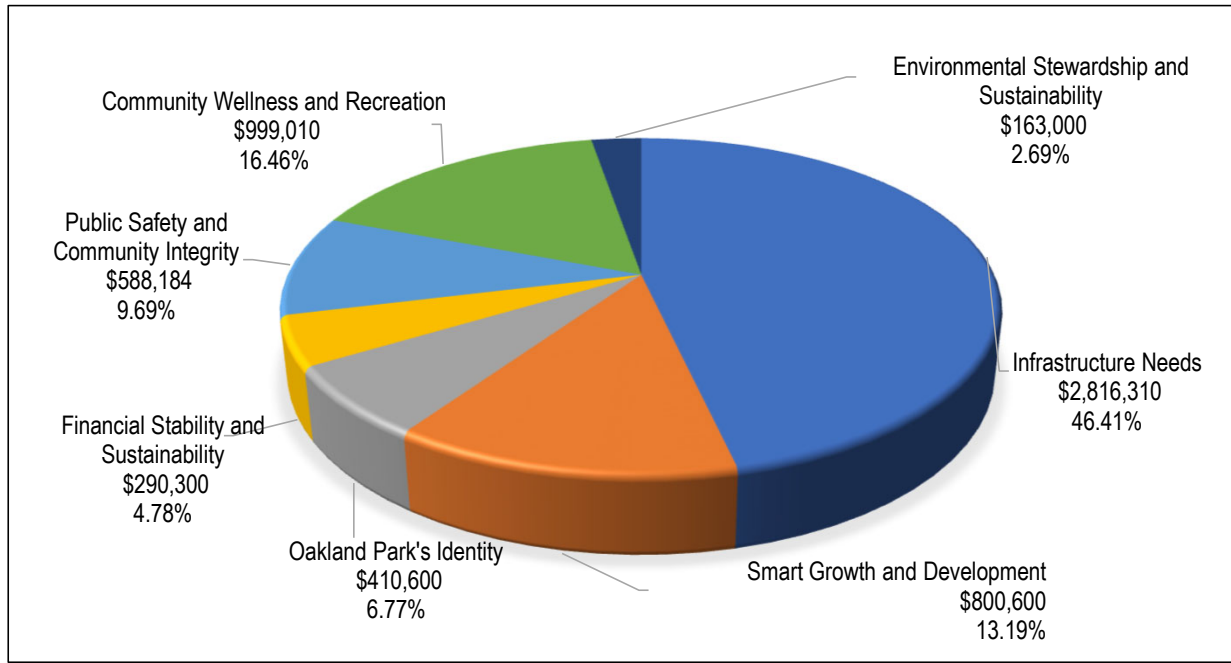


FY 2024 BUSINESS PLAN: \$6.1 MILLION



Strategic Performance Area	Initiative Count	Cost
Oakland Park's Identity	20	\$410,600
Infrastructure Needs	88	2,816,310
Community Wellness and Recreation	47	999,010
Public Safety and Community Integrity	35	588,184
Environmental Stewardship and Sustainability	10	163,000
Smart Growth and Development	23	800,600
Financial Stability and Sustainability	7	290,300
Total	230	\$6,068,004

