

RESOLUTION NO. 24-

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 FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0324, 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 #24-0324, 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 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 for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, as amended, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #24-0324, 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 #24-0324.

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 ____ day of _____, 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 _____
John C. Herbst _____
Steven Glassman _____
Pamela Beasley-Pittman _____
Warren Sturman _____



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING**

#24-0324

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

FROM: Susan Grant, Acting City Manager

DATE: August 20, 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 and the FY 2024 – FY 2028 Community Investment Plan (CIP).

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, and the FY 2024 – FY 2028 Community Investment Plan, as amended, by approving the following transfers and appropriations:

Public Works

A. Appropriation of Grant Funds – Grant Fund – United States Environmental Protection Agency Grant Award for Dolphin Isles B-14 Sewer Basin Rehabilitation – \$300,000

The City of Fort Lauderdale was awarded funding in the amount of \$300,000 from the Environmental Protection Agency (EPA) through an Interlocal Agreement with the City of Wilton Manors and the City of Oakland Park. The City of Fort Lauderdale, Oakland Park, and Wilton Manors are partnering as recipients of the Community grant funding award within the Middle River Quality Improvement Project for eligible project planning and design to provide drinking water, wastewater, storm water infrastructure, and water quality protection.

Under the conditions of the grant award, the City of Fort Lauderdale has identified the Dolphin Isles B-14 Sewer Basin Rehabilitation project which is within the Middle River Basin. The City of Fort Lauderdale seeks to use the Community grant funding for the rehabilitation of the sewer basin within the Dolphin Isles neighborhood. The City of Fort Lauderdale has identified this sanitary sewer basin as needing remediation to reduce the inflow and infiltration of ground water into our sanitary system and ultimately to reduce the treatment and discharge, due to high tidally influenced ground water table and intense seasonal rainfall events.

There is no required City local match funding requirement to accept this grant.

Staff recommends the City Commission amend the FY2024 – FY2028 Community Investment Plan in the amount of \$300,000 for the United States Environmental Protection Agency grant acceptance to fund the City of Fort Lauderdale’s Dolphin Isles B-14 Sewer Basin Rehabilitation project. This item is contingent upon the approval of grant acceptance CAM #24-0698.

Source:

<i>Funds available as of July 12, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-536-334-500-23P12618.129	Dolphin Isles B-14 Sewer Basin Rehabilitation	State Grant - Economic Environment	N/A	N/A	\$300,000
TOTAL AMOUNT →					\$300,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-536-60-6599-23P12618.129	Dolphin Isles B-14 Sewer Basin Rehabilitation	Capital Outlay/ Construction	\$0	\$0	\$300,000
TOTAL AMOUNT →					\$300,000

B. Transfer between Capital Projects - Water and Sewer Line of Credit Fund, Water and Sewer Master Plan 2017 Fund - Riverland Road Watermains - \$3,858,449

This project is for the replacement of approximately 13,000 linear feet of 8-inch, 6-inch, 4-inch, and 2-inch water mains that were installed between 1964 and 1968, between SW 29th Avenue and SW 27th Terrace on Riverland Road. The project scope includes the replacement and upsizing of various sized water mains and installation of new, additional fire hydrants to provide improved fire protection for the City’s residents. The new water mains will improve water pressure and water quality and will reduce maintenance needs. Funding is being requested for the design, construction, construction engineering inspection (CEI) services, and in-house project management fees.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$3,858,449 for the design, construction, construction engineering inspection (CEI) services, and in-house project management fees for the Riverland Road Watermains project.

Source:

<i>Funds available as of July 12, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-493-7999-536-60-6599-23WSCIP	Water & Sewer Capital Projects - LOC Construction Projects	Capital Outlay/ Construction	\$8,043,767	\$8,043,767	\$3,858,449
TOTAL AMOUNT →					\$3,858,449

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-495-7999-536-60-6599-P12828	Riverland Road Watermains	Capital Outlay/ Construction	\$0	\$0	\$3,858,449
TOTAL AMOUNT →					\$3,858,449

C. Transfer between Capital Projects - Stormwater Capital Projects Fund - 3425-3351 Galt Ocean Drive Stormwater Replacement - \$229,285.37

This project is for the design and construction to repair failing stormwater infrastructure along the 3400 block of Galt Ocean Drive. This is a priority due to the documented failure and infiltration of the existing stormwater pipe. As a result of the infiltration, portions of the roadway have experienced sinkholes, impacting access to the properties and affecting public safety. The proposed stormwater replacements include slip lining of the damaged pipes and other associated stormwater infrastructure repairs. Funding is being requested for design, construction, and in-house project management fees.

