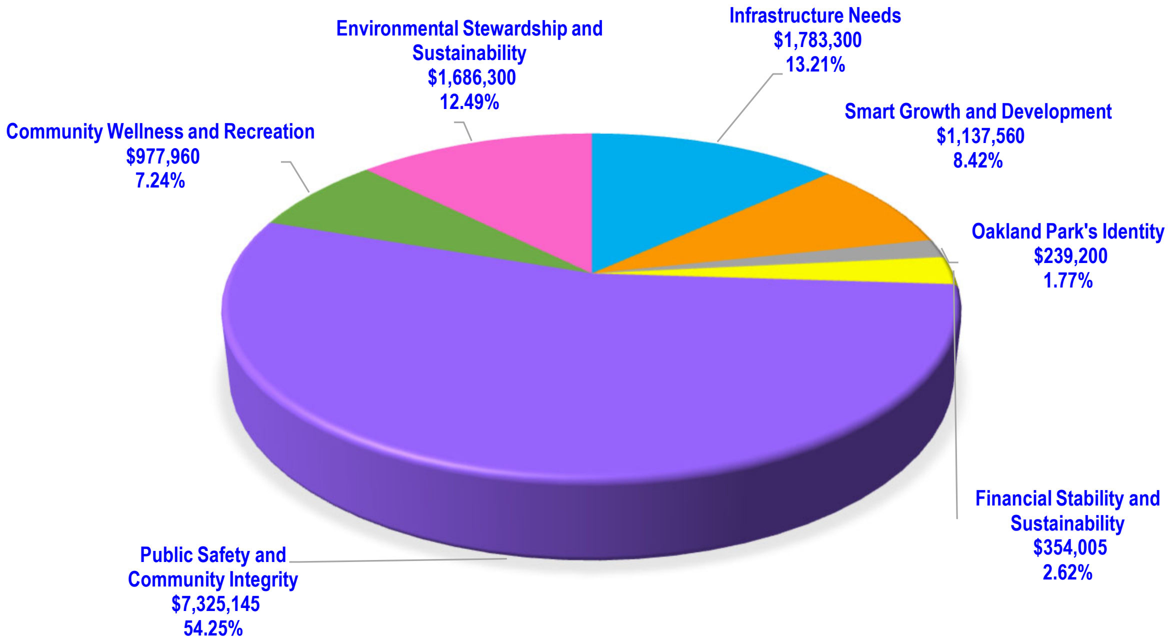
FY 2027 Business Plan: $13.5 Million



Strategic Performance Area	Count	Cost
Infrastructure Needs	44	$1,783,300
Community Wellness and Recreation	50	977,960
Smart Growth and Development	20	1,137,560
Public Safety and Community Integrity	18	7,325,145
Financial Stability and Sustainability	8	354,005
Oakland Park's Identity	8	239,200
Environmental Stewardship and Sustainability	12	1,686,300
Total	**160**	**$13,503,470**

