

RESOLUTION NO. 24-81

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2024 FINAL ALL FUNDS BUDGET AND FINAL PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS, AND ADDING PERSONNEL, RESPECTIVELY, AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0321, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2024 - FY 2028 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2028, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0321, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 23-194, adopted on September 13, 2023, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale's FY 2024 Final All Funds Budget and the Final Personnel Complement for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024; and

WHEREAS, pursuant to Resolution No. 23-184, adopted on September 13, 2023, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the City of Fort Lauderdale's FY 2024 Final All Funds Budget and Final Personnel Complement for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, as amended, are hereby amended by appropriating and transferring funds, and adding personnel, respectively, as set forth in City Commission Agenda Memo #24-0321, a copy of which is attached hereto and incorporated herein.

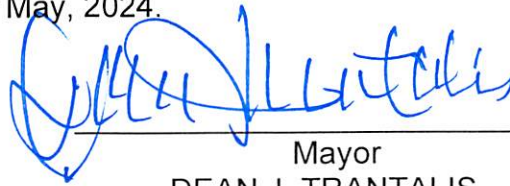
SECTION 2. That the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, is hereby amended by appropriating and transferring funds as set forth in

City Commission Agenda Memo #24-0321.

SECTION 3. That if any clause, section, or other part of this Resolution shall be held invalid or unconstitutional by any court of competent jurisdiction, the remainder of this Resolution shall not be affected thereby, but shall remain in full force and effect.

SECTION 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this 7th day of May, 2024.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:



City Attorney
THOMAS J. ANSBRO

- | | |
|------------------------|------------|
| Dean J. Trantalis | <u>Yea</u> |
| John C. Herbst | <u>Yea</u> |
| Steven Glassman | <u>Yea</u> |
| Pamela Beasley-Pittman | <u>Yea</u> |
| Warren Sturman | <u>Yea</u> |



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#24-0321

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Greg Chavarria, City Manager

DATE: May 7, 2024

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2024 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2024 Operating Budget, the FY 2024 – FY 2028 Community Investment Plan (CIP), and the FY 2024 Personnel Complement.

Background

Examples of recommended actions within the budget amendment are:

- transfer between funds;
- transfer between capital and operating budgets;
- transfer between capital projects;
- acceptance and appropriation of grant funding;
- amendment to staffing level;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff recommends the City Commission amend the FY 2024 Final Budget, the FY 2024 – FY 2028 Community Investment Plan, and the FY 2024 Personnel Complement, as amended, by approving the following transfers and appropriations:

Public Works

A. Transfer Between Capital Projects – Central Regional Water and Wastewater Systems Operating Projects Fund – Freight Elevator Replacement – George T. Lohmeyer Wastewater Treatment Plant – \$224,941

This project is for the replacement of the George T. Lohmeyer Wastewater Treatment Plant dewatering building freight elevator. The freight elevator is used to move large materials, equipment, tools, industrial chemicals, etc. from the first floor receiving dock to the dewatering belt presses on the third floor. This elevator has been experiencing increased frequency in major maintenance needs and annual maintenance costs over the last few years have risen significantly as replacement parts become more difficult to locate. With the increased frequency and cost of regular repairs, it is in the best interest of the City to proactively replace the freight elevator.

Funds are available in the Regional Replacement/Recapitalization project for these project expenses.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan (CIP) in the amount of \$224,941 for the Freight Elevator Replacement - George T. Lohmeyer Wastewater Treatment Plant project. There is a companion CAM 24-0307.

Source:

Funds available as of April 5, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P00401	Regional Replacement/Recapitalization	Capital Outlay/Construction	\$7,685,937	\$2,749,886	\$224,941
TOTAL AMOUNT →					\$224,941

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P12438	Freight Elevator Replacement - George T. Lohmeyer Wastewater Treatment Plant	Capital Outlay/Construction	\$1,200,000	\$1,136,799	\$224,941
TOTAL AMOUNT →					\$224,941

B. Appropriation of Grant Funds – Grant Fund – Florida Department of Transportation Grant Acceptance for Galt Ocean Mile Beautification – \$500,000

The Florida Department of Transportation has approved the award of grant funds to the City to assist with the design of the Galt Ocean Mile Beautification project. These grant funds will be used to supplement City funding for the design of this project. The project design phase is anticipated to be completed by June 30, 2025.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$500,000 for the acceptance of the Florida Department of Transportation grant funds for the design of the Galt Ocean Mile Beautification project. This item is contingent upon the approval of the grant acceptance CAM 24-0280.