Funding is available in the SW 5th Avenue – Andrews Avenue Tidal Valve Replacement project. The initial scope of the project was to evaluate North and South New River Drive between Andrews Avenue and SE 5th Avenue and install tidal valves as needed to address tidal flooding. An assessment determined that a tidal valve was only needed at one location. Installation has been completed and the project can be closed.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$229,285.37 for the design, construction, and in-house project management fees for the 3425-3351 Galt Ocean Drive Stormwater Replacement Project.

Source:

<i>Funds available as of July 12, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-7999-538-60-6599-P12713	SW 5th Avenue - Andrews Avenue Tidal Valve Replacement	Capital Outlay/ Construction	\$292,000	\$229,285.37	\$229,285.37
TOTAL AMOUNT →					\$229,285.37

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-7999-538-60-6599-P12920	3425 - 3351 Galt Ocean Drive Stormwater Replacement	Capital Outlay/ Construction	\$0	\$0	\$229,285.37
TOTAL AMOUNT →					\$229,285.37

D. Appropriation from Fund Balance – General Fund, General Capital Projects Fund – Enhanced Funding for Annual Concrete and Paver Stones Contract Project - \$215,130

The Public Works Department, in conjunction with Risk Management, has identified a number of sidewalks that are in immediate need of repair.

This funding will address the most severe areas to improve the safety and accessibility of sidewalks for pedestrians. The Proposed FY 2025 – FY 2029 Community Investment Plan includes \$1.5 million to continue the City’s sidewalk repair initiatives.

Staff recommends that the City Commission amend the FY 2024 – FY 2028 Community Investment Plan to allocate \$215,130 to the Annual Concrete and Paver Stones Contract project.

Source:

<i>Funds available as of August 8, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-399-999	General Fund	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$215,130
TOTAL AMOUNT →					\$215,130

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-7999-541-60-6599-P12517	Annual Concrete & Paver Stones Contract	Capital Outlay/ Construction	\$3,123,919	\$69,851	\$215,130
TOTAL AMOUNT →					\$215,130

Parks and Recreation

E. Appropriation of Grant Funds – Grant Fund – Summer Food Service Program - \$162,964

The City of Fort Lauderdale was awarded funding in the amount of \$162,964 from the Florida Department of Agriculture and Consumer Services to provide free nutritional lunches and snacks at the various City parks from June 17, 2024 – August 2, 2024. Funding will include lunches and snacks, operational expenses such as equipment, supplies and part time staff, and program monitoring. No cash match is required.

Staff recommends that the City Commission amend the FY 2024 Operating Budget by amending the appropriate accounts in the Grants Fund in the amount of \$162,964 to facilitate the Summer Food Service Program.

Source:

<i>Funds available as of July 10, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-331-702-24GFOD	2024 Summer Food Service Program	Intergovt/ US Dept of Agriculture	\$0	\$0	\$162,964
TOTAL AMOUNT →					\$162,964

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-30-3231-24GFOD	2024 Summer Food Service Program	Services/ Materials/ Food Services	\$0	\$0	\$162,964
TOTAL AMOUNT →					\$162,964

F. Transfer Between Capital Projects – General Capital Projects Fund – Fleet Maintenance Building Roof project – \$1,600,000

The Fleet Service building houses the City’s entire fleet maintenance operations. Vehicles maintained there include essential services vehicles - fire engines and police vehicles. The building is approximately 60 years old, and over time, has developed multiple leaks in the roof and walls. An evaluation of the roof conducted in January 2024 found that the roof has reached the end of its useful life and recommended replacement. The result of the evaluation also indicated that due to widespread deficiencies and the age of the roof, repairs would be insufficient.

Funds for this project are available in the Facilities Assessment Projects, which is utilized for City-wide facility repairs and is recommended to be used for such repairs.

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 \$1,600,000 for repairs to the Fleet Maintenance Building Roof.

