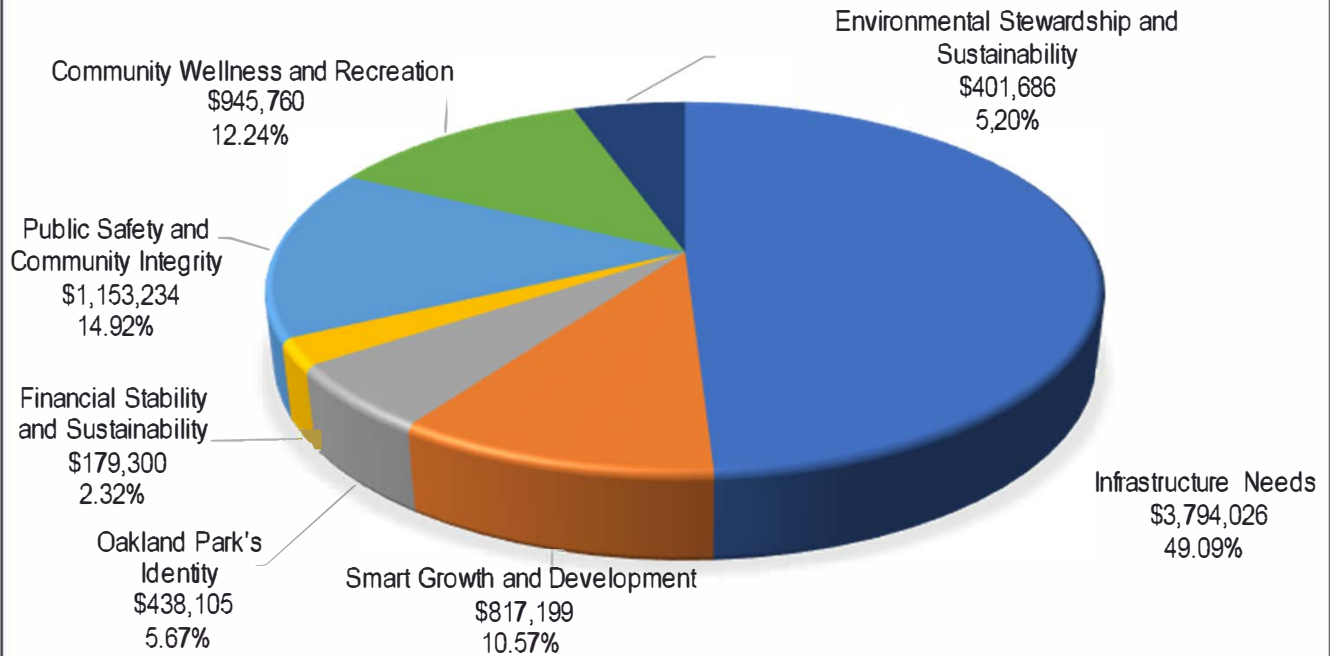


FY 2023 Business Plan

CITY WIDE: \$7.73 MILLION



Strategic Performance Area	Initiative Count	Cost
Oakland Park's Identity	23	\$ 438,105
Infrastructure Needs	75	3,794,026
Community Wellness and Recreation	40	945,760
Public Safety and Community Integrity	42	1,153,234
Environmental Stewardship and Sustainability	11	401,686
Smart Growth and Development	20	817,199
Financial Stability and Sustainability	5	179,300
Total	216	\$ 7,729,310

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
City Commission	Additional Lobbying Services	\$ 120,000
	Greater Fort Lauderdale Alliance	3,000
	Expanded Travel Budget for Advocacy & Collaboration	20,000
City Manager's Office	Ambassador Diversity Program	10,000
	Citywide Marketing & Branding	35,000
City Clerk	Agenda Management & Publication Module - Migration & Implementation	40,000
	Event Consultation (South Florida Food & Wine)	10,000
	New Resident Welcome Packages	2,000
	Oakland Park Annual City Birthday Event	15,000
	Volunteer Appreciation Reception	15,000
	City Publications	50,000
	ADA Audit - Compliant Guidelines (AllyRight)	3,750
	Agenda Management & Publication Module	10,000
	Image Management (Canto)	6,000
	ADA Compliant Website Measures (Equidox)	3,600
	Website Monitoring (SiteImprove)	4,400
HR	City Internship Program	15,000
	Mystery Shopper	7,000
	Retirement Incentive Program	8,000
	Employee Coaching (Matter of Culture)	5,000
	Tuition Reimbursement Program	18,000
Financial Services	Grant Management Services	16,000
	Contract Management Software	15,000
Fire-Rescue	Officer Development Training Overtime	24,700
	Fire Rescue Immunization Program	3,000
	Life Scan - Employee Wellness	32,760
	Fire Department Operations Update	50,000
	SMS License Renewal (KNOX Connect)	2,000
	Inventory & Schedule License (Vector Solutions)	7,500
	EFO Symposium	1,310
	Stretcher Preventative Maintenance Contract	17,000
	Radio Maintenance Contract	12,000
	Fire Station Alerting System	25,000
	Auto-Pulse Annual Maintenance	19,000
	AHA Training Supplies	2,500
	Public Outreach Materials (non-school)	2,500

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
Fire-Rescue	Overtime Reduction Initiatives	100,000
	Fire Station Library Update	4,800
	Personnel Protective Equipment Replacements	35,000
	Cardio Exercise Equipment Replacement (3)	10,500
	Lift Bags for Extrication	6,800
	Replacement Radios	200,000
	W-Tool Forcible Entry Tool (3)	6,000
	In-Vehicle Wi-Fi Communications	30,000
	Personal Bailout Bag	15,000
	Zero Runner Gym Equipment (3)	7,117
	Forcible Entry Simulator Combo Unit	7,500
	Replacement of RIT Pack	5,600
	AED & AED Supplies Replacement	7,000
	Ford Explorer Emerg Package	40,000
	Ford F350 Crew Cab	119,539
	Ford Explorer	36,108
Parks & Leisure Services	Background Checks for Camp & Aftercare Personnel	3,700
	Recreation Outdoor Programming Classes	3,900
	Phase 6 Grant - Tutoring for Afterschool	11,000
	Iguana Removal Program	30,000
	Downtown Holiday Lights	48,855
	BSO Detail for Parks/Program/Events Security	40,000
	Urban Farm Institute Contracted Fees	5,000
	Rec Trac Program Management Software	30,000
	School Board Fee - Aftercare/Summer/Breaks	29,250
	Re-Wrapping Vehicles Change City Seal	12,000
	School Board Fee - Consumables	5,910
	Groundbreaking & Ribbon Cuttings Ceremonies	20,000
	Event Management	100,000
	Special Event: Oktoberfest	176,000
	Special Event: Taste of Oakland Park/ Dancing in the Street	80,000

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
Parks & Leisure Services	Special Event: MLK Ceremony	10,000
	Special Event: Latin Fest	17,000
	Special Event: Soul Fest	17,000
	Special Event: Holiday Village	95,000
	Special Event: Youth Day	80,000
	Special Event: Halloween Bash	12,500
	Special Event: Beat the Heat	3,000
	Special Event: Veterans Day	5,000
	Special Event: Yard Sales (3)	2,700
	Special Event: Moonlit Movies	6,000
	Special Event: Navy Days	4,000
	Special Event: Memorial Day	5,000
	Special Event: Summon Pride	17,000
	Special Event: Senior Appreciation Day	5,000
	Special Event: Volunteer Corps Appreciation Day	3,000
	Special Event: Father's Day Fishing Tournament	500
	Special Event: Summer Nights	18,000
	Special Event Barricades	5,100
	National Neighborhood Day	10,000
	Collins Round Tables	6,000
	Cleaning Supplies (Facilities, Parks, Childcare)	8,000
	IPAD Mini (7) for Childcare	5,950
	Regular IPAD for Events (3)	2,400
	Youth Sports Financial Aid	11,000
	Childcare Programs Financial Aid	11,000
	Enhanced Tree Give-Away Event	18,000
Engineering	Landscape Designer	90,146
	ADA Transition Plan Phase 2	50,000
Building & Permitting	Overtime for New Construction Projects	50,000
	Energov (Building)	44,180
CEDD- P&Z	Phase II West Oakland Park Blvd Study	130,000
	Community Rating System	25,000
CEDD- Code	Business License Coordinator	92,419
	Vacation Rental Host Compliance	22,000
	Transcribe Minutes from Boards	3,000
	Short-term Rental Inspector	50,000
	Community Outreach Efforts	50,000
	Ford Escape	25,000
	Ford Escape	30,000

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
Information Technology	Information Security Vulnerability Assessment (Annual)	25,000
	OP 2nd Century Connectivity	30,000
	InfoSec Standards Establishment	50,000
	Resident-Facing GIS Application Prototype	15,000
	Remote User Support	64,000
	Network Engineering & Security	30,000
	Hardened Data Center Co-location Fees	20,000
	Annual Maintenance (Nutanix)	23,000
	Security Monitoring (InfoSec)	35,000
	Firewall Upgrade (InfoSec)	30,000
	Info Tech Network Monitoring System - Network Resiliency Program (SolarWinds)	10,000
	Email Security Management/Improved Cybersecurity Defense (GreatHorn)	20,000
	Annual Subscription Network Resiliency (SDWAN)	21,000
	Meeting Licenses (Zoom)	18,000
	Cybersecurity Software (Dashlane)	14,000
	Workstation Computers - Hardware Refresh & Upgrade	60,000
	Training Credits (ESRI ArcGIS)	9,800
	UFI/Jaco North Parking Lot Cameras	10,000
	Migration of existing CCTV Systems to BSO RTCC	50,000
Library & Cultural Serv.	BSO Detail for Library Patrons	26,900
	Local Government Academy	12,000
	Little Free Libraries	4,000
	Oakland Park History Book & Promotion	3,500
	Envisionware Software Enhancement Pack	1,950
Non-Departmental	Hurricane Kits	10,000
	Food Distribution Program	30,000
	City Grant Program	80,000
PW-Build Maint.	Art Park Tree Wraps	3,900
	Downtown Lights Maintenance	15,200
	License for Asset Management Software	5,625
	Tablets for Asset Management	4,500
	Data Service for Tablets - Asset Management Software	4,860
PW-Fleet Maint.	Asset Management Software Set-up & Training	5,000
	License for Asset Management Software	5,625
	Ford F-250	35,000
	Ford Escape	25,000

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
PW-Admin.	Environmental Sustainability Coordinator	96,686
PW-Parks Maint	Vegetation Management for Sand Pine & Stunson Nature Park	30,500
	Citywide Hedge Trimming (9 add'l locations)	100,000
	License for Asset Management Software	5,625
	Data Service for Tablets - Asset Management Software	4,860
	Tablets for Asset Management Software	500
	Electric Vehicle/ Cart	17,000
	Ford F-150 (2)	70,000
	Ford F-250 (2)	100,000
PW-Streets	Asset Management Software Set-up & Training	30,000
	Mowing of Prospect Road (I95 -Commercial)	12,000
	Landscape Replacement - NAG	37,500
	Additional Landscape Maintenance	75,000
	License for Asset Management Software	5,625
	Data Service for Tablets - Asset Management Software	2,520
	Tablets for Asset Management	2,500
	Arrow Boards (2)	15,000
	Traffic Calming	40,000
	Annual Road Resurfacing & Improvement Program	20,000
	6" Raised Curb (F Curb)	20,000
	Solar Tractor Advisor	7,500
	Tractor	22,000

Total General Fund **\$ 4,420,170**

Community Redevelopment Agency (CRA)	Enable Export of High-Level Business Reports (Energov)	10,000
	Yr. 1 CRA Strategic Plan Initiatives	95,000
	Neighborly Grant Program	9,600
	Mobility Study Phase II Continuation	20,000
	Find It In Oakland Park	25,000
	Maintenance of Pole Banners	3,500
	Utility Art Wrap Maintenance	7,500
	Business Incentive Grants (BIP)	90,000

Total CRA **\$ 260,600**

Total Governmental Funds **\$ 4,680,770**

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
Solid Waste	Asset Management Software Set-up & Training	10,000
	Solid Waste Disposal Authority	100,000
	License for Asset Management Software	5,625
	Data Service for Tablets - Asset Management Software	2,200
	Rear Load Refuse Truck	300,000
	Peterson Bulk Truck	185,000
	Ford F-150	35,000
	Acterra/Peterson Loader	185,000
	Side Load Refuse Truck	300,000
	Front Load Refuse Truck	300,000
Stormwater	Mangrove Maintenance Permit Submittals	25,000
	Public Education on Drainage Issues	25,000
	Aquatic Planting	25,000
	Sustainability Initiatives	25,000
	License for Asset Management Software	5,625
	Data Service for Tablets - Asset Management Software	1,512
	Computer/Tablets for Asset Management Software	1,500
	Lining- Corroded Pipes	80,000
	Boat Dock / Repair	25,000
	Save Our Swales	10,000
	Mowing of Swales	40,000
	Enhanced Street Cleaning	30,000
	Vac Con Sewer Cleaner	400,000
Wastewater	Master Plan & Rate Study	50,000
	Inflow & Infiltration Study of B-1 Liftstation Basin	30,000
	Data Service for Tablets - Asset Management Software	1,512
	Tablet	1,500
	Misc. Parts/Tools for Grouting Trailer	40,000
	Ford F-350 Utility	55,000
	Asset Management Software	5,625

FY 2023 Business Plan Initiatives

Department	Description	Total Cost
Utility Billing	Credit Card Convenience Fee Waiver Program	95,000
	IVR Services	50,000
	E-Checks	3,300
	Badger Managed Solutions Support	96,000
	Water Conservation Promotions	25,000
Water	Asset Management Software	5,625
	Master Plan & Rate Study	200,000
	Data Service for Tablets - Asset Management Software	2,016
	Water Conservation Outreach	12,000
	Tablets	2,000
	Ford F-150	50,000
	Ford Explorer	35,000
	Backhoe	165,000
	Toilet Rebate Program	7,500

Total Enterprise Funds

\$ 3,048,540

Grand Total - Citywide

\$ 7,729,310