FY 2027 Business Plan Initiatives and Capital

Department	Description	Cost
City Manager	Community Outreach	20,000
Human Resources	FL League of Cities Retirement Incentive	6,000
	ICMA Retirement Incentive	6,000
	Employee Coaching (FIOG)	5,000
	Tuition Reimbursement	25,000
Fire Rescue	Expedited Firefighter Recruitment - Personnel and Equipment	117,907
	Lexipol Policy Management	5,000
	Mental Health Support Services	7,000
	Echo Data Analytics	17,000
	EMS Protocol App	7,600
	HAAS Alert Service Renewal	2,500
	Specialty Teams Travel & Training	5,000
	Jacobs Ladder Exercise Equipment	5,300
	Replacement Autopulses	150,000
	Replacement Cradlepoints in Apparatus	19,500
	Replacement MDT Mounts	20,000
	Replacement Portable Radios	93,338
	Replacement SCBA Air Packs	850,000
	Station 87 Outdoor Area Awning	25,000
	Fire Engine Saulsbury- Rpl Unit# 354	1,200,000
	Fire Engine Pierce- Rpl Unit# 357	1,200,000
	Quint E-One - Rpl Unit# 355	1,700,000
	75ft Quint E-One - Rpl Unit# 358	1,900,000
Financial Services	Grant Management	20,000
	Capital Improvement Program Reporting	5,500
	Contract Management	10,000
	Financial Reporting Package	20,000
	SBITA/Lease Accounting	8,505
Public Works - Parks Maintenance	Splash Pad Service Plan	35,000
	Splash Pad Deep Clean & Coating	5,000
	Jaco Poles (Piano Keys)	2,000
	Baseball Field Striping Machine	45,000
	Caterpillar (416E) Backhoe - Rpl Unit# 819	120,000
	Toro 5 gang mower - Rpl Unit# 837	20,000
	Toro Reel Master 3100-D - Rpl Unit# 833	20,000
	Crosswalk Maintenance/Repair	50,000
Public Works - Streets Maintenance	Downtown Holiday Lights/Pole Wraps-Westside	100,000
	Median Upgrade & Irrigation	142,000
	Vortex Fertilizer Spreader	4,500
	20" Street Saw	7,500
	Generator Replacements	10,200
	Jersey Barrier Lifter	5,000
	Ford F150 P/U w/Lift Gate - Rpl Unit# 738	65,000
	Ford F350 w/Flat Bed Dump - Rpl Unit# 730	75,000
	Solar Message Board - Rpl Unit# 733	25,000
	Driveway Powerwash Incentive	3,000
Public Works - Building Maintenance	Floor Care Service	30,000
	Ford F250 Utility Truck- Rpl Unit# 987	55,000

FY 2027 Business Plan Initiatives and Capital

Department	Description	Cost
Parks & Recreation	Active Adults - Fitness Classes	9,360
	Recreation Outdoor Programming Contracted	7,800
	School Board Level 2 Background Check Afterschool	2,340
	School Board Level 2 Background Check Summer Camp	2,400
	BSO Detail - City Centennial/12hrs per wk	45,000
	BSO Detail - Parks, Programs & Special Events	59,000
	Downtown Holiday Lights/Pole Wraps - Westside	100,000
	Iguana Removal Program	12,000
	Splash Pad Service Plan	35,000
	RecTrac Software, Training, maint. Plan & SMS	35,000
	Splash Pad Deep Clean & Coating	5,000
	Jaco Poles (Piano Keys)	2,000
	School Board Comsumable Cost (per day) Spring/PSH	300
	School Board Consumable Cost (per day) Aftercare	1,860
	School Board Consumable Cost (per day) Summer Camp	750
	School Board Operational Expenses (per child)	11,400
	Halloween Bash	22,000
	Oktoberfest	213,000
	Volunteer Appreciation Day	7,000
	Thanksgiving Camp Field Trips	3,200
	Pro Color Sign Maker Printer Ink	3,000
	Community Partnership Initiative	2,500
	Industrial Cooling Fans with Tank	3,200
	Park Rules Signage	7,000
	Patio Heaters	1,600
	Pickleball Supplies	4,000
	Baseball Homerun Fence (Phase 1 of 2)	6,000
	Soccer Goals (Phase 2 of 2)	13,000
	Gas-Powered Generator	3,000
	Three-tier Bleachers (Phase 2 of 2)	5,000
	Athletics Player Benches (Phase 1 of 2)	6,800
	Event Barricades	2,000
	Ipad Mini - Required Childbare Computer Support	5,950
	Motorola 2-Way Radio (Phase 2)	10,000
	Perry Weather/Lightning Detection System	7,800
	Retractable Stanchions	5,400
	Storage Shelving (Phase 2)	10,000
	Bus Wraps (for 2 City Vehicles)	30,000
	Ford F150 Pickup - Unit# 840	55,000
	Ford Transit Van - RpI Unit# 842	55,000
	Ford Transit Van - Unit# 843	55,000
	Toyota Prius - Unit# 847	35,000
	Carter Woodson Garden Plot Program	3,000
ECD - Planning and Zoning	Affordable Housing Study	75,000
	Architectural Design Guidelines	75,000
	City Wide Parking Study	50,000
	Citywide Development Strategy	100,000
	Master Plan Updates	125,000
	Road Safety Study	250,000
ECD - Engineering & Community Development	ADA Transition Plan Phase 4	100,000
	City Centennial Park Remediation	50,000

FY 2027 Business Plan Initiatives and Capital

Department	Description	Cost
BCS - Building & Permitting	Energov Process Improvements/Upgrades	35,000
	Computer &Other Computer related Equipment	5,000
	iPads/Tablets replacement for field work	5,000
BCS - Community Enhancement (Code)	Avenu Insights Tracking Short-term Rental	50,000
	iPads/Tablets Replacement for Field Work	7,500
Library and Cultural Services	BSO Deputies Security	50,000
	License to Show Movies	800
	Local Government Academy	17,000
	Free Little Library	1,500
	Oakland Park History Book and Program Events	5,000
Non-Departmental	Homebound Food Delivery	37,200
	City Grant Program	80,000
	West Side QCT Business Incentive Program	60,000
Information Technology Services	Consulting Services for Artificial Inteligence	50,000
	Information Security Penetretion Test	25,000
	Data Center Colocation Fees	20,000
	Full Moon Creative Commission Support	35,000
	1Password Enterprise License	4,000
	Abnormal Email Security Annual	18,000
	AssetPanda Asset Management	3,600
	BossDesk Helpdesk Ticketing System	3,500
	Data Center Colocation Fees	20,000
	InfoSec Firewall Annual License	21,000
	InfoSec Monitoring EDR	39,000
	Nutanix HCI Annual Maintenance	33,000
	Zoom Meeting	20,000
	Computer Refresh	60,000
	ESRI Training for ArcGIS	16,000
	Total General Fund	**$ 10,721,110**

Department	Description	Cost
CRA	Entrepreneurship Academy	20,000
	Yearly Strategic Plan Initiative	75,000
	Neighborly Grant Program	7,560
	Placer Ai	20,000
	Utility Art Wrap Maintenance	7,500
	Business Incentive Program	60,000
	Restaurant / Culinary Art Incubator Program	20,000
	Total CRA Fund	**$ 210,060**

	Total Governmental Funds	**$ 10,931,170**

FY 2027 Business Plan Initiatives and Capital

Department	Description	Cost
Water	Exercise Valves	100,000
	Hydrant Flow Test & Services	100,000
	Water Conservation Outreach	9,000
	Ford F250 Utility Truck - Rpl Unit# 569	75,000
	Ford F350 Dump Truck - Rpl Unit# 568	85,000
	CUES Camera Replacement	35,000
	Mini Camera	17,000
	Ford F350 W/Flat Bed Dump - Rpl Unit# 570	75,000
	Ford F450 Untility w/ Crane - Rpl Unit# 567	100,000
Utility Billing	Interactive Voice Respnse (IVR) Minutes	30,000
	Tyler Payment Fees	140,000
	Badger Meter	120,000
	Total Water and Sewer Fund	**$ 886,000**

Department	Description	Cost
Solid Waste	Solid Waste Disposal Authority	65,000
	Route Manager Software	31,800
	Keep Oakland Park Beautiful	12,500
	Acterra/Peterson Loader - Rpl Unit# 685	225,000
	Heil Side Loader RefuseTruck Rpl Unit# 607	425,000
	LaBrie Side Loader Refuse - Rpl Unit# 602	425,000
	Petersen Loader Grapple - Rpl Unit# 696	225,000
	Petersen Loader Grapple - Rpl Unit# 699	225,000
	Total Solid Waste Fund	**$ 1,634,300**

Department	Description	Cost
Stormwater	Maintenance of Swales	15,000
	Keep Oakland Park Beautiful	12,500
	Quick Cut Street Saw	3,500
	Inspection Camera	21,000
	Total Stormwater Fund	**$ 52,000**

	Total Enterprise Funds	**$ 2,572,300**
	Total City-Wide	**$ 13,503,470**