Source:

Funds available as of April 5, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-334-409-P12585A	Galt Ocean Mile Beautification	Intergovt Revenue/ Florida Department of Transportation	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$500,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-60-6534-P12585A	Galt Ocean Mile Beautification	Capital Outlay/ Consultant Engineering Fees	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$500,000

C. Appropriation of Bond Revenue and Transfer between Capital Projects - Water and Sewer Regional Capital Projects Line of Credit, Water and Sewer Capital Projects Line of Credit, Central Regional Water and Wastewater Systems Operating Projects Fund – Rehabilitation/ Replacement of 48-inch to 54-inch Forcemain Along SE 9th and 10th Avenue to George T. Lohmeyer Wastewater Treatment Plant – \$52,108,261.59

This project is for the rehabilitation and replacement of the 48-inch and 54-inch forcemain on SE 9th and SE 10th Avenues to the George T. Lohmeyer Wastewater Treatment Plant. The scope of this design-build project is to rehabilitate/replace approximately 15,150 linear feet of existing 48-inch and 54-inch force main, install approximately 8,220 linear feet of new 48-inch force main, and rehabilitate an existing subaqueous force main under the Middle River. This project is part of the Consent Order with the Florida Department of Environmental Protection (FDEP) and must be completed no later than September 30, 2026. Funding is being requested for the design-build construction contract award, construction engineering and inspection services, and in-house project management fees.

Funding in the amount of \$992,389.70 is available in the George T. Lohmeyer Effluent Pumps Replacement project that was completed under budget. Additional funding in the amount of \$51,115,871.89 will be funded by the water and sewer line of credit.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$52,108,261.59 for the Rehabilitation/Replacement of 48-inch to 54-inch Forcemain along SE 9th and 10th Avenue to George T. Lohmeyer Wastewater Treatment Plant project.

Source:

Funds available as of April 24, 2024

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-493-7999-536-60-6599-23WSCIPR	Water And Sewer Regional Capital Projects - LOC Construction Projects	Capital Outlay/ Construction	\$45,807,052	\$45,807,052	\$45,807,052.00
10-493-7999-536-60-6599-23WSCIP	Water And Sewer Capital Projects - LOC Construction Projects	Capital Outlay/ Construction	\$13,252,587	\$13,252,587	\$5,308,819.89
10-455-7999-536-60-6599-P12348	George T. Lohmeyer Effluent Pumps Replacement	Capital Outlay/ Construction	\$3,805,258	\$992,389.70	\$992,389.70
TOTAL AMOUNT →					\$52,108,261.59

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-493-9200-581-90-9496	W&S System Line of Credit Capital Projects	Other Use/ Transfer Out to Water and Sewer Master Plan 2017	NA	NA	\$51,115,871.89
TOTAL AMOUNT →					\$51,115,871.89

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-496-0000-000-381-493	Water & Sewer Regional Master Plan 2017	Other Use/ Transfer W&S System Line of Credit Capital Projects	NA	NA	\$51,115,871.89
TOTAL AMOUNT →					\$51,115,871.89

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-496-7999-536-60-6599-P12799	Rehabilitation/ Replacement of 48-inch to 54-inch Forcemain Along SE 9th and 10th Avenue to George T. Lohmeyer Wastewater Treatment Plant	Capital Outlay/ Construction	\$0	\$0	\$51,115,871.89

10-455-7999-536-60-6599-P12799	Rehabilitation/ Replacement of 48- inch to 54-inch Forcemain Along SE 9th and 10th Avenue to George T. Lohmeyer Wastewater Treatment Plant	Capital Outlay/ Construction	\$1,382,802.00	(\$2,698,517.00)	\$992,389.70
TOTAL AMOUNT →					\$52,108,261.59

Parks and Recreation

D. Appropriation of Grant Funds – Grant Fund – FIND Cooley’s Landing Marina Replacement Grant – \$5,644

The Florida Inland Navigation District (FIND) administers the Waterway Assistance Program (WAP) program. FIND provides funding assistance to local governments within the District to provide public access to area waterways through boat ramps, floating docks and derelict vessel removal.

