual licensing, subscription and maintenance fees)
30-3404 - Components/Parts	3,241	-	-	271	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	26,895	60,000	60,480	60,480	60,000	60,000	-	0.00%	Expenses related to the maintenance of mowers, golf carts, crypt lift repairs, backhoe repairs and servicing, ad hoc repairs, improvements, and the ongoing maintenance of the Cemetery System
30-3425 - Bldg Rep Materials	16,921	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	6,360	8,000	8,000	15,247	8,000	8,000	-	0.00%	
30-3434 - Imp Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	-	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	1,868	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	59,168	48,800	48,800	51,013	63,856	63,856	15,056	30.85%	
30-3628 - Telephone/ Cable TV	5,043	4,900	4,947	4,197	5,043	5,043	143	2.92%	

Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3634 - Water/Sew/Storm	34,245	34,700	34,700	34,700	39,828	39,828	5,128	14.78%	
30-3799 - Other Chemicals	-	-	-	-	-	-	-	0.00%	
30-3801 - Gasoline	15,997	4,500	4,500	4,523	16,200	16,200	11,700	260.00%	
30-3804 - Diesel Fuel	3,654	2,800	2,800	-	3,500	3,500	700	25.00%	
30-3807 - Oil & Lubricants	163	200	200	200	200	200	-	0.00%	
30-3907 - Data Proc Supplies	197	500	500	500	500	500	-	0.00%	
30-3913 - Horticultural Sup	78,008	75,600	82,845	82,845	75,600	75,600	(0)	(0.00%)	Expenses for horticultural supplies such as additional hedges, sod, fertilizer, nurseries, etc.
30-3916 - Janitorial Supplies	3,804	6,000	6,000	6,000	6,000	6,000	-	0.00%	Expenses for janitorial supplies for Sunset Memorial Gardens and Lauderdale Memorial Park
30-3922 - Medical Supplies	173	100	100	100	200	100	-	0.00%	
30-3925 - Office Equip < \$5000	28,195	8,000	23,000	8,000	8,000	8,000	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	5,852	15,000	15,000	15,000	10,000	15,000	-	0.00%	
30-3931 - Periodicals & Mag	207	-	-	64	-	-	-	0.00%	
30-3937 - Safety/Train Mat	639	-	-	-	-	-	-	0.00%	
30-3940 - Safety Shoes	2,046	7,000	7,000	10,000	7,000	7,000	-	0.00%	Expenses for safety shoes
30-3946 - Tools/Equip < \$5000	33,563	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	8,277	9,267	9,267	9,267	9,267	10,000	733	7.91%	
30-3999 - Other Supplies	662,129	710,618	711,956	711,956	710,000	710,618	-	0.00%	Expenses for merchandise, including markers, benches, vaults, vases, lighting, and other supplies necessary for maintenance and office administration
40-4113 - Memberships/Dues	60	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	409	25,500	25,500	25,500	25,650	25,650	150	0.59%	
40-4304 - Indirect Admin Serv	578,069	605,916	605,916	605,916	605,916	605,916	-	0.00%	
40-4308 - Overhead-Fleet	52,295	50,381	50,381	50,381	50,381	50,381	-	0.00%	
40-4322 - Servchg-Cent Serv	116	-	-	-	-	-	-	0.00%	

Parks and Recreation Department

Cemetery - Cemetery System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	305,167	323,473	323,473	323,473	323,473	323,473	-	0.00%	
40-4349 - Servchg-Parks & Rec	1,165	-	-	-	-	-	-	0.00%	
40-4352 - Servchg-Police	-	11,996	11,996	11,996	12,536	12,536	540	4.50%	
40-4355 - Servchg-Print Shop	8,007	10,000	10,000	10,000	10,000	10,000	-	0.00%	
40-4373 - Servchg-Fleet O&M	95,142	104,114	104,114	104,114	63,401	63,401	(40,713)	(39.10%)	
40-4374 - Servchg-Non Fleet	-	4,000	4,000	4,000	4,000	4,000	-	0.00%	
40-4401 - Auto Liability	22,848	24,780	24,780	24,780	24,780	24,780	-	0.00%	
40-4404 - Fidelity Bonds	107	103	103	103	103	103	-	0.00%	
40-4407 - Emp Proceedings	1,667	1,023	1,023	1,023	1,023	1,023	-	0.00%	
40-4410 - General Liability	23,458	20,211	20,211	20,211	20,211	20,211	-	0.00%	
40-4416 - Other Ins Charges	16,779	19,174	19,174	19,174	19,174	19,174	-	0.00%	
50-5604 - Writeoff A/R & Other	4,500	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	164,507	-	-	-	-	-	-	0.00%	
Operating Expenses	2,645,679	2,677,604	2,938,297	2,849,137	2,642,451	2,674,448	(3,156)	(0.12%)	
60-6204 - Building Renovation	58,015	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	168,401	194,504	194,609	194,504	531,763	531,763	337,259	173.39%	Replacement of nine (9) vehicles based on the Citywide Vehicle Replacement Plan
60-6499 - Other Equipment	28,064	-	-	-	-	-	-	0.00%	
Capital Outlay	254,480	194,504	194,609	194,504	531,763	531,763	337,259	173.39%	
Cemetery - Cemetery System Total	6,542,150	6,949,653	7,210,451	7,138,654	7,470,363	7,502,360	552,707	7.95%	

