



Nonprofit Contributions



Proposed FY2019 Nonprofit Contributions	
2-1-1 Broward	\$20,000
Aging & Disability Resource Center of Broward County	\$46,568
Broward League of Cities Installation Dinner	\$ 5,000
Downtown Development Authority (DDA) Security	\$100,000
Early Learning Coalition of Broward County, Inc.	\$41,249
Fort Lauderdale St. Patrick's Day Parade & Festival, Inc.	\$20,000
NSU Museum of Art	\$500,000
Riverwalk Fort Lauderdale, Inc.	\$275,400
Sister Cities International	\$19,000
Summer Youth Employment Program	\$190,000
Winterfest, Inc.	\$15,000
Total Proposed FY2019 Nonprofit Contributions	\$1,232,217



Community Investment Plan Projects

PROPOSED GENERAL CAPITAL PROJECTS	FY 2019
Facilities Assessment - HVAC Properties	\$ 1,300,000
Sidewalk and Paver Replacement	1,000,000
Bridge Restoration	750,000
Mills Pond "Green" Improvements	749,300
Police Marine Patrol Vessels	710,000
Fire Alerting System Replacement	500,000
Walkability NE 4th, 3rd Avenue to US 1	500,000
City-Wide Playground Replacements	497,250
Breakers Avenue and Birch Road Improvements	410,000
Restroom Renovations, Jimmy Evert Tennis Center	404,060
Annual Asphalt Resurfacing	388,262
Citywide Camera Initiative	300,000
Facilities Assessment - Roofing Priorities	250,000
Facilities Assessment - Exterior Repair/Construction	250,000
Facilities Assessment - Interior Repair/Construction	200,000
NW 15th Avenue Complete Streets Project	200,000
Riverwalk Park Improvements	200,000
Annie Beck Park Improvements	89,148
Coconut Isle Drive Milling and Resurfacing	67,900
TOTAL	\$ 8,765,920





Proposed Strategic Enhancements

City Attorney	
Replace Furniture at City Prosecutor's Office	\$ 36,511
City Auditor	
NEW Position - Assistant City Auditor III	\$142,570
City Manager	
Special Neighbor Survey & Professional Services	\$75,000
Open Data Platform (Software) Structural Innovation	\$100,000
Continual Development Opportunities to Advance Structural Innovation Programs	\$22,000
Food Repurposing Program New Positions - Admin Assistant I and Part Time Driver	\$131,152
Chief Education Coordinator	\$117,348

Finance	
Increase Accounts Payable efficiency and electronic payments New position - Accounting Clerk	\$ 22,790
Bloomberg Terminal Subscription Service Treasury	\$ 24,000
P-Card Audit	\$25,000
Fire-Rescue	
Emergency Management Equipment Replacement and Upgrades	\$805,000
Administrative Staffing NEW Position – Admin Assist I	\$11,354
Fire Administrative Vehicles - Additions to Fleet Inventory Three (3) Reserve Vehicles	\$90,000
Public Works	
City-Wide Pavement Alley Ways, and Sidewalks Management System Project Management	\$180,000



Proposed Strategic Enhancements

(continued)

Parks & Recreation	
Three (3) Utility Cargo Vans - Missing Vehicles from FY 2015 Budget Request Facilities	\$137,794
NEW Position - Procurement Specialist II Administration	\$87,323
NEW Position - Recreation Program Coordinator Carter Park	\$83,756
Two new Positions – Appr. Municipal Maintenance Workers Snyder Park	\$106,208
NEW Position - Municipal Maintenance Worker II Tennis Centers	\$17,783
Building Community through Programs and Events	\$102,552
Enhanced Median Maintenance	\$650,000

Sustainable Development	
BEAMs Expansion and Establishment of a Business Conduit NEW Position - Economic Development Representative	\$ 158,033
Transportation & Mobility	
Improving Traffic Flow Split Fund Existing Parking Position Clerk III (50/50 Split)	\$75,000
Annual Speed Radar and Mobility	\$45,000
Annual Box Wrap Program	\$20,000
Bluetooth Sensors Annual Purchase	\$116,250
Total	\$3,382,424



Staffing Reduction

Position	Department	Days Open	Budgeted Salary
Police Psychologist	Police	695	\$105,314
Recreation Programmer II	Parks & Recreation	407	\$66,320
Program Manager	Public Works	330	\$105,314
Utilities Service Worker IV	Public Works	330	\$50,504
Utilities Service Worker III	Public Works	330	\$47,032
Administrative Assistant I	Police	254	\$67,938
Police Aide II - Specialist	Police	238	\$47,032
Park Ranger I	Police	234	\$42,569
Housing & Community Development Program Manager	City Manager	207	\$105,314
Administrative Assistant I	Police	207	\$65,511
Senior Code Compliance Officer	Sustainable Development	207	\$55,854
Public Safety Aide	Police	207	\$43,561
Clerk I	Police	207	\$35,783
Police Records Clerk	Police	184	\$46,458
Total General Fund Positions Over 180 Days			\$884,504