A 36’ vessel, “It is What it Is” was abandoned and sunk at the Cooley’s Landing Marina and the City of Fort Lauderdale Police Marine Unit deemed the vessel derelict and authorized the City to remove the vessel on September 25, 2023. On October 19, 2023, Sea Tow Fort Lauderdale salvaged, removed and disposed of the derelict vessel for the City at a cost of \$7,525.

The Florida Inland Navigation District Small Scale Derelict Vessel Removal Program will fund up to 75%, or in this case \$5,644 of the costs needed to salvage and properly dispose of this abandoned vessel. The remaining costs of \$1,881 to remove the vessel will be funded by the City.

Staff recommends that the City Commission amend the FY 2024 Operating Budget by amending the appropriate accounts in the Grant Fund in the amount of \$5,644. This item is contingent upon approval of CAM 24-0292.

Source:

Funds available as of April 8, 2024					
ACCOUNT NUMBER	COST CENTER NAME (Program)	CHARACTER / ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-334-700-23GFINDA	Removal of Abandoned Derelict 28' Carver Motor Yacht	State Grant/ Culture/Recreation	\$0	\$0	\$5,644
TOTAL AMOUNT →					\$5,644

Use:

ACCOUNT NUMBER	COST CENTER NAME (Program)	CHARACTER / ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3299-23GFINDA	Removal of Abandoned Derelict 28' Carver Motor Yacht	Services/ Materials/ Other Services	\$0	\$0	\$5,644
TOTAL AMOUNT →					\$5,644

E. Transfer Between Capital Projects – General Capital Projects Fund, General Fund – Facilities Maintenance Various City-wide Operating Repairs - \$366,073

The Facilities Maintenance Division is required to perform many repairs and upgrades at City Facilities and Parks. Some of the larger repairs are recommended to be funded through the Facility Assessment capital project funds, including:

- A perimeter fence to secure Fire Station 46
- A new higher quality sound system at the Jimmy Evert Tennis Center to provide better coverage across the tennis courts
- New welding equipment to allow the department to keep up with the continuous street light repairs throughout the City
- Light fixture replacements on Las Olas
- Repairs for the roofs at Fire Stations 49, 47, 35 and 2, as well as Shirley Small Pavilion
- Rebuilding dugouts at Floyd Hull Stadium.
- Rebuilding Bennenson Park’s basketball court to extend its useful service life and correct the subbase sink and root intrusion
- Replacing Fire Station 2’s chilled water pump motor to increase efficiency and capacity
- Installing stainless steel cable railing on Riverwalk

Staff recommends that the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan (CIP) in the amount of \$366,073 for various Citywide operating repairs.

Source:

Funds available as of April 19, 2024

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Aseasmnt - HVAC, Elect, Plumb	Capital Outlay/ Construction	\$3,951,987	\$3,880,583	\$366,073
TOTAL AMOUNT →					\$366,073

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6040-519-30-3407	Facility Maintenance Support	Services/ Materials/ Equip Rep & Maint	\$3,294,998	\$388,823	\$25,527
10-001-6040-519-30-3428	Facility Maintenance Support	Services/ Materials/ Bldg Rep & Maint	\$3,294,998	\$388,823	\$290,546
10-001-6041-541-30-3910	Street Lights	Services/ Materials/ Electrical Supplies	\$2,211,717	\$391,297	\$11,500
10-001-6040-519-60-6499	Facility Maintenance Support	Capital Outlay/ Other Equipment	\$428,464	\$94,009	\$38,500
TOTAL AMOUNT →					\$366,073

F. Transfer Between Capital Projects – General Capital Projects Fund – SW 11th Ave Swing Bridge Repairs – \$500,000

The SW 11th Avenue Swing Bridge needs repairs to extend its life and minimize closures that affect the boating community, residents, and business owners of the Sailboat Bend Neighborhood.

Funds for this project are available in the Facilities Assessment – HVAC, Elect, Plumb Projects, which is utilized for Citywide facility repairs and is recommended to be used for the repairs.

Staff recommends that the City Commission amend the FY 2024 – FY 2028 Community Investment Plan (CIP) in the amount of \$500,000 for the SW 11th Ave Swing Bridge repairs.