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General Fund Decision Packages

FY 2027 Decision Package Summary

Parks and Recreation Department - General Fund (001)

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Urban Forestry Master Plan - Tree Canopy Enhancement	-	30,000	30,000
2	Program - Revised	Amendment to the Parks and Recreation Equipment Replacement Plan	-	298,108	63,423
3	Program - New	Head High Dive Coach - Contract Position	-	68,330	68,330
4	Program - Revised	Fort Lauderdale Aquatic Center (FLAC) Maintenance / Assessment Plan	-	177,045	19,596
5	Program - New	Subterranean Termite Treatment and Urban Forestry Protection Program	-	145,000	160,000
			-	\$718,483	\$341,349

FY 2027 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Urban Forestry Master Plan - Tree Canopy Enhancement
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	10/26

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 enhanced funding to further implement the Urban Forestry Master Plan (UFMP). The Department is requesting \$150,000 in additional horticultural supplies to support increased tree planting in public spaces through the City's existing tree services contract. Of this amount, \$120,000 will qualify for reimbursement through the Tree Canopy Trust Fund (TCTF) and will therefore not impact the General Fund.

Additionally, the department is requesting \$50,000 for professional services, which will also be fully reimbursable through the TCTF. This investment will support a community engagement and planting initiative in low canopy areas. The funding will allow the City to focus on planting mature, high-value trees in priority public spaces, while also promoting canopy growth on both public and private properties.

The Urban Forestry Master Plan, adopted by the City Commission in January 2026, outlines a long-term strategy to enhance canopy coverage, improve the urban forest, and achieve the City's 33% canopy goal by 2040. The plan emphasizes education, community engagement, ordinance refinement, and targeted planting. This proposal advances key early recommendations by utilizing existing resources, available through TCTF support, and leveraging current contractual capacity —ensuring progress without the need for additional operational staffing.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of Citywide tree canopy coverage on public and private property	28.13%	26%	28.5%

Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 Source of Justification: Urban Forestry Master Plan

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
Sustainability Operations	001	30-3199		Other Prof Serv	Funding to support implementation of a community engagement plan and a tree steward program	50,000	-
Sustainability Operations	001	30-3913		Horticultural Sup	Funding to purchase trees, ancillary expenses and establishment expenses (i.e., watering)	150,000	150,000
Total Expenditures						200,000	150,000
Revenues							
Sustainability Operations	001	324-621		Impact Fees - Tree Canopy	Tree Canopy Trust Fund eligible reimbursements	170,000	120,000
Total Revenues						170,000	120,000
Net						\$30,000	\$30,000

FY 2027 Decision Package Form

Parks and Recreation Department

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	-	30,000	30,000

FY 2027 Decision Package Form

Parks and Recreation Department

Priority Number: 2
Title of Request: Amendment to the Parks and Recreation Equipment Replacement Plan
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	10/26

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 an amendment to the FY 2027–FY 2036 Parks and Recreation Equipment Replacement Plan to incorporate thirty-six (36) additional assets, primarily associated with the Fort Lauderdale Aquatic Center (FLAC), along with several recreation items. These assets include lifecycle-dependent mechanical systems, circulation pumps, geothermal heating and chilling components, filtration and control units, deck surface elements, and other equipment necessary for the reliable operation of aquatic and recreational facilities. While the existing replacement plan includes several programmed items, a significant number of essential components were not previously captured, resulting in an incomplete long-range lifecycle schedule.

Adding these items to the replacement plan ensures that the Department’s major mechanical and facility systems are programmed for replacement according to their expected service life.

This amendment improves forecasting accuracy, strengthens financial transparency, and reduces reliance on corrective repairs by ensuring replacements are planned before systems reach end of life. Recent internal updates to pump stations, irrigation equipment, and controller systems also demonstrate the need to keep lifecycle planning synchronized with actual field conditions and updated cost information.

