

DRAFT



CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Information Technology Services Department



Information Technology Services Department

FY 2027 Projected Organizational Chart

Total FTEs - 83

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	2
Administrative Supervisor	2
Copy Center/Mail Technician	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 14

Assistant Director	2
Program Manager I	1
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

IT SECURITY SERVICES - 4

Division Manager	1
Information Technology Security Analyst	1
Senior Information Technology Security Analyst	2

IT INFRASTRUCTURE & OPERATIONS SERVICES - 45

Division Manager	2
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	3
Senior Technical Support Analyst	8
Senior Technology Strategist	4
Senior Voice Engineer	1
Systems Engineer	4
Technical Support Analyst	9
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	2
Voice Engineer	1

FY 2026 Adopted	FY 2027 Projected	Difference
83	83	0

Information Technology Services Department

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices, and external state and local government agencies. The Department is comprised of four (4) divisions: Office of the Chief Information Officer, Enterprise Infrastructure and Operations, Security and Governance, and Data and Digital Services.

Guided by strong stakeholder partnerships and business-aligned goals, ITS oversees the strategy, management, and delivery of the City's technology services. ITS enables innovation, artificial intelligence, and service excellence across City operations.

ITS provides a comprehensive portfolio of services, including enterprise technology infrastructure (cloud and on-premises data centers); network, storage, compute, telephony, mail, and print services; Enterprise Resource Planning (ERP); Geographic Information System (GIS); business and mobile applications; service desk and desktop support; and mobile technologies such as tablets, mobile phones, and biometric devices.

ITS also delivers critical Public Safety technologies, including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body-worn cameras, mobile command vehicles and tablet-based command applications, security video surveillance, and mission-critical radio and wireless communication networks supporting emergency responders and partner state and local agencies.

The Information Technology Services resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

- ITS Administration
- IT Mail Services
- IT Publishing Services
- IT Application Services
- IT Data & Web Design
- Geographic Info Systems
- IT Police
- Radio Communications
- Mobile Data Technology
- Infrastructure and Operations
- IT Helpdesk
- IT Project Management
- Information Technology Security

Information Technology Services Department

Office of the Chief Information Officer

Division Description

The Office of the Chief Information Officer is responsible for setting and managing the Department's overall vision and ensuring alignment with, and compliance to, high-level City goals. The Division consists of ITS finance, human resources, performance management, mail, and print shop services. It oversees the Department's operating and capital budgets, including management of ITS capital improvement project funding. It directs project management and contract administration, coordinates Citywide technology procurement, processes accounts payable transactions, manages subscription tracking and renewals, and administers timekeeping and payroll.

The Division also manages Publishing and Mail Services, which support the production and distribution of revenue-generating and operational printed materials such as water bills, business tax licenses and renewals, and fire inspection notices. In addition, Publishing and Mail Services provides letterhead, envelopes, business cards, brochures, postcards, outdoor signage, and other printed materials for all City departments, civic and homeowner associations, schools, and external clients.

The Division oversees the Project Management Office (PMO), which delivers project management and business analysis services to all City departments and Charter Offices. The PMO partners with department leadership to identify and prioritize technology initiatives and to ensure effective planning and implementation of new and enhanced systems. Acting as trusted business advisors, PMO analysts evaluate business process challenges and recommend innovative, technology-driven solutions.

The PMO ensures disciplined project execution by monitoring performance, controlling scope and schedule, and optimizing resource allocation through standardized project management tool methodologies. The Division develops and maintains policies, procedures, templates, project documentation, key performance indicators, dashboards, and reporting to support informed decision making, strategic planning, and effective resource management across ITS.

FY 2026 Anticipated Major Accomplishments

- Implemented a standardized project management tool and trained project managers to use it effectively
- Added a second wide-format printer in the print shop to maintain service continuity, improve sign quality with ultraviolet (UV) inks and broader color range, and accelerate turnaround for high-volume, urgent requests
- Installed a small-scale mechanical paper cutter in the print shop to provide equipment redundancy, operate on standard 110V or generator power during outages, require minimal staff training, and boost productivity during high-demand periods

Information Technology Services Department

Office of the Chief Information Officer, continued

FY 2027 Major Projects and Initiatives

- Expand cross-functional knowledge within the finance team to ensure continuity of operations, reduce single points of dependency, and enhance overall team flexibility
- Strengthen team capabilities through targeted professional development, training, and skills enhancement to support effective operations and compliance
- Establish a formal asset management framework including policies, governance structures, and standards to guide the lifecycle management of organizational assets
- Implement periodic asset verification processes to ensure records align with physical assets and support audit and compliance requirements
- Develop training and guidance for staff responsible for asset stewardship to ensure consistent practices across departments
- Strengthen oversight of organizational mail operations by reinforcing policies related to official mail usage, improving operational controls, and promoting efficient and compliant mail handling practices across departments
- Evaluate outsourced printing expenditures across departments and identify opportunities to transition appropriate print services to in-house production to reduce overall organizational printing costs

Information Technology Services Department

Enterprise Infrastructure and Operations

Division Description

The Enterprise Infrastructure and Operations Division is responsible for the management, maintenance, and support of technology infrastructure that underpins the City's business applications and computer environments.

The Division is responsible for data, voice (telephony) and video networks, cloud servers/storage, email and collaboration platforms, and contact/call center solutions. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The centralized Service and Support Center "Helpdesk" is a multi-layer section that acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications, and departmental projects.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, access control, video security camera systems, and Public Address System on the beach. The Public Safety Technology Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Public Safety Technology Team plays an integral role with the Florida Regional Domestic Security Task Force and the Miami-Fort Lauderdale Urban Areas Security Initiative through the facilitation of Department of Homeland Security target capabilities.

Overall, the Division supports a comprehensive array of technologies, including laptops and desktops, rugged patrol and marine laptops, desk phones, conference rooms, call centers, servers, radios, network switches, routers, firewalls, wireless access points, internet protocol (IP) and analog cameras, email mailboxes, and physical sites.

Finally, the Division is responsible for Information Technology Asset Management, which is essential for optimizing Citywide resources and ensuring that IT assets are utilized effectively to meet strategic objectives. This team manages and enhances the entire lifecycle of IT assets, including hardware, software, and licenses. Through meticulous inventory management, cost analysis, management of contracts, and disposal processes, the team aims to maximize asset value while minimizing associated risks. Their efforts contribute to a more efficient and effective use of technology resources within the organization.