Source:

<i>Funds available as of July 10, 2024</i>					
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	\$2,161,158	\$2,089,754	\$1,600,000
TOTAL AMOUNT →					\$1,600,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12918	Fleet Maintenance Building Roof	Capital Outlay/ Other Equipment	\$0	\$0	\$1,600,000
TOTAL AMOUNT →					\$1,600,000

G. Appropriation from Fund Balance – Tree Canopy Trust Fund, General Fund – Tree and Palm Purchases – \$76,064

The Tree Canopy Trust Fund maintained by the City allows trust fund dollars to be used to enhance tree canopy coverage. Subsection 47-21.2.A.66 of the City of Fort Lauderdale, Florida, Unified Land Development Regulations provides, in part: “Trust funds shall be expended, utilized and disbursed for the planting of trees and any other ancillary costs associated with the planting of trees on public lands.”

The City’s Parks Division is responsible for purchasing trees, palms and other items such items as mulch, tree grates, tree relocation and other materials necessary for the proper installation and maintenance of tree planting projects.

Staff recommends that the City Commission amend the FY 2024 Operating Budget by amending the appropriate accounts in the General Fund in the amount of \$76,064, to enhance the tree canopy coverage.

Source:

<i>Funds available as of July 10, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-220-000-001450160	Commemorative Tree Canopy Trust Fund	NA	NA	\$715,804	\$76,064
TOTAL AMOUNT →					\$76,064

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6034-572-324-621	General Parks Maintenance	Impact Fees - Tree Canopy	NA	NA	\$76,064
TOTAL AMOUNT →					\$76,064

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6034-572-30-3213	General Parks Maintenance	Services/ Materials/ Horticultural Supplies	\$8,945,880	\$1,654,492	\$76,064
TOTAL AMOUNT →					\$76,064

H. Transfer Between Capital Projects – General Capital Projects Fund – Fire Station 29 AC Replacement project – \$219,298

The heating, ventilation and air conditioning (HVAC) units at Fire Station 29 are at the

end of their useful lives. Historically, the roof top HVAC units begin to fail after 10 years, with increased frequency of interrupted operation in the subsequent years. Currently, a condenser coil in one of the HVAC units is leaking, the heat transfer fins in all condensers are showing signs of corrosion, and various mechanical components have failed. The scope of the work is to replace two (2) HVAC units and one (1) Split system. These units are built to order, and the delivery time of the replacement HVAC system is four to six months.

Funds for this project are available in the Facilities Assessment Projects, which is utilized for City-wide facility repairs and is recommended to be used for such repairs.

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 \$219,298 for repairs to the Fire Station 29 Air Conditioning system.

Source:

Funds available as of July 17, 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	\$2,161,158	\$2,089,754	\$219,298
TOTAL AMOUNT →					\$219,298

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12922	Fire Station 29 Air Conditioner Replacement	Capital Outlay/ Other Equipment	\$0	\$0	\$219,298
TOTAL AMOUNT →					\$219,298

I. Appropriation from Fund Balance – GO Bonds, Series 2020A (Parks and Recreation Projects), General Fund – Property Acquisition at District 1 - 2201 NE 19 Street - \$1,783,500

On March 12, 2019, voters approved a bond proposal to enable Fort Lauderdale to make significant investments in the city's parks system. On June 27, 2024, the acquisition of land at 2201 NE 19 Street for use as a park was presented to the Parks Advisory Board and recommended for approval.

The proposed acquisition of the parcel at 2201 NE 19 Street, Fort Lauderdale, FL 33305 (Folio: 494225000060), has been identified as suitable for park development under the parks bond. The site, approximately 19,287 square feet and rectangular in shape, has access via NE 19 Street. The Trust for Public Land considers this parcel a moderate

priority for a new park and recreational space. City staff conducted environmental and archeological assessments of the site.

The property to be acquired was not listed on the market, with the City initiating contact with the seller to purchase the property. The seller requested that the City cover the broker commission and as a result the City will pay \$34,800 for advisory services.

Staff recommends that the City Commission amend the FY 2024 Operating Budget and the FY 2024 – FY 2028 Community Investment Plan to allocate \$1,783,500 for the property acquisition at 2201 NE 19 Street in District 1. This amount includes \$1,740,000 for the land purchase, \$34,800 for advisory services and \$8,700 for appraisal reports and a Phase 1 environmental report. There is an associated CAM 24-0681.

Source:

<i>Funds available as of July 17, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-0000-000-399-999	GO Bond 2020 Construction - Parks	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$1,783,500
TOTAL AMOUNT →					\$1,783,500

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-6999-572-60-6599-P12919	District 1 - 2201 NE 19th Street Property Purchase	Capital Outlay/ Construction	\$0	\$0	\$1,783,500
TOTAL AMOUNT →					\$1,783,500

J. Transfer between Capital Projects – GO Bonds, Series 2020A (Parks and Recreation Projects) – Bass Park Improvements - \$600,000

Bass Park is listed as one of the Park Bond projects with a total of \$6,640,000 allocated principally for planning, design, management and construction. The main vision of this park is to demolish the existing 2,442 square foot center and to provide a new 9,500 square foot recreation center that can meet the needs of the community while being structurally and functionally resilient for current and future neighbors. The project also includes improvements to the pool, restrooms, site parking, landscaping, fitness station and interactive water feature. The design was completed in April 2024 and the project is currently under permitting and final review and is expected to be advertised for bid by August 2024. The current engineer’s construction estimate is approximately \$600,000 over the available construction funds. Due to the existing funding condition and variable

market pricing and conditions, both the fitness station and interactive water feature are being considered as bid alternates, to be awarded only if funding is available.

To fulfill the need for this additional funding, the Parks, Recreation, Beaches Advisory Board approved the transfer of \$600,000 from Carter Park’s available funding to Bass Park improvements at the Parks, Recreation and Beaches Advisory Board meeting held on June 26, 2024. The Parks and Recreation Department has applied for a grant with funding up to \$14 Million for Carter Park. Depending on the outcome of such an effort, the final extent and magnitude of Carter Park’s improvement will be determined.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$600,000 for the Bass Park Improvements.

Source:

Funds available as of July 30, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-6999-572-60-6599-P12632	Joseph C. Carter Park Improvements	Capital Outlay/ Construction	\$20,921,000	\$19,071,132	\$600,000
TOTAL AMOUNT →					\$600,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-6999-572-60-6599-P12644	Bass Park	Capital Outlay/ Construction	\$6,640,000	\$726,489	\$600,000
TOTAL AMOUNT →					\$600,000

Police

K. Appropriation of Grant Funds – Grant Fund – FY 2024 Florida Department of Transportation Pedestrian and Bicyclist Safety Program - \$83,553.33

In June 2024, the City applied to the Florida Department of Transportation (FDOT) in response to a solicitation for proposals from law enforcement agencies to deliver public awareness and enforcement campaigns related to pedestrian and bicyclist safety. This is a component of Florida’s Bicycle/Pedestrian Focused Initiative Communication & High Visibility Enforcement Implementation Project under the direction of FDOT and the Institute of Police Technology and Management. The grant’s enforcement activities are being implemented to remind and educate pedestrians, bicyclists, and motorists of safe behaviors. Although not anticipated, any overages in overtime funding will be covered by the Police Department overtime budget. The delivery of services must begin within 30 days of contract execution and must end on or before May 9, 2025.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$83,553.33 for the FY 2024 Florida Department of Transportation Pedestrian and Bicyclist Safety Program. This item is contingent upon the approval of the grant acceptance CAM 24-0680.

Source:

<i>Funds available as of July 17, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-331-202-25GPEDCYCLE	FY 2024 FDOT Pedestrian & Bicyclist Safety Program	Federal Grant/ US DOT pass thru FDOT	\$0	\$0	\$83,553.33
				TOTAL AMOUNT →	\$83,553.33

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-40-4352-25GPEDCYCLE	FY 2024 FDOT Pedestrian & Bicyclist Safety Program	Other Oper Exp/ Servchg-Police	\$0	\$0	\$83,553.33
				TOTAL AMOUNT →	\$83,553.33

L. Appropriation of Fund Balance – General Fund – Police Operational Budget Shortfall - \$ 3,200,000

The Police Department is facing an operational budget shortfall in the amount of approximately \$3,200,000, which is primarily related to the following:

- Overages in personnel services (\$2.3 million):
 - The Fraternal Order of Police (FOP) collective bargaining agreements for police officers and sergeants were approved by the City Commission on September 19, 2023. The contractual payouts were budgeted for in FY 2023 but were not distributed until FY 2024
- Unbudgeted expenditures (\$600 thousand):
 - \$300K – Staff Support - An enhanced munitions program, including additional munition training and equipment purchases
 - \$150K – Staff Support - Relocation expenses to the temporary police headquarters including technology related expenses
 - \$150K – Patrol - Relocation expenses to the temporary police headquarters including technology related expenses
- Overages in operating expenses (\$300 thousand):
 - \$300K – Staff Support - As the Police Department deploys additional officers in patrol increasing manpower throughout coverage areas, the Department has generated additional gasoline usage. Moving headquarters from a centralized location near the City’s fuel pumps to the northern part of the city also requires

additional driving by officers.

Staff recommends that the City Commission amend the FY 2024 Operating budget in the amount of \$3,200,000 for anticipated over-expenditures in the Police Department's FY 2024 Operating Budget.

Source:

Funds available as of August 2, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-399-999	General Fund	Balance & Reserves/ Appropriated Fund Balance	N/A	N/A	\$3,200,000
TOTAL AMOUNT →					\$3,200,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5031-521-10-1199	Patrol	Salaries & Wages/ Other Regular Salaries	\$38,595,209	\$6,205,860	\$2,300,000
10-001-5017-521-30-3801	Staff Support	Services/ Materials/ Gasoline	\$3,829,176	(387,578)	\$300,000
10-001-5017-521-30-3299	Staff Support	Services/ Materials/ Other Supplies	\$3,829,176	(387,578)	\$450,000
10-001-5031-521-30-3299	Patrol	Services/ Materials/ Other Supplies	\$393,381	(130,757)	\$150,000
TOTAL AMOUNT →					\$3,200,000

Transportation and Mobility

M. Appropriation of Fund Balance – Parking Operations Fund – Nautical Parking Lot - \$8,000

The Transportation and Mobility Department is requesting \$8,000 for modification of Americans with Disabilities Act (ADA) parking stalls, modifications to the center islands, and landscaping modifications at the Nautical Parking Lot.

The ADA parking stalls must be modified to accommodate the high volume of heavy-duty vehicles, such as semi-trucks and food delivery vehicles from adjacent businesses. The original design has already been damaged by the trucks.

The additional requested funding will be applied towards the modifications to the center islands which will allow for a wider turn of these delivery vehicles, minimizing the need for

curb maintenance, while also enhancing the safety of those parking within this lot. The landscaping modifications include completing the gaps created by the landscape island repairs, adding continuity to the original landscape design and adding an additional tree for shading, as well as mulch for water retainage and beautification purposes.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$8,000 for the Nautical Parking Lot Improvements.

Source:

<i>Funds available as of July 12, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-0000-000-399-999	Parking System Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$8,000
TOTAL AMOUNT →					\$8,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-8999-545-60-6599-P12737	Nautical Parking Lot Improvements	Capital Outlay/ Construction	\$242,513	\$7,487	\$8,000
TOTAL AMOUNT →					\$8,000

N. Transfer Between Operating Budget and Capital Projects – General Fund, General Capital Projects Fund – Transfer of Operating budget to NE 16th Court Traffic Calming & Lake Ridge Plan Implementation Projects – \$42,000

The Transportation and Mobility Department is requesting to transfer \$42,000 from the Transportation Planning salary and wages budget to capital projects NE 16th Court Traffic Calming (\$22,000) and Lake Ridge Plan Implementation (\$20,000).

The NE 16th Court Traffic Calming Project was designed with the neighborhood in 2023 to add traffic calming between Old Dixie Highway and NE 5th Terrace. The initial procurement effort received bids higher than the original estimate and available funding therefore it will be bid again through a formal procurement process. This additional funding is needed for engineering consultant assistance with questions on design during bidding (\$10,521) and additional (\$11,479) for construction contingency.

Lake Ridge Plan Implementation Project is in need of additional funding in the amount of \$20,000. This funding will allow for the refreshing of the planters, replacing all missing delineators and the repainting that is needed due to the reintroduction of the North-Bound Right Turn Lane at NE 13th street.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$42,000 for the NE 16th Court Traffic Calming and Lake Ridge Plan Implementation projects.

Source:

<i>Funds available as of July 12, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8040-515-10-1101	Transportation Planning	Salaries & Wages/ Permanent Salaries	\$602,783	\$223,335	\$42,000
TOTAL AMOUNT →					\$42,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6599-P12901	NE 16th Court Traffic Calming	Capital Outlay/ Construction	\$75,000	\$75,000	\$22,000
10-331-9100-541-60-6599-P12586	Lake Ridge Plan Implementation	Capital Outlay/ Construction	\$97,054	\$32,085	\$20,000
TOTAL AMOUNT →					\$42,000

O. Transfer Between Operating Budget and Capital Projects – General Fund, General Capital Projects fund – Transfer of Operating budget to NE 4th Ave Complete Steets Project - \$38,325

The Transportation and Mobility Department is requesting to transfer \$38,325 from the Transportation Project Management Team salary and wages budget to Capital Project NE 4TH Ave Complete Street.

The NE 4th Avenue Streetscape project is a grant-funded project that includes sidewalk, landscaping, and intersection improvements in partnership with the Community Redevelopment Agency (CRA). Due to cost escalations and the limits of the grant allowance, this budget amendment will allow for staff to complete the lighting equipment purchase to be completed within the project schedule.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$38,325 for the NE 4th Avenue Complete Streets project.

Source:

<i>Funds available as of August 6, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8042-541-10-1101	Transportation Project Management Team	Salaries & Wages/ Permanent Salaries	\$295,945	\$96,775	\$38,325
TOTAL AMOUNT →					\$38,325

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9348	General Fund	Other Uses/ Transfer Out to Central City CRA CIP	NA	NA	\$38,325
TOTAL AMOUNT →					\$38,325

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-348-0000-000-381-001	Central City CRA CIP Fund	Other Uses/ Transfer from General Fund	NA	NA	\$38,325
TOTAL AMOUNT →					\$38,325

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-348-9100-541-60-6599-P12557A	The NE 4th Ave Complete Street Project	Capital Outlay/ Construction	\$0	\$0	\$38,325
TOTAL AMOUNT →					\$38,325

P. Appropriation from Fund Balance – Parking Fund –Repairs to City Hall Garage - \$2,000,000

In April 2024, the City received a Structural Condition Survey report for the City Hall garage. The report divided the conditions of the garage into four categories: 1) immediate repair, 2) repair work within 6 months, 3) repair work within 12 months and 4) maintenance (24 months). The engineering firm noted that the six-month repairs should be completed by October 2024, along with the immediate repairs to keep the garage in operation. The

estimated cost for these repairs is \$2,000,000.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$2,000,000 to conduct the repairs to the City Hall Garage.

Source:

<i>Funds available as of July 23, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-0000-000-399-999	Parking System - Operations	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$2,000,000
TOTAL AMOUNT →					\$2,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-8999-545-60-6599-P12879	TAM-City Hall Parking Garage Improvements	Capital Outlay/ Construction	\$500,000	\$0	\$2,000,000
TOTAL AMOUNT →					\$2,000,000

Information Technology Services

Q. Transfer between Capital and Operating Budget – Radio Frequency Wireless Network Redundancy - \$899,000

The City of Fort Lauderdale needs redundant network connections in the different city sites that support public safety and City services. Without a more resilient data connection to mitigate the outages that have led to past disruptions, the City will continue to be negatively impacted by carrier outages which occur with little, or no warning and can take hours, and sometimes days, to resolve.

Funding is available from funds set aside for miscellaneous City Hall relocation expenses not covered by FEMA.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$899,000 for the radio frequency wireless network redundancy.

Source:

Funds available as of July 17, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9003-519-30-3316	Other General Government - Leases, Taxes & Pensions	Materials/ Services/ Building Leases	\$3,150,814	\$2,060,895	\$899,000
TOTAL AMOUNT →					\$899,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-513-60-6499-P12921	Radio Frequency Wireless Network Redundancy	Capital Outlay/ Other Equipment	\$0	\$0	\$899,000
TOTAL AMOUNT →					\$899,000

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

24-0698, 24-0680, 24-0681

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Acting Department Director: Yvette Matthews, Office of Management and Budget