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)
Expenditures						
Parks & Rec Administrative Support	60-6499		Other Equipment	Additional equipment replacement cost for FY 2027 and FY 2028	298,108	63,423
Total Expenditures					298,108	63,423
Net					\$298,108	\$63,423

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	298,108	63,423

FY 2027 Decision Package Form

Parks and Recreation Department

Priority Number: 3
Title of Request: Head High Dive Coach - Contract Position
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	10/26

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 Fort Lauderdale Aquatic Center (FLAC) is requesting ongoing professional services funding to hire a contracted Head High Dive Coach to support and sustain the City's competitive high-diving program. High diving is a discipline that requires exceptional technical skill and a strong commitment to safety, necessitating structured training plans, consistent supervision, and advanced coaching expertise.

The absence of a funded Head High Dive Coach will limit the program's ability to safely expand its offerings, retain skilled athletes, or remain competitive at a regional or national level.

The City of Fort Lauderdale is home to the tallest high dive tower in the Western Hemisphere, establishing FLAC as a unique regional and national destination for competitive diving. Contracting a head high dive coach creates a focus on Fort Lauderdale as a world class diving center and the position presently has attracted major dive events that bring direct revenue to the City, as well as millions of dollars in direct business sales and room nights to Fort Lauderdale.

Will this request have space needs?

No

Performance Measures:

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

Strategic Connections:

Focus Area: 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)
Expenditures						
Ft. Laud. Aquatic Complex	30-3213		Coach/Ump Serv	FY 2027 Contract Costs for High-Dive Coach	72,830	72,830
Total Expenditures					72,830	72,830
Revenues						
Ft. Laud. Aquatic Complex	347-200		Service Charge - Parks And Recreation	Estimated 30% of revenue collected from high-dive coach	4,500	4,500
Total Revenues					4,500	4,500
Net					\$68,330	\$68,330

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	68,330	68,330

FY 2027 Decision Package Form

Parks and Recreation Department

Priority Number: 4
Title of Request: Fort Lauderdale Aquatic Center (FLAC) Maintenance / Assessment Plan
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	10/26

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 Fort Lauderdale Aquatic Center (FLAC) is requesting ongoing funding to support the implementation of comprehensive, preventive maintenance program. As a newly renovated facility approaching five (5) years of continuous operation, FLAC is entering a critical phase of its asset lifecycle during which major mechanical, chemical, filtration, and heating and chilling systems are reaching their initial scheduled service intervals. These systems operate on defined multi-year maintenance cycles in accordance with manufacture specifications. Existing vendor service agreements, including the NexGen and controller preventive maintenance plan, outline a several of these multi-year preventive maintenance obligations that are now beginning to take effect.

As FLAC has only recently reached these lifecycle milestones, many of the preventive maintenance activities have not been incorporated into the operating budget. As the first set of scheduled intervals come due, the corresponding costs are being realized for the first time. Establishing recurring funding will enable the facility to complete required services in alignment with defined lifecycle timelines.

Implementation of a dedicated, recurring maintenance program will reduce reliance on reactive repairs, extend the useful life of critical and high-value assets, and mitigate the risk of operational disruptions as systems continue to age.

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)
Expenditures						
Ft. Laud. Aquatic Complex	30-3407		Equip Rep & Maint	Various preventative maintenance and annual service for pool equipment and parts	177,045	19,596
Total Expenditures					177,045	19,596
Net					\$177,045	\$19,596

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	177,045	19,596

FY 2027 Decision Package Form

Parks and Recreation Department

Priority Number: 5
Title of Request: Subterranean Termite Treatment and Urban Forestry Protection
Request Type: Program 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	09/2028

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 requests approval to implement a comprehensive Subterranean Termite Treatment and Urban Forest Protection Program in partnership with the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS). This initiative responds to the documented increase in subterranean termite activity affecting City-maintained trees and public green spaces.

The proposed two-year program leverages UF/IFAS expertise to establish a research-based assessment framework, deliver targeted treatment of infested trees, provide community education, and strengthen internal Forestry operations. In year one, the program will complete half of the designated zones and the rest will be completed the following year. By proactively addressing termite-related decline, the program protects the City's tree canopy, reduces emergency response incidents, and builds a sustainable, long-term maintenance model for ongoing operations.

This program provides the coordinated, science-driven response needed to safeguard public assets, enhance operational efficiency, and support long-term urban forest resilience.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of designated termite assessment zones completed by UF/IFAS	0%	0%	50%

Strategic Connections:

Focus Area: Infrastructure and Resilience
 Goal: Infrastructure & Resilience - Be a sustainable and resilient 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)
Expenditures						
General Parks Maintenance	10-1501		Overtime 1.5X Pay	Overtime costs associated with assessments	69,670	69,670
General Parks Maintenance	20-2304		Supplemental FICA	Supplemental FICA for overtime	5,330	5,330
General Parks Maintenance	30-3199		Other Prof Serv	UF/IFAS graduate student services	50,000	50,000
General Parks Maintenance	30-3201		Ad/Marketing	Public outreach & educational materials	10,000	10,000
General Parks Maintenance	30-3299		Other Services	Tree treatment services	10,000	25,000
Total Expenditures					145,000	160,000
Net					\$145,000	\$160,000

FY 2027 Decision Package Form

Parks and Recreation Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	145,000	160,000

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Capital Improvement Plan



Capital Improvement Plan (CIP)

Streetlight Improvements

PROJECT #: P12793

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Administration								
Fund 331	60-6550	(\$1,205)	\$0	\$0	\$0	\$0	\$0	(\$1,205)
General Capital Projects Construction								
Fund 331	60-6599	\$2,298,388	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,798,388
Total Fund 331:		\$2,297,183	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,797,183
Grand Total:		\$2,297,183	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,797,183

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Capital Improvement Plan (CIP)

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Comp Plan: PP - Parks, Recreation & Open Space

Quarters to Perform Tasks:

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



Capital Improvement Plan (CIP)

Stormwater Improvements at Lauderdale Memorial Park Cemetery

PROJECT #: P13014

Project Mgr: Scarlet Del Valle x5580 **Department:** Parks and Recreation Department **Address:** 2001 SW 4th Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33315

District: I II III IV

Description: This project is for the installation of new stormwater infrastructure within the Lauderdale Memorial Park Cemetery. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area and the City facilities located at the Cemetery experience flooding during moderate and heavy rainfall events. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The existing stormwater infrastructure is minimal and not adequate for the area. The project will address the documented flooding issues, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Cemetery Operations - CIP Internal Engineering Allocation								
Fund 431	60-6501	\$117,612	\$0	\$0	\$0	\$0	\$0	\$117,612
Cemetery Operations - CIP Consultant Engineering Fees								
Fund 431	60-6534	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
Cemetery Operations - CIP Construction								
Fund 431	60-6599	\$0	\$588,060	\$0	\$0	\$0	\$0	\$588,060
Total Fund 431:		\$369,612	\$588,060	\$0	\$0	\$0	\$0	\$957,672
Grand Total:		\$369,612	\$588,060	\$0	\$0	\$0	\$0	\$957,672

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
60 - Dept Capital Outlay	\$0	\$0	\$0	\$2,500	\$0	\$2,500
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$0	\$2,500

Operating Comments:

Strategic Connections:

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



Capital Improvement Plan (CIP)

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:** City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$1,220,328	\$500,000	\$700,000	\$700,000	\$700,000	\$0	\$3,820,328
Total Fund 331:		\$1,220,328	\$500,000	\$700,000	\$700,000	\$700,000	\$0	\$3,820,328
Grand Total:		\$1,220,328	\$500,000	\$700,000	\$700,000	\$700,000	\$0	\$3,820,328

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization



Capital Improvement Plan (CIP)

Facility Assessment - HVAC Priorities

PROJECT #: P12162

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

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:** City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	(\$31,383)	\$0	\$0	\$0	\$0	\$0	(\$31,383)
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	\$1,675,176	\$900,000	\$600,000	\$900,000	\$900,000	\$0	\$4,975,176
Total Fund 331:		\$1,619,773	\$900,000	\$600,000	\$900,000	\$900,000	\$0	\$4,919,773
Grand Total:		\$1,619,773	\$900,000	\$600,000	\$900,000	\$900,000	\$0	\$4,919,773

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization



Capital Improvement Plan (CIP)

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 of deficiencies of the exterior of City facilities. Key areas of improvement include the following: exterior load bearing walls, windows, columns, finishes (i.e., stucco), floor construction, structural frames, roof frameworks, parking lots, fencing, retaining walls, interior windows, doors, interior finishes of walls, floors, ceilings, staircases, 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:** City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$701,542	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,851,542
Total Fund 331:		\$681,079	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,831,079
Grand Total:		\$681,079	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,831,079

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization



Capital Improvement Plan (CIP)

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 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:** City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$708,233	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,858,233
Total Fund 331:		\$651,157	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,801,157
Grand Total:		\$651,157	\$250,000	\$700,000	\$600,000	\$600,000	\$0	\$2,801,157

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization

~Notes~