FY 2024 Business Plan Initiatives and Capital

Department	Description	Cost
City Manager's Office	Citywide Marketing & Branding	35,000
	Citizen Request Management	14,000
	Diversity Ambassador Program	10,000
City Clerk	Welcome Package for New Residents	5,000
	Special Election	80,000
	Siteimprove Website Functionality	4,500
	Oakland Park Birthday Party & Appreciation Event	30,000
	Event Management - South Florida Food & Wine	10,000
	Canto Software	6,000
	Agenda Management & Publication Module Improvements	30,000
Human Resources	Mystery Shopper Program	7,000
	Florida League of Cities Retirement Incentive	6,000
	Mission Square Retirement Incentive	6,000
	Employee Coaching	5,000
	Tuition Reimbursement	18,000
Financial Services	Grant Management	20,000
	Contract Management	10,000
	Lease & Subscription-Based Info Tech Arrangements Management Software	10,000
Fire Rescue	Life Scan for Heavy Metals	4,320
	Life Scan	28,440
	Fire Rescue Immunization Program	3,000
	Fire Assessment Rate Study	20,000
	Lexipol Policy Management and Training	12,150
	Lexipol Policy Management and Training	6,850
	Extrication Team Travel & Training	2,500
	Flow Testing of Air Packs	4,000
	Public Outreach and CPR Training	8,000
	Helmet-Mounted Flashlights	7,500
	AHA Training Supplies - Heartsafe Program	2,500
	Replacement of Personnel Protective Equipment	120,000
	Replacement Intake Valves	6,600
	Vector Solutions Evaluations Software	2,900
	Motorola APX Next Radio Software	12,000
	Miscellaneous Small Appliances for New Fire Station #9	5,000
	Powertec Multisystem Workbench	2,700
	Airway Management Training	2,600
	Driver Engineer Classes	28,000
	Smoke Ejector Fans	10,000
	Ten Spare SCBA Cylinders	14,000
	Replacement iPad for All Apparatus	5,400
	Replacement Batteries for Portable Radios	16,500
	Personal Bailout Bag	10,000
	Opticom Traffic Preemption	11,700
	New Gear Lockers for New Station 9	5,000
	Chevy Tahoe SUV	44,000
	F350 Crew Cab (Replace Unit# 315)	42,604
SUV Emergency Package (Replace Unit#319)	40,000	

FY 2024 Business Plan Initiatives and Capital

Department	Description	Cost
Parks and Recreation	School Board of Broward County Level 2 Background Check for Summer Camp	2,400
	School Board of Broward County Level 2 Background Check for Afterschool	1,300
	Recreation Outdoor Programming - Contracted	6,500
	Phase 6 Grant - Tutoring for Afterschool	11,000
	Urban Farm Institute Contracted Fee	7,500
	Iguana Removal Program	12,000
	Broward Sheriff's Office Detail for City Park Phase 1	34,320
	Broward Sheriff's Office Detail for Parks, Programs & Special Events	45,000
	Downtown Holiday Lights/Pole Wraps -Westside	55,000
	Remove, Rewrapping Vehicles/Change City Seal	20,000
	School Board of Broward County Operational Expenses Per Child	3,000
	School Board of Broward County Consumable Cost \$15 Per Day-Summer Camp	750
	School Board of Broward County Consumable Cost \$10 Per Day-Afterschool	1,860
	Youth Day	90,000
	Yard Sale (2)	1,800
	Volunteer Corps Appreciation Day	3,000
	Veterans Day	6,000
	Taste of Oakland Park	45,000
	Summon Pride	20,000
	Summer Nights (2)	24,000
	Stanchions	3,000
	Special Event Barricade Branded Covers	2,500
	Soul Fest	20,000
	Senior Appreciation Day	5,000
	Oktoberfest	185,000
	Navy Days	4,000
	National Neighborhood Day	10,000
	Moonlit Movies	6,000
	Art and Antique Walk	5,000
	Martin Luther King Day Ceremony	15,000
	Memorial Day	6,000
	Latin Fest	20,000
	Kids 2 Parks	2,000
	Beat The Heat	3,500
	Holiday Village	100,000
	Health & Wealth Expo	2,000
	Halloween Bash	15,000
	Groundbreaking, Ribbon Cuttings,	50,000
	Father's Day Fishing Tournament	500
	Event Management	100,000
	Dancing In The Street	45,000
	Ink for Pro Color Sign Maker Printer	2,000
	Barbeque Grill and Trailer	10,000
	Replacement Chairs for Jaco	6,000
	Regular iPad/Apple Care/Covers with Wi-Fi	3,200
iPad Mini/Apple Care /Covers with Wi-Fi	5,950	
Ford Explorer (Replace Unit# 808)	40,000	
Youth Sports Financial Aid	11,000	
Carter Woodson Community Garden Pilot Program	3,000	
Enhanced Tree Give-A-Way	18,000	
Childcare Programs Financial Aid	8,000	

FY 2024 Business Plan Initiatives and Capital

Department	Description	Cost
Parks Maintenance	Vegetation Management - Stunson	17,000
	Vegetation Management - Sand Pine Preserve	15,815
	Quarterly Maintenance of Shrubs - Sand Pine	11,330
	Citywide Hedge Trimming	100,000
	License for Asset Management Software	1,000
	Update Entryways To Parks	20,000
	N. Dixie Hwy Entry Gates To Main Street Plant	10,000
	Jaco Plaza & Fountain Area	10,000
	Hand-Held Radios	5,500
	Solar Traffic Advisor	7,500
	Toro Workman Mxd (Replace Unit# 829)	20,000
	Toro Multi-Purpose Pro 1250 Sprayer (Unit# 827)	25,000
	Toro Hauler (Replace Unit# 807)	20,000
	Toro 72" Mover (Replace Unit# 707)	20,000
	Ford F350 Dump (Replace Unit# 806)	55,000
	Ford F350 Dump (Replace Unit# 706)	55,000
	Ford F250 Utility Truck (Replace Unit# 823)	50,000
	Ford F150 (Replace Unit# 816)	45,000
Ford F150 (Replace Unit# 813)	45,000	
Streets Maintenance	Update Pavement Management System	40,000
	Additional Landscape Maintenance	100,000
	Contract Maintenance for Bus Shelters	40,000
	Prospect Road - Maintenance of New Elements	10,000
	Fountain Maintenance	40,000
	Mowing of Prospect Rd (95 - Commercial)	12,000
	License for Asset Management Software	2,000
	Paint Wall at Summerlake	15,000
	Landscape for City Medians	40,000
	Repairs/Maintenance of Jaco Fountain	40,000
	Sidewalk Repairs/Pressure Washing	20,000
	Digital Message Boards	25,000
	Hand-Held Radios	5,500
	Radar Speed Feedback Signs	15,000
	Traffic Calming	40,000
Road Resurfacing & Improvement Program	30,000	
Building Maintenance	Asset Management Software	5,000
	Art Park Tree Wraps	4,485
	Downtown Tree Wraps/Lights	17,480
	License for Asset Management	1,000
	Hand-Held Radios	5,500
Planning and Zoning	Community Appearance Study	50,000
	Community Rating System	25,000
	Geographic Information (GIS) System Consulting Services	50,000
	Affordable Housing Study	50,000
Engineering	American Disabilities Act Transition Plan Phase 3	50,000
Building and Permitting	Energov Process Improvements	50,000
	Tablet Replacement for Fieldwork	20,000

FY 2024 Business Plan Initiatives and Capital

Department	Description	Cost
Community Enhancement	Community Enhancement	50,000
	Energov Reporting	5,000
	Ford Escape (Replace #825)	35,000
	Ford Escape (Replace #824)	35,000
	Ford Escape (Replace #428 Yr 2007)	35,000
	Ford Escape (Replace #427 Yr 2007)	35,000
	Ford Escape (Replace #426 Yr 2007)	35,000
	Ford Escape (Code Enf Ii/Business Licensing)	35,000
Library	Broward Sheriff's office (BSO) Detail Deputies	26,900
	Envisionware Public Pc Reservation, Printing	1,950
	Little Free Libraries	4,000
	Local Government Academy	12,000
	Oakland Park History Book & Programming Fee	3,500
Non-departmental	Food Distribution Program	30,600
	Hurricane Kits	10,000
	Westside QCT Business Incentive Pilot Program	30,000
	City Grant Program	80,000
Fleet Management	Professional Services for Asset Management	5,000
	License for Asset Management Software	1,000
	Fork Lift (Replace Unit# 984)	55,000
	Ford Escape (Replace Unit 51)	30,000
Information Technology Services	Tyler SaaS Application Support	25,000
	ITS Operations Study	50,000
	Information Security Vulnerability Assessment	25,000
	Network Engineering - Velocloud Support	30,000
	Hardened Data Center Colocation Fees	20,000
	Ninja RMM for Workstations and User Assistance	16,000
	Zoom Meeting - 42 Licenses	18,000
	SolarWinds Network Monitoring Annual Main	10,000
	Silversky Managed Detection & Response	35,000
	Nutanix Hci Annual Maintenance	33,000
	Infosec Security Monitoring via Sentinel One	36,000
	Infosec - Firewall Annual Maintenance	10,000
	Hexnode Mobile Device Management	4,400
	Cybersecurity - 1Password Enterprise License	14,000
	Bossdesk Help Desk Ticketing System SaaS	3,000
	Panda Asset Management and Tracking	3,000
	Workstation Replace, Refresh or Upgrade	39,000
	CCTV Hardware Replacement/Maintenance	30,000
	ESRI Training for ArcGIS	9,800
	Upgrade Network Switch Infrastructure	78,000

Total General Fund

\$ 4,262,104

Community Redevelopment Agency	Strategic Plan Initiatives	75,000
	Entrepreneurship Academy	20,000
	Neighborly Grant Program Software	9,600
	Maintenance of Pole Banners	3,500
	Find It In OP/Live Like A Loakl	25,000
	Utility Art Wrap Maintenance	7,500
	Business Incentive Program	100,000
	Restaurant/Culinary Art Incubator Program	20,000

Total CRA

\$ 260,600

Total Governmental Fuds

\$ 4,522,704

FY 2024 Business Plan Initiatives and Capital

Department	Description	Cost
Water	License for Asset Management Software	12,000
	Water Conservation Outreach	12,000
	Hand-Held Radios	5,500
	Ford Explorer (Replace Unit# 317)	40,000
	Water Conservation Rebate Grant Program	7,500
Sewer	License for Asset Management Software	12,000
	Hand-Held Radios	8,250
	Miscellaneous Parts/Tools for Grouting Trailer & CCTV	40,000
	Trailer Generator Ts80 (Rep Unit# 563G)	80,000
	F450 Utility W/ Crane (Rep Unit#555)	155,000
	F350 Pickup Truck W/ Liftgate (Rep Unit#564)	75,000
	Bobcat 322 Mini Excvtr (Rep Unit# 551)	75,000
Utility Billing	Processing Fee Waiver Program	95,000
	E-Check Fee Waiver Program	3,300
	Interactive Voice Response (IVR) Service	50,000
	Badger Managed Solutions Support	102,000
Solid Waste	Professional Service for Asset Management	10,000
	Translation of Flyers	1,000
	Solid Waste Disposal Authority Study Contribution	65,000
	License for Asset Management Software	5,000
	Solid Waste Truck Floor Replacements	50,000
	Giveaway Items to Promote Recycling	3,000
	Solid Waste Truck Floor Replacements	50,000
	Peterson Bulk Truck	225,000
Stormwater	Mangrove Maintenance Permit Submittals	25,000
	Canal/Lake Cleaning	25,000
	Mowing of Swales	40,000
	Special Street Cleaning	20,000
	License Asset Management Software	11,000
	Lining of Corroded Pipes	80,000
	Maintenance of Swales	15,000
	Public Education On Drainage Issues	25,000
	Aquatic Planting	10,000
	Hand-Held Radio	2,750
	Magnum 6" Trash Pumps (2 Units)	110,000

Total Enterprise Funds \$ 1,545,300

Grand Total - Citywide \$ 6,068,004