Source:

Funds available as of April 9, 2024

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Assessment - HVAC, Elect, Plumb	Capital Outlay/ Construction	\$3,951,987	\$3,880,583	\$500,000
TOTAL AMOUNT →					\$500,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12912	SW 11th Ave Swing Bridge	Capital Outlay/ Other Equipment	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$500,000

G. Transfer Between Capital Projects – General Capital Projects Fund – Fire Station #2 – Flooring Replacement – \$106,756

The Fire Station 2 building is the Fire Rescue Department’s main hub and has very high

visibility. With the loss of City Hall, the third floor has an increasingly high amount of use including Homeowners Associations (HOA), City staff, and Advisory Board meetings. The carpet was installed about 10 years ago and is shredded in multiple areas. Food, liquid spills, and water from the result of the recent heavy rain and storms have left large stains on the carpet. The replacement floor system would be luxury vinyl tile, which would have an extended life and would mitigate similar floor degradation that has been seen on the carpet.

Funds for this project are available in the Facilities Assessment – HVAC, Elect, Plumb Projects, which is utilized for Citywide facility repairs and is recommended to be used for such repairs.

Staff recommends that the City Commission amend the FY 2024 – FY 2028 Community Investment Plan (CIP) in the amount of \$106,756 to replace the flooring at Fire Station 2.

Source:

Funds available as of April 9, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Aesessmnt - HVAC, Elect, Plumb	Capital Outlay/ Construction	\$3,951,987	\$3,880,583	\$106,756
TOTAL AMOUNT →					\$106,756

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12913	Fire Station #2 - 3rd Floor Replacement	Capital Outlay/ Other Equipment	\$0	\$0	\$106,756
TOTAL AMOUNT →					\$106,756

Community Redevelopment Agency

H. Transfer between Funds, Appropriation from Fund Balance – Central City Redevelopment Area Fund, General Fund – Central City Operating Fund Balance for FY 2023 – \$2,224,506

On January 9, 2024, the Community Redevelopment Agency (CRA) Board partially approved CAM 24-0010 to reallocate \$93,359 of the \$2,334,359 year end estimated balance back to the Central City CRA for FY 2024 Florida Power and Light expenditures. The updated rollover decreased from the original clean up presented on January 9, 2024, leaving a clean-up budget amendment remaining balance of \$2,224,506 for reallocation.

On February 22, 2024, the Central City CRA Advisory Board held a workshop to discuss the reallocation of the remaining fiscal year end funds not approved on January 9, 2024. The Advisory Board recommended staff's request to move forward with the remaining reallocation as requested in January. Of the revised remaining balance, \$1,300,000 will be reallocated to the Streetscape improvement capital project for roadway lighting,

underground utilities, sidewalks, and landscaping. The \$924,506 will be reallocated for FY 2024 incentive projects.

The City of Fort Lauderdale is the sole taxing authority contributing Tax Increment Financing (TIF) to the Central City CRA. Subsection 163.387(7), Florida Statutes provides the following:

On the last day of the fiscal year of the Community Redevelopment Agency, any funds which remain in the trust fund after the payment of expenses shall be:

- (a) Returned to each taxing authority which paid the increment in the proportion that the amount of the payment of such taxing authority bears to the total amount paid into the trust fund by all taxing authorities for that year;
- (b) Used to reduce the amount of any indebtedness to which increment revenues are pledged;
- (c) Deposited into an escrow account for the purpose of later reducing any indebtedness to which increment revenues are pledged; or
- (d) Appropriated to a specific redevelopment project pursuant to an approved community redevelopment plan. The funds appropriated for such project may not be changed unless the project is amended, redesigned, or delayed, in which case the funds must be reappropriated pursuant to the next annual budget adopted by the Board of Commissioners of the Community Redevelopment Agency.

Since the City of Fort Lauderdale is the sole taxing authority contributing TIF to the Central City Area, staff recommends returning the unspent funds from the prior fiscal years in the amount of \$2,224,506 to the City. In turn, staff recommends that the City approve the transfer of the funding back to the Central City to:

- Add Funding to the Property and Business Improvement Program - \$924,506
- Add Funding to the Central City Streetscape Improvement Program - \$1,300,000

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – 2028 Community Investment Plan in the amount of \$2,224,506 to account for end of year balances within the Central City CRA. There is an associated Community Redevelopment Agency CAM 24-0406.