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

FY 2026 Anticipated Major Accomplishments

- Implemented the upgraded Enterprise Project 25 Radio Communications System, improving coverage and providing a resilient, reliable network for first responders, local government users, disaster response, and major City events
- Installed a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System to increase efficiency
- Established a dedicated public safety IT support model with the Police and Fire Departments by adding seven (7) full-time staff to improve compliance, responsiveness, and operational efficiency while aligning with centralized IT governance
- Completed the Tablet Command–RDW integration for Fire Rescue, providing real-time incident data, premise hazards, and historical calls to improve situational awareness, safety, and decision-making
- Designed, installed, and activated all network, video surveillance (cameras), access control, and IT systems for the new Police Department facility, ensuring a seamless relocation of operations in mid-FY 2026
- Completed the Systems Modernization Initiative, replacing the near end-of-life (EOL) VMware environment and advancing the Citywide Business Continuity Project to ensure timely restoration after outages or disruptions
- Replaced EOL radio dispatch consoles at the Unified Command Center (UCC), Emergency Operations Center (EOC), and Mobile Emergency Radio System (MERS) to maintain interoperability, enhance disaster readiness, and ensure vendor support
- Issued a Request for Proposal (RFP) for a City-owned wireless backhaul network to enhance resiliency, reduce commercial broadband reliance, and support critical services and Smart City operations
- Issued an RFP for the Citywide radio platform to support long-term sustainability, growth, and interoperable public safety operations
- Implemented the Digital Persona Multi Factor Authentication for the Police Department which is a more efficient and secure way to access systems
- Established a five-year server replacement plan to enhance cybersecurity, maintain business continuity, and ensure dependable service through planned infrastructure upgrades
- Implemented a Citywide network-capacity modernization initiative to standardize and increase bandwidth at all remote City facilities, supporting new applications, public safety systems, and future growth
- Implemented next-generation firewalls for the new Police Department Headquarters to securely transport Criminal Justice Information Services (CJIS) data across the City enterprise while ensuring compliance with Federal Bureau of Investigation CJIS 6.0 standards

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

FY 2027 Major Projects and Initiatives

- Continue replacing EOL server hardware as part of the Infrastructure Modernization Initiative to reduce outage risks, eliminate legacy vulnerabilities, improve incident supportability, and create a scalable foundation for innovation
- Partner with the Security Team on a comprehensive Security Hardening initiative to strengthen the City's cybersecurity posture through enhanced data loss prevention, improved compliance, reputation protection, and increased cyber insurance eligibility
- Complete and standardize the City's cloud setup in Azure so both environments are organized the same way, follow best-practices, enhance security, improve governance, increase agility, and provide a modern foundation for current and future City solutions
- Implement a structured Engineer Certification Program requiring each Systems Engineer to complete formal training and earn at least one industry-recognized certification to strengthen professionalism, technical depth, morale, responsiveness, and overall security posture
- Deploy and fully test an automated disaster recovery solution to enable cloud failover/failback, reduce disaster impact, meet Business Impact Analysis (BIA) recovery targets, and improve overall resilience
- Implement a Citywide Access Control Modernization Project to replace the current application, server environment, and hardware through phased deployment, improving service delivery, strengthening security, enhancing system reliability, and aligning with the City's broader infrastructure modernization strategy
- Require device authentication across all network interfaces to ensure that both wired and wireless devices are authenticated before gaining access to the network, preventing unauthorized device connections and supporting a zero-trust approach to network access
- Upgrade the core network backbone from 10Gb to 40Gb capacity to increase throughput, support growing data demands, enhance application performance, and ensure the network can scale to meet future operational and service requirements
- Consolidate network management tools to improve operational visibility and efficiency, with the goal of achieving a unified interface for monitoring, management, and troubleshooting of network infrastructure
- Create and maintain standardized operating procedures (SOPs) for network administration, security response, system maintenance, and infrastructure changes to ensure consistency, improve operational efficiency, and support knowledge transfer
- Deploy firewalls closer to where data is generated to speed up the network, allow public Wi-Fi traffic to go directly to the internet, and keep City systems secure
- Develop a multi-year replacement plan for Police and Fire portable and in-vehicle mobile radios to ensure reliable, secure, standards-compliant equipment by scheduling lifecycle-based replacements, prioritizing high-use units, and maintaining compatibility with the City's radio system

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

- Continue researching, testing, and evaluating Artificial Intelligence (AI) solutions to identify practical business use cases that improve security, operational efficiency, and internal workflows
- Establish standardized onboarding and off-boarding procedures to ensure appropriate access is granted at hire and promptly removed at separation, improving security, reducing errors, and creating a consistent workflow for managing user accounts and permissions
- Upgrade the active directory management system to the latest version to improve helpdesk efficiency and enhance identity and access management by streamlining user provisioning, password management, and reporting while reducing manual administrative tasks for the IT team

Information Technology Services Department

Security and Governance

Division Description

The Security and Governance Division is a critical pillar of Fort Lauderdale's operational resilience, responsible for safeguarding City data and ensuring uninterrupted public services through robust cybersecurity measures. Managing compliance with vital standards and Florida's data security laws, the Division protects sensitive systems in public safety, financial transactions, and neighbor records.

The Division monitors and defends against thousands of daily intrusion attempts and performs real-time vulnerability assessments to address risks before they escalate. On an annual basis, the Division addresses high-risk vulnerabilities, conducts compliance audits and reviews, and maintains rigorous oversight of the City's critical third-party suppliers. The Division also provides cybersecurity awareness training for City staff and the broader community to reduce risks associated with human error. Through the City's CyberSmart initiative, the Division engages neighbors by presenting at homeowners' association meetings and community events, providing practical guidance on cybersecurity risks, safe online behaviors, and actionable steps neighbors can take to protect their digital lives.

Through evolving and adaptive cybersecurity architecture, the Division has successfully mitigated threats, protecting essential services like police, utilities, and emergency systems. With the rapid increase in cyberattacks on public-sector entities, this Division is indispensable in ensuring that Fort Lauderdale's digital infrastructure can continue to support its neighbors without compromise.

FY 2026 Anticipated Major Accomplishments

- Implemented modern security solutions that align with best practices, meet compliance requirements, and support operational resilience goals
- Enhanced and broadened Citywide cybersecurity training to strengthen employee awareness and reduce cyber risks
- Improved the City's cybersecurity maturity by strengthening access controls, infrastructure segmentation, and cloud security foundations to reduce risk, improve resilience, and support modernization initiatives
- Strengthened the City's cybersecurity defense posture through the development and implementation of robust cybersecurity policies
- Conducted a ransomware preparedness gap analysis to identify vulnerabilities in the current security posture

FY 2027 Major Projects and Initiatives

- Advance the City's National Institute of Standards and Technology Cybersecurity Framework maturity by enhancing governance, metrics, and measurable risk reduction across critical systems
- Strengthen enterprise ransomware resilience through structured tabletop exercises designed to validate incident response procedures, containment strategies, and system recovery capabilities
- Mature the City's third-party risk management by standardizing vendor requirements and review process while strengthening oversight of high-risk providers
- Enhance cybersecurity governance by implementing executive risk reporting and embedding secure architecture standards into City of Fort Lauderdale modernization initiatives

Information Technology Services Department

Data and Digital Services

Division Description

The Data and Digital Services Division leverages digital technologies to enhance City business. This involves reimagining processes, experiences, and models by using technologies such as cloud computing, data analytics, Internet of Things, artificial intelligence (AI), machine learning, enterprise solutions, and automation. The Division aims to improve efficiency, agility, innovation, and customer satisfaction by offering digital services that enable the City to deliver services more efficiently and effectively.

The Division manages Citywide business applications, interfaces, Power BI Dashboards, databases, and responses to application service requests. Also, the Division administers business intelligence technologies for City staff to analyze business application data.

The Division provides smart technology assessments, conducts thorough investigations, and identifies opportunities to propel the City into the future. By leveraging advanced data analytics and innovative technology solutions, this Division ensures that the City remains at the forefront of modern advancements, driving progress and enhancing the quality of life for its neighbors. The Data and Digital Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and delivering sustainable solutions through data-driven decisions.

FY 2026 Anticipated Major Accomplishments

- Upgraded the Kronos Timekeeping and Telestaff application to address the obsolescence of Kronos Workforce Central
- Upgraded Laserfiche Document Management to broaden digital records, increase capabilities, strengthen security, and minimize physical documentation
- Expanded the use of the Environmental Systems Research Institute (ESRI) Enterprise Solution to provide mapping and spatial analytics capabilities to operational departments
- Deployed Microsoft Copilot as an AI solution to improve efficiency, drive innovation, and support data-driven decision-making within the Microsoft 365 Government Cloud through a phased approach

FY 2027 Major Projects and Initiatives

- Set up a high-availability system for all City databases across the EOC and Flex data centers so the databases stay online without interruption, automatically switch over if a server fails, and help the City keep critical services running smoothly
- Implement a Power BI Report Server as a secure, on-premises enterprise reporting platform to expand business intelligence capabilities across all departments which will establish a centralized portal for interactive dashboards, paginated reports, mobile access, and scheduled data refresh, enabling consistent, reliable, and modern reporting experiences

Information Technology Services Department

Data and Digital Services, continued

- Create and maintain standardized operating procedures (SOPs) for application administration, incident response, and application updates to ensure consistency, improve operational efficiency, and support knowledge transfer
- Optimize and standardize current Laserfiche processes to eliminate inefficiencies, enhance business performance, and enable a smooth transition to a robust solution

Information Technology Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	73%	78%	77%	≥78%	≥78%
	Percent of radio repair work orders resolved within 24 hours	69%	87%	95%	≥75%	≥90%
	Percent of all incident tickets resolved within 24 hours	71%	84%	86%	≥80%	≥90%
	Percent of telephone work orders resolved within 24 hours	50%	49%	52%	≥50%	≥50%
	Percent of network work orders resolved within 24 hours	64%	70%	63%	≥70%	≥70%
	Percent of application support problem work orders resolved within 24 hours	59%	79%	77%	≥45%	≥79%
	Percentage of approved demands in the 'active' phase ¹	78%	77%	69%	≥50%	≥60%

¹The methodology for this measure was updated in FY 2025 to more accurately represent the demands as they undergo a structured process where resources are effectively allocated

Central Services Fund

Information Technology Services Department - Central Services 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
Central Services - 581	\$ 26,181,447	30,162,520	33,527,697	30,058,822	(103,698)	(0.3%)
Total Funding	26,181,447	30,162,520	33,527,697	30,058,822	(103,698)	(0.3%)

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
Office of the Chief Information Officer	3,448,624	4,327,430	4,578,537	4,723,714	396,284	9.2%
Data and Digital Services	5,575,641	6,106,477	6,593,534	6,146,515	40,038	0.7%
Enterprise Infrastructure and Operations	15,813,602	18,089,752	20,390,893	17,604,029	(485,723)	(2.7%)
Security and Governance	1,343,579	1,638,861	1,964,733	1,584,564	(54,297)	(3.3%)
Total Expenditures	26,181,447	30,162,520	33,527,697	30,058,822	(103,698)	(0.3%)

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	10,242,236	13,542,514	12,987,566	13,950,039	407,525	3.0%
Operating Expenses	15,626,369	16,010,577	18,850,694	16,073,783	63,206	0.4%
Capital Outlay	312,841	609,429	1,689,437	35,000	(574,429)	(94.3%)
Total Expenditures	\$ 26,181,447	30,162,520	33,527,697	30,058,822	(103,698)	(0.3%)
Full Time Equivalents (FTEs)	74	83	83	83	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ 368,878 - Increase in data processing supplies for new software license subscriptions
- 161,040 - Increase due to transfer of planned local government radio replacements from Capital Outlay
- (291,800) - Decrease in one-time professional services for radio communications, PCI assessment development, data center consolidation, server installation, and Microsoft Co-Pilot Implementation
- (185,943) - Decrease in radio repair and maintenance expenses due to general repairs being performed in-house

Capital Outlay

- 35,000 - Funding for one (1) utility van based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
- (230,000) - Decrease due to the transition of planned local government radio replacements to an operational expense

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Descriptions and Line Items by Division

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Information Technology Services Department

Office of the Chief Information Officer - Central Services (Information Technology Services)

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	1,616,278	1,966,285	1,966,285	1,970,141	2,079,014	2,079,014	112,729	5.73%	
10-1107 - Part Time Salaries	95,049	171,300	171,300	155,000	182,435	182,435	11,135	6.50%	
10-1113 - Vac Mgmt Conv	12,250	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	211,517	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	3,244	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	2,750	2,750	2,750	2,750	2,750	2,750	-	0.00%	
10-1316 - Upgrade Pay	4,240	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	29,550	39,120	39,120	34,170	39,120	39,120	-	0.00%	
10-1407 - Expense Allowances	8,520	7,200	7,200	8,640	7,200	7,200	-	0.00%	
10-1413 - Cellphone Allowance	10,470	8,880	8,880	12,780	11,280	11,280	2,400	27.03%	
10-1501 - Overtime 1.5X Pay	1,100	300	300	305	320	320	20	6.67%	
10-1504 - Overtime 1X Pay	114	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	4,377	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	12,673	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	1,065	750	750	750	700	700	(50)	(6.67%)	
20-2119 - Wellness Incentives	5,500	5,500	5,500	5,500	5,500	5,500	-	0.00%	
20-2204 - Pension - General Emp	82,704	22,330	22,330	22,330	-	-	(22,330)	(100.00%)	
20-2210 - Pension - FRS	159,619	190,338	190,338	200,455	213,245	213,245	22,907	12.03%	
20-2220 - Change In Net Pension Liability	(431,450)	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	24,000	24,000	24,000	24,700	24,700	700	2.92%	
20-2299 - Pension - Def Cont	43,497	46,765	46,765	51,811	49,915	49,915	3,150	6.74%	
20-2301 - Soc Sec/ Medicare	129,250	151,392	151,392	159,008	159,299	159,299	7,907	5.22%	
20-2304 - Supplemental FICA	-	13,100	13,100	13,100	14,000	14,000	900	6.87%	
20-2401 - Disability Insurance	1,063	1,300	1,300	1,121	1,386	1,386	86	6.62%	
20-2402 - Life Insurance	3,592	3,100	3,100	1,678	3,302	3,302	202	6.52%	
20-2404 - Health Insurance	304,272	336,203	336,203	329,298	358,880	358,880	22,677	6.75%	
20-2405 - Post Employment Health Obligation	(182,290)	-	-	-	-	-	-	0.00%	

Information Technology Services Department

Office of the Chief Information Officer - Central Services (Information Technology Services)

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
20-2410 - Workers' Comp	2,698	2,661	2,661	2,661	2,661	2,661	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	114,441	106,416	106,416	106,416	107,702	107,702	1,286	1.21%	
Personnel Services	2,246,096	3,099,690	3,099,690	3,101,914	3,263,409	3,263,409	163,719	5.28%	
30-3199 - Other Prof Serv	44,841	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	83	280	280	280	40	40	(240)	(85.71%)	Various mail permits; decrease based on historic trend
30-3222 - Custodial Services	4,112	5,283	5,283	8,050	7,800	7,800	2,517	47.64%	Janitorial services contract for mail and print shop; increase based on contractual agreement
30-3231 - Food Services	2,784	1,700	1,700	1,700	1,080	1,200	(500)	(29.41%)	Funding for employee engagement activities based on a Citywide allocation
30-3249 - Security Services	-	700	700	-	-	-	(700)	(100.00%)	Decrease in security services due to the installation of a camera surveillance system
30-3299 - Other Services	5,855	7,500	7,500	7,500	7,500	7,500	-	0.00%	Variety of services for printing materials, art pressing, signs, binding, unique impressions, and expenses for the Every Door Direct mail (EDDM) and mail fulfillment
30-3301 - Heavy Equip Rent	(232)	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	51,836	69,500	78,642	65,834	82,191	82,191	12,691	18.26%	Printer and copier services; increase due to the consolidation of funding from the Data and Digital Services Division
30-3310 - Other Equip Rent	11,030	7,692	9,615	22,965	7,692	21,043	13,351	173.57%	Pitney Bowes Mail Center 3000 postage machine lease; increase based on contractual agreement
30-3316 - Building Leases	309,212	303,100	395,378	395,378	421,990	-	(303,100)	(100.00%)	Decrease due to the transfer of funding to Office Space Rent
30-3319 - Office Space Rent	-	-	-	-	-	421,990	421,990	100.00%	Office space rent at the Kaplan Building and Ivy Tower 101; increase due to the transfer of funding from Building Leases
30-3401 - Computer Maint	2,527	2,732	2,732	2,732	2,654	2,654	(78)	(2.86%)	Annual software maintenance and support
30-3404 - Components/Parts	1,768	1,200	1,200	1,200	1,200	1,200	-	0.00%	Various small components and parts

Information Technology Services Department

Office of the Chief Information Officer - Central Services (Information Technology Services)

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	4,307	2,900	3,017	3,017	2,900	2,900	-	0.00%	Routine repair and maintenance for print shop machines
30-3428 - Bldg Rep & Maint	-	500	500	500	500	500	-	0.00%	Building maintenance for print shop
30-3504 - Dupl Paper/Supplies	46,439	75,000	75,177	75,000	70,000	70,000	(5,000)	(6.67%)	Various paper types for publication including non-carbon copy paper (NCR), oversized (13 x 19) paper, colored paper, card stock, vellum, coated papers and card stocks, poster boards, wide format paper, etc.
30-3516 - Printing Serv - Ext	2,402	8,000	8,000	4,500	2,500	2,500	(5,500)	(68.75%)	External services for die-cutting, embossing, foil stamping, Mylar tabbing, tab cutting, poster production, and other specialized services; decrease based on historic usage
30-3601 - Electricity	15,064	17,700	17,700	18,899	16,257	16,257	(1,443)	(8.15%)	
30-3613 - Special Delivery	600	1,600	1,600	1,600	1,600	1,600	-	0.00%	
30-3616 - Postage	112,791	184,000	194,647	184,591	209,000	184,000	-	0.00%	Postage for mail services
30-3628 - Telephone/Cable TV	6,198	7,300	7,300	7,300	6,198	6,198	(1,102)	(15.10%)	
30-3634 - Water/Sew/Storm	554	900	900	900	644	644	(256)	(28.44%)	
30-3801 - Gasoline	1,694	3,300	3,300	1,630	1,800	1,800	(1,500)	(45.45%)	Decrease based on historic usage
30-3907 - Data Proc Supplies	11,219	11,504	63,617	76,011	12,453	112,796	101,292	880.49%	Annual software licenses for citywide applications; increase for the maintenance of the new Citywide project management software and updated ITS Service Now software agreement
30-3916 - Janitorial Supplies	122	650	650	650	300	300	(350)	(53.85%)	Cleaning supplies
30-3925 - Office Equip < \$5000	5,806	4,600	47,100	47,100	4,600	4,600	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3928 - Office Supplies	6,834	7,850	7,850	7,850	13,800	13,800	5,950	75.80%	Miscellaneous office supplies; increase due to the consolidation of funding from the Data and Digital Services Division and the Enterprise Infrastructure and Operations Division
30-3940 - Safety Shoes	102	875	875	875	-	-	(875)	(100.00%)	
30-3946 - Tools/Equip < \$5000	920	-	-	-	-	-	-	0.00%	

Information Technology Services Department

Office of the Chief Information Officer - Central Services (Information Technology Services)

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
30-3949 - Uniforms	2,249	2,350	2,350	2,350	2,525	2,000	(350)	(14.89%)	Uniforms for mail room and print shop employees
30-3999 - Other Supplies	11,431	8,300	8,300	8,300	8,575	8,300	-	0.00%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related miscellaneous supplies
40-4119 - Training & Travel	25,198	35,850	35,850	35,850	35,850	35,850	-	0.00%	
40-4304 - Indirect Admin Serv	380,077	416,196	416,196	416,196	416,196	416,196	-	0.00%	
40-4308 - Overhead-Fleet	5,277	4,599	4,599	4,599	4,648	4,648	49	1.07%	
40-4355 - Servchg-Print Shop	457	250	250	250	-	250	-	0.00%	
40-4373 - Servchg-Fleet O&M	10,828	8,211	8,211	8,211	3,930	3,930	(4,281)	(52.14%)	
40-4401 - Auto Liability	3,512	3,536	3,536	3,536	3,536	3,536	-	0.00%	
40-4404 - Fidelity Bonds	53	52	52	52	52	52	-	0.00%	
40-4407 - Emp Proceedings	831	509	509	509	509	509	-	0.00%	
40-4410 - General Liability	11,717	10,078	10,078	10,078	10,078	10,078	-	0.00%	
40-4416 - Other Ins Charges	11,679	11,443	11,443	11,443	11,443	11,443	-	0.00%	
50-5604 - Writeoff A/R & Other	20,009	-	-	-	-	-	-	0.00%	
Operating Expenses	1,132,183	1,227,740	1,436,637	1,437,436	1,372,041	1,460,305	232,565	18.94%	
60-6416 - Vehicles	70,345	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	-	-	-	39,187	-	-	-	0.00%	
Capital Outlay	70,345	-	-	39,187	-	-	-	0.00%	
Office of the Chief Information Officer - Central Services (Information Technology Services) Total	3,448,624	4,327,430	4,536,327	4,578,537	4,635,450	4,723,714	396,284	9.16%	

Information Technology Services Department

Data and Digital Services - Central Services (Information Technology Services)

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	1,338,064	1,695,361	1,695,361	1,628,168	1,734,738	1,734,738	39,377	2.32%	
10-1107 - Part Time Salaries	108,584	-	-	49,360	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	14,065	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	29,717	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	597	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,729	12,347	12,347	11,987	12,778	12,778	431	3.49%	
10-1201 - Longevity Pay	7,386	7,824	7,824	7,824	8,262	8,262	438	5.60%	
10-1310 - Shift Differential	15	390	390	-	390	390	-	0.00%	
10-1316 - Upgrade Pay	1,536	-	-	5,734	-	-	-	0.00%	
10-1401 - Car Allowances	32,580	40,680	40,680	38,930	40,680	40,680	-	0.00%	
10-1407 - Expense Allowances	4,320	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	11,430	11,880	11,880	11,940	10,560	10,560	(1,320)	(11.11%)	
10-1501 - Overtime 1.5X Pay	-	3,000	3,000	-	3,200	3,200	200	6.67%	
10-1710 - Vacation Term Pay	4,401	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	36,300	36,300	36,300	-	-	(36,300)	(100.00%)	
20-2104 - Mileage Reimburse	-	2,100	2,100	2,100	-	-	(2,100)	(100.00%)	
20-2119 - Wellness Incentives	3,000	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	102,224	110,275	110,275	110,275	125,852	125,852	15,577	14.13%	
20-2210 - Pension - FRS	77,250	107,726	107,726	93,696	125,840	125,840	18,114	16.81%	
20-2299 - Pension - Def Cont	29,453	30,823	30,823	33,634	33,479	33,479	2,656	8.62%	
20-2301 - Soc Sec/ Medicare	115,637	132,283	132,283	123,224	137,744	137,744	5,461	4.13%	
20-2304 - Supplemental FICA	-	200	200	200	200	200	-	0.00%	
20-2401 - Disability Insurance	718	900	900	731	959	959	59	6.56%	
20-2402 - Life Insurance	3,149	2,600	2,600	1,930	2,770	2,770	170	6.54%	
20-2404 - Health Insurance	188,691	218,151	218,151	207,919	230,547	230,547	12,396	5.68%	
20-2410 - Workers' Comp	966	2,160	2,160	2,160	2,160	2,160	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	252,967	235,227	235,227	235,227	238,072	238,072	2,845	1.21%	

Information Technology Services Department

Data and Digital Services - Central Services (Information Technology Services)

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
Personnel Services	2,342,479	2,657,047	2,657,047	2,608,159	2,715,051	2,715,051	58,004	2.18%	
30-3199 - Other Prof Serv	386,889	210,600	430,294	430,294	210,600	210,600	-	0.00%	Contractual services to support the City's mainframe servers, Microsoft Office 365 software, and the various modules of the City's ERP system
30-3216 - Costs/Fees/Permits	435	40	40	40	40	40	-	0.00%	Parking permit
30-3231 - Food Services	797	780	780	780	960	840	60	7.69%	Funding for employee engagement activities based on a Citywide allocation
30-3304 - Office Equip Rent	12	2,835	2,835	-	-	-	(2,835)	(100.00%)	Decrease due to the transfer and consolidation of funding to the Office of the Chief Information Division
30-3401 - Computer Maint	1,684,658	276,188	301,188	346,188	255,832	257,145	(19,043)	(6.89%)	Annual software maintenance and support for Citywide applications
30-3404 - Components/Parts	2,023	1,700	1,700	1,700	1,700	1,700	-	0.00%	
30-3407 - Equip Rep & Maint	-	250	250	250	-	250	-	0.00%	General repairs
30-3628 - Telephone/Cable TV	4,124	3,000	3,000	3,000	4,124	4,124	1,124	37.47%	
30-3904 - Books & Manuals	256	550	550	550	-	550	-	0.00%	
30-3907 - Data Proc Supplies	917,905	2,702,440	2,950,971	2,950,971	2,709,043	2,709,043	6,603	0.24%	Annual software licenses for citywide applications
30-3925 - Office Equip < \$5000	4,170	3,000	3,000	3,000	3,000	2,800	(200)	(6.67%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	3,488	3,750	3,750	3,750	-	-	(3,750)	(100.00%)	Decrease due to the transfer and consolidation of funding to the Office of the Chief Information Division
30-3949 - Uniforms	836	325	325	880	400	400	75	23.08%	Uniforms for employees
30-3999 - Other Supplies	3,348	475	475	475	200	475	-	0.00%	
40-4119 - Training & Travel	26,104	31,800	31,800	31,800	31,800	31,800	-	0.00%	
40-4304 - Indirect Admin Serv	182,194	196,596	196,596	196,596	196,596	196,596	-	0.00%	
40-4355 - Servchg-Print Shop	176	250	250	250	-	250	-	0.00%	
40-4404 - Fidelity Bonds	34	37	37	37	37	37	-	0.00%	
40-4407 - Emp Proceedings	541	356	356	356	356	356	-	0.00%	

Information Technology Services Department

Data and Digital Services - Central Services (Information Technology Services)

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
40-4410 - General Liability	7,616	7,055	7,055	7,055	7,055	7,055	-	0.00%	
40-4416 - Other Ins Charges	7,557	7,403	7,403	7,403	7,403	7,403	-	0.00%	
Operating Expenses	3,233,162	3,449,430	3,942,655	3,985,375	3,429,146	3,431,464	(17,966)	(0.52%)	
Data and Digital Services - Central Services (Information Technology Services) Total	5,575,641	6,106,477	6,599,702	6,593,534	6,144,197	6,146,515	40,038	0.66%	

Information Technology Services Department

Enterprise Infrastructure and Operations - Central Services (Information Technology Services)

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	3,342,628	4,629,939	4,629,939	4,327,887	4,840,947	4,840,947	211,008	4.56%	
10-1104 - Temporary Salaries	148	-	-	-	-	-	-	0.00%	
10-1107 - Part Time Salaries	87,815	225,660	225,660	250,453	240,328	240,328	14,668	6.50%	
10-1110 - Sick Conv to Cash	3,761	-	-	3,052	3,250	3,250	3,250	100.00%	
10-1113 - Vac Mgmt Conv	32,543	-	-	4,517	-	-	-	0.00%	
10-1119 - Payroll Accrual	39,396	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	17,008	14,429	14,429	17,193	14,931	14,931	502	3.48%	
10-1201 - Longevity Pay	6,325	6,700	6,700	6,700	7,075	7,075	375	5.60%	
10-1316 - Upgrade Pay	5,127	-	-	1,104	-	-	-	0.00%	
10-1401 - Car Allowances	70,500	109,920	109,920	88,870	109,920	109,920	-	0.00%	
10-1407 - Expense Allowances	14,160	12,960	12,960	12,120	12,960	12,960	-	0.00%	
10-1413 - Cellphone Allowance	28,540	27,120	27,120	35,940	27,840	27,840	720	2.65%	
10-1501 - Overtime 1.5X Pay	1,948	17,100	17,100	2,555	18,210	18,210	1,110	6.49%	
10-1707 - Sick Termination Pay	1,123	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	12,262	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	35,600	35,600	35,600	-	-	(35,600)	(100.00%)	
20-2104 - Mileage Reimburse	-	1,050	1,050	1,050	-	-	(1,050)	(100.00%)	
20-2119 - Wellness Incentives	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	
20-2204 - Pension - General Emp	115,357	152,712	152,712	152,712	137,969	137,969	(14,743)	(9.65%)	
20-2210 - Pension - FRS	236,526	404,697	404,697	362,186	426,800	426,800	22,103	5.46%	
20-2290 - Pension - Other	-	19,400	19,400	19,400	32,600	32,600	13,200	68.04%	
20-2299 - Pension - Def Cont	102,452	107,372	107,372	114,710	113,898	113,898	6,526	6.08%	
20-2301 - Soc Sec/ Medicare	269,303	373,970	373,970	351,648	383,541	383,541	9,571	2.56%	
20-2304 - Supplemental FICA	-	11,800	11,800	11,800	19,900	19,900	8,100	68.64%	
20-2401 - Disability Insurance	2,509	2,900	2,900	2,572	3,089	3,089	189	6.52%	
20-2402 - Life Insurance	5,674	3,200	3,200	5,131	3,408	3,408	208	6.50%	
20-2404 - Health Insurance	517,214	738,570	738,570	634,635	630,108	630,108	(108,462)	(14.69%)	

Information Technology Services Department

Enterprise Infrastructure and Operations - Central Services (Information Technology Services)

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
20-2407 - Unemployment Comp	3,924	5,000	5,000	5,000	5,000	5,000	-	0.00%	
20-2410 - Workers' Comp	7,223	2,830	2,830	2,830	2,830	2,830	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	247,848	230,468	230,468	230,468	233,256	233,256	2,788	1.21%	
Personnel Services	5,176,315	7,138,397	7,138,397	6,685,133	7,272,860	7,272,860	134,463	1.88%	
30-3101 - Acct & Auditing	5,330	5,200	5,200	5,200	5,400	5,400	200	3.85%	
30-3199 - Other Prof Serv	1,215,389	720,848	1,020,390	1,020,390	539,048	539,048	(181,800)	(25.22%)	Professional staff augmentation services (network and system engineers), contractual services for integrating law enforcement data security systems and improving operational equipment services, server installation services, and professional services for customer support technician; decrease in one-time funding including \$100,000 for radio communication professional services, \$46,800 for server installation, and \$35,000 for data center consolidation and network and system services
30-3216 - Costs/Fees/Permits	84	84	84	84	124	84	-	0.00%	Parking permits
30-3222 - Custodial Services	1,561	2,400	2,400	2,400	2,400	2,400	-	0.00%	Janitorial services
30-3231 - Food Services	3,469	3,620	3,620	3,620	2,640	2,700	(920)	(25.41%)	Funding for employee engagement activities based on a Citywide allocation
30-3299 - Other Services	1,098	-	-	39	-	-	-	0.00%	
30-3304 - Office Equip Rent	1,064	1,553	1,553	1,553	1,553	1,553	-	0.00%	Printer and copier services
30-3322 - Other Facil Rent	192,968	256,784	256,784	250,000	249,743	249,743	(7,041)	(2.74%)	Contractual services for radio communication infrastructure as well as outside storage for network equipment, Flexential services, and radio site rental

Information Technology Services Department

Enterprise Infrastructure and Operations - Central Services (Information Technology Services)

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
30-3401 - Computer Maint	974,029	1,274,959	1,350,150	1,352,783	1,249,254	1,264,650	(10,309)	(0.81%)	Annual software maintenance and support for Citywide applications; decrease due to the elimination of Milestone Camera Support, CSPi Technology Solutions, Dell Encryption Enterprise, and Arcmail on Premise
30-3404 - Components/Parts	125,182	298,654	1,054,726	1,055,389	293,713	293,713	(4,941)	(1.65%)	Components and parts to maintain radio communications, Citywide computers, telephone, internet communication networks and systems, and RSA Tokens; funding also includes the Security Camera Equipment Replacement Plan and Printer Replacement Plan; decrease due to a transfer of \$3,000 to Other Supplies
30-3407 - Equip Rep & Maint	18,908	10,500	10,500	10,500	13,603	10,500	-	0.00%	Maintenance and repair services
30-3410 - Radio Rep & Maint	678,424	893,258	997,042	893,258	686,769	707,315	(185,943)	(20.82%)	Funding for Keylite G2 System, Motorola Solutions, and for UPS maintenance; decrease due to the elimination of the Fire Station 8 BDA Annual Maintenance software and a reduction in radio repair contract due to general repairs being performed in-house
30-3425 - Bldg Rep Materials	-	500	500	500	500	500	-	0.00%	
30-3428 - Bldg Rep & Maint	3,672	6,800	12,800	12,800	4,900	4,900	(1,900)	(27.94%)	Fiber optics and cabling for the internal network and telecommunications system as well as general repairs for security devices at City facilities
30-3601 - Electricity	20,379	20,800	20,800	22,500	21,994	21,994	1,194	5.74%	
30-3607 - Nat/Propane Gas	-	700	700	-	700	700	-	0.00%	Propane gas for generators located at Utilities Communication Site
30-3613 - Special Delivery	358	920	920	920	570	570	(350)	(38.04%)	Federal Express (FedEx) delivery costs
30-3616 - Postage	-	-	-	8	-	-	-	0.00%	

Information Technology Services Department

Enterprise Infrastructure and Operations - Central Services (Information Technology Services)

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
30-3628 - Telephone/Cable TV	1,166,312	1,349,200	1,463,484	1,075,544	1,166,312	1,166,312	(182,888)	(13.56%)	Communication charges supporting computer, telephone, and internet services at all City locations; decrease based on historic usage
30-3801 - Gasoline	5,413	2,800	2,800	5,075	5,400	5,400	2,600	92.86%	
30-3804 - Diesel Fuel	966	800	800	2,555	700	700	(100)	(12.50%)	
30-3807 - Oil & Lubricants	-	-	-	18	-	-	-	0.00%	
30-3904 - Books & Manuals	50	250	250	250	-	250	-	0.00%	
30-3907 - Data Proc Supplies	2,411,395	3,880,001	4,380,703	4,389,981	4,365,574	4,203,990	323,989	8.35%	Annual software licensing for citywide applications, increase due to higher subscription costs for Microsoft Azure, Microsoft Enterprise Agreement licenses, and Mimecast
30-3925 - Office Equip < \$5000	871,680	713,262	714,203	714,203	783,482	777,482	64,220	9.00%	Based on the Citywide and Police Department PC Replacement Plans, and various office equipment purchases
30-3928 - Office Supplies	8,293	7,020	7,020	7,020	4,820	4,820	(2,200)	(31.34%)	Office supplies; decrease due to the transfer of Enterprise Infrastructure and Operations and Information Technology Helpdesk funding to the Office of the Chief Information Officer
30-3940 - Safety Shoes	907	1,975	1,975	1,975	1,225	1,225	(750)	(37.97%)	
30-3946 - Tools/Equip < \$5000	205,237	27,000	126,468	203,194	188,040	188,040	161,040	596.44%	Fire Tablet Replacement Plan and other tools and equipment; increase due to the transfer of the Radio Replacement Plan funding from capital outlay
30-3949 - Uniforms	2,997	3,850	3,850	3,850	3,850	3,850	-	0.00%	Uniforms for employees
30-3999 - Other Supplies	95,407	97,625	213,065	259,338	102,625	100,625	3,000	3.07%	Subscriber radio batteries, including the APX units; funding accounts for an average two-year lifespan
40-4119 - Training & Travel	66,319	89,350	89,350	89,350	89,350	89,350	-	0.00%	
40-4120 - Professional Development	-	40,000	40,000	40,000	-	-	(40,000)	(100.00%)	Decrease due to the removal of one-time implementation funding for Microsoft Copilot

Information Technology Services Department

Enterprise Infrastructure and Operations - Central Services (Information Technology Services)

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
40-4304 - Indirect Admin Serv	517,821	536,044	536,044	536,044	536,044	536,044	-	0.00%	
40-4308 - Overhead-Fleet	7,791	13,121	13,121	13,121	17,440	17,440	4,319	32.92%	
40-4355 - Servchg-Print Shop	224	300	300	300	-	300	-	0.00%	
40-4361 - Servchg-Pub Works	4,160	2,000	2,000	2,000	-	-	(2,000)	(100.00%)	
40-4373 - Servchg-Fleet O&M	21,677	28,035	28,035	28,035	42,858	42,858	14,823	52.87%	
40-4401 - Auto Liability	7,814	11,165	11,165	11,165	11,165	11,165	-	0.00%	
40-4404 - Fidelity Bonds	96	96	96	96	96	96	-	0.00%	
40-4407 - Emp Proceedings	1,496	940	940	940	940	940	-	0.00%	
40-4410 - General Liability	21,091	18,645	18,645	18,645	18,645	18,645	-	0.00%	
40-4416 - Other Ins Charges	19,924	20,867	20,867	20,867	20,867	20,867	-	0.00%	
50-5901 - Depreciation - Fixed Assets	1,715,805	-	-	-	-	-	-	0.00%	
Operating Expenses	10,394,790	10,341,926	12,413,351	12,055,510	10,432,344	10,296,169	(45,757)	(0.44%)	
60-6404 - Computer Equipment	15,600	379,429	689,329	677,239	-	-	(379,429)	(100.00%)	Decrease in funding for server replacement plan due to program completion
60-6416 - Vehicles	167,495	-	4,904	553,583	35,000	35,000	35,000	100.00%	Replacement of one (1) utility van based on the Citywide Vehicle Replacement Plan
60-6499 - Other Equipment	59,401	230,000	523,368	419,428	-	-	(230,000)	(100.00%)	Transfer of local government radio replacement plan funding to operational expenses
Capital Outlay	242,496	609,429	1,217,601	1,650,250	35,000	35,000	(574,429)	(94.26%)	
Enterprise Infrastructure and Operations - Central Services (Information Technology Services) Total	15,813,602	18,089,752	20,769,348	20,390,893	17,740,204	17,604,029	(485,723)	(2.69%)	

Information Technology Services Department

Security and Governance - Central Services (Information Technology Services)

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	332,408	475,209	475,209	424,199	510,875	510,875	35,666	7.51%	
10-1119 - Payroll Accrual	4,911	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	-	-	4,560	4,560	4,560	100.00%	
10-1316 - Upgrade Pay	7,519	-	-	7,066	-	-	-	0.00%	
10-1401 - Car Allowances	10,710	14,760	14,760	13,110	15,840	15,840	1,080	7.32%	
10-1413 - Cellphone Allowance	3,000	3,000	3,000	3,500	3,000	3,000	-	0.00%	
10-1710 - Vacation Term Pay	1,426	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2210 - Pension - FRS	13,240	32,939	32,939	22,730	33,878	33,878	939	2.85%	
20-2299 - Pension - Def Cont	21,362	21,617	21,617	24,353	23,859	23,859	2,242	10.37%	
20-2301 - Soc Sec/ Medicare	26,504	37,713	37,713	33,885	40,871	40,871	3,158	8.37%	
20-2401 - Disability Insurance	517	600	600	525	639	639	39	6.50%	
20-2402 - Life Insurance	337	700	700	449	746	746	46	6.57%	
20-2404 - Health Insurance	53,618	59,052	59,052	60,753	62,661	62,661	3,609	6.11%	
20-2410 - Workers' Comp	293	290	290	290	290	290	-	0.00%	
Personnel Services	477,345	647,380	647,380	592,360	698,719	698,719	51,339	7.93%	
30-3199 - Other Prof Serv	328,236	420,000	793,458	793,458	350,000	350,000	(70,000)	(16.67%)	Contractual professional services for Payment Card Industry (PCI) audit, Health Insurance Portability and Accountability Act (HIPAA) compliance Citywide training; decrease due to reduction for PCI assessments (\$70,000)
30-3231 - Food Services	288	240	240	240	300	240	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3401 - Computer Maint	89,209	238,713	246,147	246,147	265,733	265,733	27,020	11.32%	Annual software maintenance and support for citywide applications; increase due to the transfer of Darktrace security software from the Public Works Department

Information Technology Services Department

Security and Governance - Central Services (Information Technology Services)

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	353,192	238,283	238,314	238,283	175,277	175,277	(63,006)	(26.44%)	Annual software licenses for citywide applications, decrease due to the elimination of the VMware Carbon Black software solution
30-3925 - Office Equip < \$5000	103	800	800	800	800	800	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3949 - Uniforms	69	200	200	200	200	400	200	100.00%	Uniforms for employees
30-3999 - Other Supplies	8,679	-	-	-	1,000	-	-	0.00%	
40-4119 - Training & Travel	8,555	9,450	9,450	9,450	9,600	9,600	150	1.59%	
40-4304 - Indirect Admin Serv	73,323	79,549	79,549	79,549	79,549	79,549	-	0.00%	
40-4355 - Servchg-Print Shop	-	100	100	100	-	100	-	0.00%	
40-4404 - Fidelity Bonds	11	10	10	10	10	10	-	0.00%	
40-4407 - Emp Proceedings	166	102	102	102	102	102	-	0.00%	
40-4410 - General Liability	2,343	2,015	2,015	2,015	2,015	2,015	-	0.00%	
40-4416 - Other Ins Charges	2,061	2,019	2,019	2,019	2,019	2,019	-	0.00%	
Operating Expenses	866,234	991,481	1,372,404	1,372,373	886,605	885,845	(105,636)	(10.65%)	
Security and Governance - Central Services (Information Technology Services) Total	1,343,579	1,638,861	2,019,784	1,964,733	1,585,324	1,584,564	(54,297)	(3.31%)	

Decision Packages

FY 2027 Decision Package Summary

Information Technology Services Department - 581 Central Services Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Cybersecurity Email Protection Platform Subscription	-	166,997	179,522
2	Program - Revised	IT Security Sustainment & Compliance: File Monitoring and File Protection	-	122,914	129,060
3	Program - Revised	Five-Year Phone Replacement Plan	-	99,525	164,400
4	Program - Revised	Call Center Upgrade Plan	-	210,980	93,478
5	Program - New	Wi-Fi Coverage Enhancement at City Parks	-	180,280	38,780
			-	\$780,696	\$605,240

FY 2027 Decision Package Form

Information Technology Services Department

Priority Number: 1
Title of Request: Cybersecurity Email Protection Platform Subscription
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	01/27

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

This request seeks funding for a subscription-based email security platform that uses advanced behavioral technology to better protect the City from phishing, financial fraud, and account compromise. A recent security assessment identified gaps in the City's current email protections, and email-based attacks remain one of the most common and costly threats facing local governments.

The proposed solution enhances the City's ability to detect and block sophisticated fraudulent emails that often appear legitimate and can bypass traditional spam filters. By strengthening defenses against business email compromise and credential theft, this investment reduces the risk of financial loss, data breaches, and disruption to City operations. It also supports compliance with cybersecurity standards.

Without this funding, the City will continue to face heightened risk from increasingly sophisticated email attacks, along with potential financial, security, and operational impacts.

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

This request is for services using a third party.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent reduction of confirmed phishing related business compromise incidents	0%	0%	75%

Strategic Connections:

Focus Area: Technology Adaptation
 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						
Information Technology Security	30-3907		Data Proc Supplies	Email security platform software subscription	166,997	179,522
Total Expenditures					166,997	179,522
Net					\$166,997	\$179,522

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	166,997	179,522

FY 2027 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: IT Security Sustainment & Compliance: File Monitoring and File Protection
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	08/27

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

This request seeks continued funding for the City's existing cybersecurity capabilities: File Integrity Monitoring (FIM) and Identity Protection.

FIM monitors critical files, system settings, and configurations within the City's payment systems to detect unauthorized changes. This function is required for compliance with the Payment Card Industry Data Security Standard (PCI-DSS) 4.0 and ensures the City can securely process credit card transactions. Without FIM, the City risks falling out of compliance, which could result in financial penalties or disruptions to payment processing.

Identity Protection helps manage and monitor user accounts, especially those with administrative or elevated access, reducing the risk of unauthorized access or misuse. It supports the City's broader cybersecurity strategy by providing oversight and reducing potential identity-related security gaps.

Funding ensures the City remains PCI-DSS compliant, avoids potential penalties and processing disruptions, and maintains a strong cybersecurity posture aligned with the National Institute of Standards and Technology (NIST) Cybersecurity Framework (CSF) 2.0.

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

This request is for third party services.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of PCI-Scoped Systems Meeting Compliance Requirements via Active FIM Coverage	100%	0%	100%

Strategic Connections:

Focus Area: Technology Adaptation
 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						
Information Technology Security	30-3907		Data Proc Supplies	FIM and Identity Protection	122,914	129,060
Total Expenditures					122,914	129,060
Net					\$122,914	\$129,060

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	122,914	129,060

FY 2027 Decision Package Form

Information Technology Services Department

Priority Number: 3
Title of Request: Five-Year Phone 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	08/27

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

This request is for funding to implement a structured Phone Replacement Plan.

The City is committed to developing systematic replacement plans as part of the annual budget process. This approach strengthens long-term financial planning, reduces year-to-year budget fluctuations, and ensures staff have reliable tools to serve the community. Consistent replacement schedules also improve asset accountability and support informed decision-making during budget development.

The Phone Replacement Plan is essential for maintaining efficient communication across all City departments. Outdated or unsupported phones pose security risks, rely on obsolete protocols, and lack available parts or vendor support, resulting in downtime, slower issue resolution, and reduced productivity. A five-year replacement cycle ensures secure, fully supported devices with current functionality, reducing user frustration and maintaining dependable communication.

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

Since this comprises over a thousand endpoints, it will be coordinated better by internal staff with assistance from available internal resources.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of telephone work orders resolved within 24 hours	52%	52%	60%

Strategic Connections:

Focus Area: Technology Adaptation
 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						
Infrastructure & Operations	30-3404		Components/Parts	Phone replacement plan	99,525	164,400
Total Expenditures					99,525	164,400
Net					\$99,525	\$164,400

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	99,525	164,400

FY 2027 Decision Package Form

Information Technology Services Department

Priority Number: 4
Title of Request: Call Center Upgrade 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	01/27

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 funding to modernize the IT Call Center platform and implement an Artificial Intelligence (AI)-powered automated call agent to support Ask FTL and enhance overall customer service operations. This solution will provide reliable 24/7 assistance, reduce call waiting times, and deliver consistent, accurate information to neighbors. By handling routine and repetitive inquiries, it frees staff to focus on higher value work and complex service needs that require direct attention. The system will integrate with existing service platforms to document requests, route calls appropriately, and improve response tracking. This investment strengthens operational efficiency, enhances service delivery, and supports the City's commitment to responsive and accessible government.

This request also includes an upgrade to the software, moving from legacy on-premise systems to a modern, cloud-native, AI-powered platform. This upgrade is needed to improve operational efficiency, enhance customer experience, and eliminate costly, inflexible hardware. Key benefits include:

- Advanced AI tools that improve service efficiency
- Integrated digital channels beyond voice (e.g., email, chat, Short Message Service (SMS), social media)
- A unified interface that boosts agent productivity
- Enhanced supervision through real-time dashboards, live monitoring, and coaching
- Cost savings from retiring legacy on-premise systems (\$22,811) and call-recording systems (\$16,522)
- High-availability, secure infrastructure with built-in compliance via the Health Insurance Portability and Accountability Act (HIPAA), the General Data Protection Regulation (GDPR), Payment Card Industry Data Security Standard (PCI DSS), and the Federal Risk and Authorization Management Program (FedRAMP)

Together, these investments reduce operational risk, modernize critical communication tools, and provide long-term cost stability.

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

This request is for third party tool, along with professional services to migrate from on-premise systems to a modern cloud-based platform.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Call Abandonment Rate	5.7%	5.7%	1.0%

Strategic Connections:

Focus Area: Technology Adaptation
 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						
Infrastructure & Operations	30-3199		Other Prof Serv	One-time Professional Services for migration of AI Call Center	100,980	-
Infrastructure & Operations	30-3401		Computer Maint	Annual cost savings of \$22,811 for retiring legacy on-premise systems; year two cost savings includes \$16,522 for retiring call-recording systems	(22,811)	(39,333)

FY 2027 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Infrastructure & Operations	30-3907		Data Proc Supplies	AI call agent (\$50,000 ongoing annually), AI Call Center Platform Solution (\$82,811 ongoing annually)	132,811	132,811
Total Expenditures					210,980	93,478
Net					\$210,980	\$93,478

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	210,980	93,478

FY 2027 Decision Package Form

Information Technology Services Department

Priority Number: 5
Title of Request: Wi-Fi Coverage Enhancement at City Parks
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	12/26

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 Information Technology Services Department and the Parks and Recreation Department are jointly requesting funding to expand broadband and modernize Wi-Fi infrastructure at City recreation centers so residents, visitors, and program participants can depend on strong, reliable internet service. Many facilities currently experience limited or inconsistent connectivity, making it harder for neighbors to use online services. The proposed upgrades will eliminate coverage gaps, add modern equipment and cabling, and deliver secure, free enhanced Wi-Fi access across the following City sites: Bass Park, the Beach Community Center, Holiday Park Gym, the Carter Park Concession Building, Fort Lauderdale Aquatic Center, Lauderdale Manors Park, and Florence Hardy Park & Southside Cultural Center. Additionally, this request will bring new Wi-Fi access to the following parks, which currently do not have service: Riverside Park, George English Park, and Warfield Park.

Modernizing Wi-Fi at these locations strengthens the City's long-term commitment to expanding digital access and improving customer service. This investment directly aligns with the City Commission's priority to broaden high-speed internet access and advances the City's broader goals around bridging the digital divide, increasing park utilization, and supporting ongoing Smart City initiatives.

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

This request includes professional services installation via a third party.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of City parks with Wi-Fi coverage	14	14	17

Strategic Connections:

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

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
Infrastructure & Operations	581	30-3199		Other Prof Serv	Wi-Fi installation at City Parks	59,600	-
Infrastructure & Operations	581	30-3404		Components/Parts	Firewall and aruba access point with mount (\$31,000), access point and firewall licensing (\$1,200 in year 1, \$6,200 in year 2); network equipment and cabling for bandwidth increase specific to FLAC (\$10,900); network equipment and cabling to include: wireless access points, switches, aruba bracketing and mounting kits (\$45,000)	88,100	6,200
Infrastructure & Operations	581	30-3628		Telephone/Cable TV	Broadband connection (\$26,880). Monthly (estimated) costs for FLAC expanded Wi-Fi at \$475 (\$5,700)	32,580	32,580
Total Expenditures						180,280	38,780

FY 2027 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
						Net	\$38,780
							\$180,280

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	-	180,280	38,780

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Capital Improvement Plan Applications

Capital Improvement Plan (CIP)

Total Fund 585:	(\$354,165)	\$240,400	\$275,000	\$225,000	\$145,000	\$71,600	\$602,835
Grand Total:	\$593,698	\$240,400	\$275,000	\$225,000	\$145,000	\$71,600	\$1,550,698

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)

Uninterruptible Power Supply Remediation and Redundancy
PROJECT #: P13035

Project Mgr: Jason Swift **Department:** Information Technology Services Department **Address:** 2200 Executive Airport Way
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33309

Description: This project is to add an additional Uninterruptible Power Supply (UPS) for the Citywide Data Center at the Fort Lauderdale Emergency Operations Center (FL-EOC). It includes funds to secure an engineering firm to design a redundant backup power scheme and, implementation funding as well.

Justification: The FL-EOC contains the City's only in-house Data Center. This data center contains computer servers and network equipment that support mission critical computing applications including; Public Safety, finance, communications and, Emergency Management functions. This data center currently has one UPS, which powers all these mission critical services. This single UPS has no bypass method, in the event of failure, and no backup method. If this UPS fails, the City's ability to function will be compromised significantly. This project introduces a second UPS, which provides redundant back up power and, a second generator to further back up these mission critical functions.

Source of the Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan **Project Type:** City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Services - Cip Other Equipment								
Fund 585	60-6499	\$400,000	\$800,000	\$100,000	\$0	\$0	\$0	\$1,300,000
Total Fund 585:		\$400,000	\$800,000	\$100,000	\$0	\$0	\$0	\$1,300,000
Grand Total:		\$400,000	\$800,000	\$100,000	\$0	\$0	\$0	\$1,300,000

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

Notes