Source:

Funds available as of April 8, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-102-0000-000-399-999-BUD902	Central City Redevelopment Area	Balances & Reserves/ Prior Year Operating Balances	N/A	N/A	\$808,076
20-121-0000-000-399-999-BUD902	Central City Business Incentives	Balances & Reserves/ Prior Year Operating Balances	N/A	N/A	\$1,416,430
TOTAL AMOUNT →					\$2,224,506

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-381-102	General Fund	Transfers & Other Sources/ Transfer from CRA – Central City Redevelopment Area	\$0	\$0	\$808,076
10-001-0000-000-381-121	General Fund	Transfers & Other Sources/ Transfer from CRA Business Incentives – Central City	\$0	\$0	\$1,416,430
TOTAL AMOUNT →					\$2,224,506

Source:

Funds available as of April 8, 2024

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-90-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$2,224,506
TOTAL AMOUNT →					\$2,224,506

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-121-1521-552-40-4203-CRA092409	Property & Business Improvement Program Central City FY 24	Other Operating Expense/ Redevelopment Projects	\$250,000	\$250,000	\$924,506
20-348-9100-541-60-6599-P12855	Central City Streetscape Improvement Project	Capital Outlay/ Construction	\$0	\$0.00	\$1,300,000
TOTAL AMOUNT →					\$2,224,506

Transportation and Mobility

I. Appropriation of Fund Balance and addition of 1 full time employee to the personnel complement – Parking Systems Operations Fund – New Digital Evidence Specialist – \$ 22,607

The Transportation and Mobility Department is requesting a Digital Evidence Specialist at an annual salary cost of \$47,758.88. The FY 2024 prorated expense will be \$22,607, for June 2024 through September 2024.

Parking Enforcement Specialists will be outfitted with Axon Body Cameras for safety precautions. This service will be maintained by Fort Lauderdale’s Digital Evidence Unit within the Police Department. By adding an additional 25 body camera units, these services will require an additional position for review and to provide footage for any public records requests. The position will be funded by the Parking Fund but will report to the Police Department.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$22,607 and the Personnel Complement by adding one full time employee for the Digital Evidence Specialist.

Source:

Funds available as of April 16, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-000-00-399-999	Parking Systems Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$22,607
TOTAL AMOUNT →					\$22,607

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-8011-545-10-1101	Parking Enforcement	Salaries & Wages/ Permanent Salaries	\$1,236,855	\$632,966	\$7,348
10-461-8011-545-20-2210	Parking Enforcement	Fringe Benefits/ FRS Pension	\$525,732	\$296,236	\$1,096
10-461-8011-545-20-2301	Parking Enforcement	Fringe Benefits/ Soc Sec - Medicare	\$525,732	\$296,236	\$562
10-461-8011-545-20-2401	Parking Enforcement	Fringe Benefits/ Disability Insurance	\$525,732	\$296,236	\$200
10-461-8011-545-20-2402	Parking Enforcement	Fringe Benefits/ Life Insurance	\$525,732	\$296,236	\$40
10-461-8011-545-20-2404	Parking Enforcement	Fringe Benefits/ Health	\$525,732	\$296,236	\$5,612
10-461-8011-545-30-3907	Parking Enforcement	Services/ Materials/ Data Processing Supplies	\$240,488	\$61,361	\$1,000
10-461-8011-545-30-3925	Parking Enforcement	Services/ Materials/ Office Equipment <\$5,000	\$240,488	\$61,361	\$3,000

10-461-8011-545-30-3926	Parking Enforcement	Services/ Materials/ Furniture	\$240,488	\$61,361	\$2,500
10-461-8011-545-30-3940	Parking Enforcement	Services/ Materials/ Safety Shoes	\$240,488	\$61,361	\$250
10-461-8011-545-30-3949	Parking Enforcement	Services/ Materials/ Uniform	\$240,488	\$61,361	\$1,000
TOTAL AMOUNT →					\$22,607

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2029* Strategic Plan, specifically advancing:

- Guiding Principle: Fiscal Responsibility

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

Related CAMs

24-0307, 24-0280, 24-0292, 24-0406

Attachments

- Exhibit 1 – Central City Redevelopment Area Capital Improvement Project Status Update
- Exhibit 2 – Central City CRA Draft Meeting Minutes – April 3, 2024
- Exhibit 3 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget