

RESOLUTION NO. 18-

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE FINAL BUDGET AND PERSONNEL COMPLEMENT OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2019, AND AMENDING THE FINAL COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2023, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #18-1162, ABANDONING THE WATER AND SEWER ASSET MANAGEMENT AND CAPACITY, MANAGEMENT, OPERATION AND MAINTENANCE (CMOM) PROGRAM DEVELOPMENT PLAN, SEWER CAPACITY ANALYSIS FOR GRAVITY AND FORCE MAINS, WATER AND WASTEWATER DISTRIBUTION AND COLLECTION SYSTEMS MAPPING, FORCE MAIN CONDITION ASSESSMENT, 2011 NCIP BEVERLY HEIGHTS TRAFFIC CALMING, 2014 NCIP STREET MIDDLE RIVER SIDEWALK NW 16TH STREET, AND 2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL PROJECTS, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution Nos. 18-192 and 18-184, adopted on September 12, 2018, the City Commission of the City of Fort Lauderdale, Florida, adopted the Final Budget and Staffing Levels of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019, and the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023;

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

SECTION 1. That the Final Budget and Personnel Complement of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019, and the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023, to the extent appropriated for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019, are hereby amended by appropriating funds and transferring personnel as set forth in Commission Agenda Memo #18-1162, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the Water and Sewer Asset Management and Capacity, Management, Operation and Maintenance (CMOM) Program Development Plan, Sewer Capacity Analysis for Gravity and Force Mains, Water and Wastewater Distribution and Collection Systems Mapping, Force Main Condition Assessment, 2011 NCIP Beverly Heights Traffic Calming, 2014 NCIP Street Middle River Sidewalk NW 16th Street, and 2014 NCIP River Gardens Perimeter Privacy Wall projects, contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023, are hereby abandoned.

SECTION 3. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this the ____ day of _____, 2018.

Mayor
DEAN J. TRANTALIS

ATTEST:

City Clerk
JEFFREY A. MODARELLI



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

#18-1162

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

FROM: Lee R. Feldman, ICMA-CM, City Manager

DATE: November 6, 2018

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2019 – Appropriation

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year (FY) 2019 Budget and FY 2019 – FY 2023 Community Investment Plan (CIP) and abandoning the Water and Sewer Asset Management and Capacity, Management, Operation and Maintenance (CMOM) Program Development Plan, Sewer Capacity Analysis for Gravity and Force Mains, Water and Wastewater Distribution and Collection Systems Mapping, Force Main Condition Assessment, 2011 NCIP Beverly Heights Traffic Calming, 2014 NCIP Street Middle River Sidewalk NW 16th Street, and 2014 NCIP River Gardens Perimeter Privacy Wall projects.

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 is recommending that the City Commission amend the FY 2019 Operating Budget and FY 2019 – FY 2023 Community Investment Plan by approving the following transfers and appropriations:

Parks and Recreation

A. Transfer between Capital Projects – General Capital Projects Fund – Air Conditioning Replacement for the Police Department – \$800,000

The existing heating, ventilation, and air conditioning (HVAC) system at the Police Department Headquarters must be replaced. This includes the replacement of rooftop and indoor air handling units and associated architectural, electrical and structural upgrades. The replacement of the HVAC system is required due to the age and capacity of the existing system. In addition, ductwork, structural, architectural and electrical modifications are required. The project shall also include cleaning of the existing ductwork, HVAC noise control, test and balance, and other energy efficiency improvements. The funds for this project are available in the Facilities Assessment HVAC, Elect, Plumbing project funded for facility maintenance priorities.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan in the amount of \$800,000 for the Police Department air conditioning replacement.

Source:

Funds available as of September 13, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12162.331-6599	Facilities Assessment HVAC, Elect, Plumbing	Capital Outlay / Construction	\$1,609,480	\$1,582,514	\$800,000
TOTAL AMOUNT →					\$800,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12325.331-6599	Police Dept Air Conditioning Replacement	Capital Outlay / Construction	\$0	\$0	\$800,000
TOTAL AMOUNT →					\$800,000

Transportation and Mobility

B. Transfer from Operating Budget to a Capital Project and Transfer between Capital Projects – General Capital Projects Fund, General Fund – SE 5th Avenue and Las Olas Walkability Improvements – \$207,253

Abandoning the 2011 NCIP Beverly Heights Traffic Calming, 2014 NCIP Street Middle River Sidewalk NW 16th Street, and 2014 NCIP River Gardens Perimeter Privacy Wall

During the FY 2019 Budget adoption process, funding was removed from the SE 5th Avenue and Las Olas Walkability Improvements project. Staff recommends restoring this funding to the project using funds that are available by closing projects that were completed under budget or are no longer supported by the community. In addition, it is recommended that funding available due to the discontinuation of the Downtown Development Authority joint participation agreement for the Ambassador Program be used for this project.

Staff recommends that the City Commission amend the FY 2019 Budget and FY 2019 – FY 2023 Community Investment Plan in the amount of \$207,253 for the SE 5th Avenue and Las Olas Walkability Improvements Project.

Source:

Funds available as of October 26, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11692.331-6599	2011 NCIP Beverly Hgts Traffic Calming	Capital Outlay / Construction	\$23,000	\$23,000	\$23,000
331-P11960.331-6599	2014 NCIP St Mdle Rvr Sidewalk NW 16th Street	Capital Outlay / Construction	\$35,000	\$35,000	\$35,000
331-P11956.331-6599	2014 NCIP River Gardens Perimeter Priv Wall	Capital Outlay / Construction	\$35,000	\$35,000	\$35,000
331-P11600.331-6599	2010 NCIP Riverside Park Curbs and Swale	Capital Outlay / Construction	\$19,898	\$4,609	\$4,609
331-P11513.331-6599	2009 NCIP Golden Heights HOA	Capital Outlay / Construction	\$32,000	\$9,644	\$9,644
001-GEN010101-4210	Other Gen Govt - Social/Cultural	Other Oper Exp / Social Contributions	\$1,457,060	\$1,390,508	\$100,000
TOTAL AMOUNT →					\$207,253

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12336.331-6599	SE 5th Ave & Las Olas Walkability Imprvm	Capital Outlay/ Construction	\$268,000	\$264,080	\$207,253
TOTAL AMOUNT →					\$207,253

C. Transfer between Capital Projects – General Capital Projects Fund – Riverwalk Center Garage Call Boxes - \$38,309

The Riverwalk Center Garage is a seven story facility that provides approximately 2,200 parking spaces for businesses, schools, and general public 24 hour a day. The current emergency call boxes (4 at each stairwell from level 2-7, 24 totals) are inoperable. A new updated system is needed to restore direct emergency contact via phone throughout the garage. Based on updated estimates the project will need an additional \$38,309 in order to meet the garage needs. Additional funding is available in the SE 1st Street Rehabilitation project which was completed under budget.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan in the amount of \$38,309 for Riverwalk Center Garage call boxes.

Source:

<i>Funds available as of October 23, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-P12382.461-6599	SE 1st Street Rehabilitation	Capital Outlay / Construction	\$59,995	\$38,309	\$38,309
TOTAL AMOUNT →					\$38,309

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-P12423.461-6599	CPG/Riverwalk Center PA & Callbox System	Capital Outlay / Construction	\$100,000	\$0	\$38,309
TOTAL AMOUNT →					\$38,309

D. Appropriation of Fund Balance – Parking Fund – North Beach Parking Lot - \$100,000

Staff recommends that \$100,000 be appropriated from the Parking Fund fund balance to the North Beach Parking Lot Project. The project was abandoned and no expenses took place, but two budget amendments were approved in error and the funds were moved out of the project twice leaving a negative balance in the project. This request will correct the error of the second transaction.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$100,000 for the North Beach Parking Lot.

Source:

<i>Funds available as of October 15, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-FD461.01-9901	Parking Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$100,000
TOTAL AMOUNT →					\$100,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-P11994.461-6599	North Beach Parking Lot	Capital Outlay / Construction	(\$100,000)	(\$100,000)	\$100,000
TOTAL AMOUNT →					\$100,000

Police

E. Appropriation of Grant Funds - Grant Fund – National Sexual Assault Kit Initiative Grant - \$238,031

In April 2018, the Police Department submitted a grant application under the National Sexual Assault Kit Initiative Competitive Grant Program. The purpose of the program is to examine issues related to the handling of sexual assault kits (SAKs), develop and implement methodology to improve the processing and preservation of quality deoxyribonucleic acid (DNA) evidence, and the provision of victim support services.

In September 2018, the Police Department was notified of its award of \$238,031 in National Sexual Assault Kit Initiative funding in support of our proposal which will fund the testing of sexual assault kits, the preservation of investigative evidence, overtime for investigative follow up analysis of latent prints, and travel and training for special victims personnel. No matching funds are required.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$238,031 for the national sexual assault kit initiative grant. This item is contingent upon the approval of the grant acceptance CAM #18-1082.

Source:

Funds available as of October 10, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GNSAKI18-C205	FY 2018 National Sexual Assault Kit Initiative Program	Intergov Revenue/ DOJ Public Safety	\$0	\$0	\$238,031
TOTAL AMOUNT →					\$238,031

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GNSAKI18-3199	FY 2018 National Sexual Assault Kit Initiative Program	Services & Materials/ Other Prof Services	\$0	\$0	\$111,825
129-GNSAKI18-4104	FY 2018 National Sexual Assault Kit Initiative Program	Other Operating Expense/ Conferences	\$0	\$0	\$26,323
129-GNSAKI18-4352	FY 2018 National Sexual Assault Kit Initiative Program	Other Operating Expense/ Service Charge - Police	\$0	\$0	\$89,393
129-GNSAKI18-6499	FY 2018 National Sexual Assault Kit Initiative Program	Capital Outlay/ Other Equipment	\$0	\$0	\$10,490
TOTAL AMOUNT →					\$238,031

F. Appropriation of Grant Funds - Grant Fund – Enhanced Marine Law Enforcement Grant - \$172,280

In January 2018, the City applied to Broward County for \$150,856 in funding through the Enhanced Marine Law Enforcement Grant (EMLEG) Program. The purpose of the EMLEG Grant Program is to improve boating safety in Broward County by enhancing or supplementing marine law enforcement activities and improving boating safety education. In September 2018, the City was awarded a total of \$172,280 in EMLEG funding for FY 2018 – FY 2019. The City will use the awarded grant funds to continue “Operation Venice of America” by providing up to 3,680 hours of peak time waterway law enforcement patrols and marine law enforcement training.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$172,280 for the enhanced marine law enforcement grant. This item is contingent upon the approval of the grant acceptance CAM #18-1087.

Source:

Funds available as of October 10, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GEMLEG19-F204	Enhanced Marine Law Enforcement FY19	Broward County - PUB	\$0	\$0	\$172,280
TOTAL AMOUNT →					\$172,280

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GEMLEG19-4116	Enhanced Marine Law Enforcement FY18/19	Services & Materials/ Schools	\$0	\$0	\$3,000
129-GEMLEG19-4352	Enhanced Marine Law Enforcement FY18/19	Other Operating Expense/ Service Charge - Police	\$0	\$0	\$169,280
TOTAL AMOUNT →					\$172,280

G. Appropriation of Grant Funds - Grant Fund – Florida Department of Transportation State Safety Office Grant - \$40,000

In February 2018, the City submitted an application to the Florida Department of Transportation State Safety Office in response to a solicitation for proposals from law enforcement agencies to reduce the frequency of incidents involving occupant protection violations. In September 2018, the Police Department was notified of its award of \$40,000 from the State Safety Office in support of education and enforcement activities to improve safety belt/child restraint awareness and use. The grant does not require matching funds.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$40,000 for the Florida Department of Transportation State Safety Office grant. This item is contingent upon the approval of the grant acceptance CAM #18-1088.

Source:

Funds available as of October 10, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GOCCPROT18-C219	FY 2018 FDOT State Safety Office Program	Federal Grant /US DOT pass thru FDOT	\$0	\$0	\$40,000
TOTAL AMOUNT →					\$40,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GOCCPROT18-3201	FY 2018 FDOT State Safety Office Program	Services & Materials/ Ad/Marketing	\$0	\$0	\$39,800
129-GOCCPROT18-4352	FY 2018 FDOT State Safety Office Program	Other Operating Expense/ Service Charge - Police	\$0	\$0	\$200
TOTAL AMOUNT →					\$40,000

H. Transfer between Capital Projects – General Capital Projects Fund – Renovation/Conversion of the Former Parks and Recreation Administrative Building for Police Training – \$84,830

The purpose of the project is to reconfigure the interior space to allow for the Police Department's Training Unit to relocate into the building. To facilitate this change, partitions and non-load bearing interior walls must be re-arranged. The interior space must optimally allow for classrooms, relocation of the new training simulator, and offices for existing training staff. The funds for this project are available in the Facilities Assessment Interior Repair and Construction Project funded for facility maintenance priorities.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan in the amount of \$84,830 for the renovation/conversion of the former Parks and Recreation Administrative Building for Police training.

Source:

Funds available as of October 15, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12164.331-6599	Facilities Assessment - Internal Repair/Construction	Capital Outlay / Construction	\$1,103,541	\$1,013,975	\$84,830
TOTAL AMOUNT →					\$84,830

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12449.331-6599	Resurfacing Training Circle & Arena	Capital Outlay / Construction	\$0	\$0	\$84,830
TOTAL AMOUNT →					\$84,830

I. Appropriation of Fund Balance – Department of Justice Trust Fund – Confiscated Funds Police Purchases - \$282,000

The City receives revenue throughout the year in the Department of Justice Trust Fund based upon the seizure of assets acquired through illegal activity. In order to utilize these funds, the Police Department requests that the City Commission approve the appropriation of funds for the following eligible expenditures:

- Office Furniture (\$50,000)
- Rental of undercover vehicles (\$100,000)
- Camera installation at the Narc Shed and Jail (\$25,000)
- Information Technology support purchases (\$40,000)
- Technology purchases associated with the Bomb Truck (\$25,000)
- Specialized weapons for the Detective Bureau (\$42,000)

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$282,000 for Police purchases using Department of Justice Trust Funds.

Source:

Funds available as of October 22, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-FD107.03-9901	Justice Other	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$282,000
TOTAL AMOUNT →					\$282,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-POL080301-3307	Justice Department Other	Services & Materials / Vehicle Rental	\$0	\$0	\$100,000
107-POL080301-3926	Justice Department Other	Services & Materials / Furniture < \$5000	\$0	\$0	\$50,000
107-POL080301-3999	Justice Department Other	Services & Materials / Other Supplies	\$0	\$0	\$42,000
107-POL080301-6499	Justice Department Other	Capital Outlay/ Other Equipment	\$0	\$0	\$90,000
TOTAL AMOUNT →					\$282,000

J. Transfer of 3 Full Time and 1 Part-Time Positions in the City's Personnel Complement – General Fund – City Hall Security Guards – \$169,814

Funding for three (3) full time and one (1) part-time City Hall Security Guard positions was included in the FY 2019 Police Department budget. In an effort to allow for better operational and administrative control of the unit, it has been determined that the positions consisting of one (1) Security Guard III, two (2) Security Guard II's, and one (1) part-time Security Guard I, should be transferred from the Police Department to the Human Resources Department. The change in operational control would allow a better coordination and supervision of the employees. The Police Department will transfer \$167,314 in salaries and benefits to Human Resources amending both Department Budgets to reflect this change of administration. In addition to salaries and benefits, the Police Department is transferring \$2,500 in operating dollars for uniforms, miscellaneous equipment and supplies for the Security Guards.

Staff recommends that the City Commission amend the FY 2019 Budget and Personnel Complement in the amount of \$169,814 for the transfer of three (3) full time and one (1) part-time positions from the Police Department to the Human Resources Department.

Source:

Funds available as of October 24, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL BALANCE (Character)	AMOUNT
001-POL030406-1101	Operations Support	Salaries & Wages/ Permanent Salaries	\$1,592,874	\$1,592,874	\$108,039
001-POL030406-1107	Operations Support	Salaries & Wages/ Part Time Salaries	\$1,592,874	\$1,592,874	\$20,059
001-POL030406-1201	Operations Support	Salaries & Wages/ Longevity Pay	\$1,592,874	\$1,592,874	\$1,650
001-POL030201-1511	Patrol	Salaries & Wages/ Overtime - Unplanned -1x	\$32,260,861	\$32,260,861	\$20,000
001-POL030406-2299	Operations Support	Salaries & Wages/ Pension Def Cont	\$475,583	\$298,389	\$7,766
001-POL030406-2301	Operations Support	Fringe Benefits/ Soc Sec/Medicare	\$475,583	\$298,389	\$9,800
001-POL010101-3946	Office of the Chief	Services/Material/ Tools/Equipment <\$5000	\$64,200	\$64,200	\$1,000
001-POL010101-3949	Office of the Chief	Services/Material/ Uniforms	\$64,200	\$64,200	\$800
001-POL010101-3999	Office of the Chief	Services/Material/ Other Supplies	\$64,200	\$64,200	\$700
TOTAL AMOUNT →					\$169,814

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-HRD010101-1101	Human Resources	Salaries & Wages/ Permanent Salaries	\$1,735,221	\$1,735,221	\$108,039
001-HRD010101-1107	Human Resources	Salaries & Wages/ Part Time Salaries	\$1,735,221	\$1,735,221	\$20,059
001-HRD010101-1201	Human Resources	Salaries & Wages/ Longevity Pay	\$1,735,221	\$1,735,221	\$1,650
001-HRD010101-1511	Human Resources	Salaries & Wages/ Overtime - Unplanned -1x	\$1,735,221	\$1,735,221	\$20,000
001-HRD010101-2299	Human Resources	Salaries & Wages/ Pension Def Cont	\$539,123	\$435,824	\$7,766
001-HRD010101-2301	Human Resources	Fringe Benefits/ Soc Sec/Medicare	\$539,123	\$435,824	\$9,800
001-HRD010101-3946	Human Resources	Services/Material/ Tools/Equipment <\$5000	\$437,210	\$381,601	\$500
001-HRD010101-3949	Human Resources	Services/Material/ Uniforms	\$437,210	\$381,601	\$1,000
001-HRD010101-3999	Human Resources	Services/Material/ Other Supplies	\$437,210	\$381,601	\$1,000
TOTAL AMOUNT →					\$169,814

K. Appropriation of Grant Funds - Grant Fund – Edward Byrne Memorial Justice Assistance Grant - \$89,000.46

The City has been awarded a grant in the amount of \$97,396 from the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (Byrne/JAG) Local Solicitation Program. The State receives these funds from the Department of Justice and then passes these funds through to units of local government. The Broward Sheriff's Office (BSO) manages the FY 2017 Byrne/JAG allocations for all cities in Broward County. Justice Assistance Grant funding can be used for any local law enforcement initiative, and the City is permitted to use its discretion in deciding which projects to fund.

The Fort Lauderdale Police Department is eligible to receive \$97,396 in Byrne/JAG funding, less a 8.62% administrative fee of \$8,395.54 imposed by BSO, for a total actual award of \$89,000.46. The Police Department has allocated this JAG funding to support investigative and public safety capabilities thru the purchase of forensic and traffic control equipment as well as security upgrades to the Evidence Warehouse. The grant period is October 1, 2016 through September 30, 2020.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$89,000.46 for the Edward Byrne memorial justice assistance grant. This item is contingent upon the approval of the grant acceptance CAM #18-1161.

Source:

Funds available as of October 29, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GLLEBG19-C213	Byrne Memorial Justice Assistance 2018	Intergovernmental Revenue/ DOJ pass thru Broward Sheriff's Office	\$0	\$0	\$89,000.46
TOTAL AMOUNT →					\$89,000.46

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GLLEBG19-3299	Byrne Memorial Justice Assistance 2018	Service & Materials/ Other Services	\$0	\$0	\$40,220.00
129-GLLEBG19-3946	Byrne Memorial Justice Assistance 2018	Service & Materials/ Tools & Equip <\$5,000	\$0	\$0	\$32,800.00
129-GLLEBG19-3999	Byrne Memorial Justice Assistance 2018	Service & Materials/ Other Supplies	\$0	\$0	\$3,000.46
129-GLLEBG19-4101	Byrne Memorial Justice Assistance 2018	Other Operating Expenses/ Certification Train	\$0	\$0	\$2,980.00
129-GLLEBG19-6499	Byrne Memorial Justice Assistance 2018	Capital Outlay/ Other Equipment	\$0	\$0	\$10,000.00
TOTAL AMOUNT →					\$89,000.46

L. Appropriation of Grant Funds - Grant Fund – FY 2018 Bulletproof Vest Partnership Program - \$34,501.14

In May 2018, the City applied to the United States Department of Justice for funding through their FY 2018 Bulletproof Vest Partnership Program. The grant program provides funding assistance to local law enforcement agencies by reimbursing 50 percent of the cost of eligible vests. In October, the Police Department was awarded grant funds in the amount of \$34,501.14. The City will meet the grant's required 50% cash match through its General Fund Grant Match account. The grant period is October 1, 2018 through August 31, 2020.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$34,501.14 for the bulletproof vest partnership program. This item is contingent upon the approval of the grant acceptance CAM #18-1100.

Source:

Funds available as of October 29, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GBVP18-C205	FY 2018 Bulletproof Vest Partnership Program	DOJ Public Safety Grants	\$0	\$0	\$34,501.14
TOTAL AMOUNT →					\$34,501.14

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GBVP18-3949	FY 2018 Bulletproof Vest Partnership Program	Services/Material/ Uniforms	\$0	\$0	\$34,501.14
TOTAL AMOUNT →					\$34,501.14

Source: (Cash Match)

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9129	General Fund	Other Uses/Transfer to Miscellaneous Grants	\$21,197,190	\$21,197,190	\$34,501.14
TOTAL AMOUNT →					\$34,501.14

Source:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GBVP18A-Q001	FY 2018 Bulletproof Vest Partnership Program	General Fund	\$0	\$0	\$34,501.14
TOTAL AMOUNT →					\$34,501.14

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GBVP18A-3949	FY 2018 Bulletproof Vest Partnership Program	Services/Material/ Uniforms	\$0	\$0	\$34,501.14
TOTAL AMOUNT →					\$34,501.14

Public Works

M. Transfer between Capital Projects and Transfer from Community Investment Plan to Operating Budgets – Water and Sewer Master Plan 2017, Water and Sewer Regional Master Plan 2017, Water and Sewer General Capital Projects, Central Regional Wastewater System Projects, Water and Sewer, Central Regional Wastewater System Fund – Water and Sewer Consent Order Management – \$9,700,000

Abandoning the Water and Sewer Asset Management and Capacity, Management, Operation and Maintenance (CMOM) Program Development Plan, Sewer Capacity Analysis for Gravity and Force Mains, Water and Wastewater Distribution and Collection Systems Mapping, Force Main Condition Assessment

The Commission approved appropriation of the 2017 Water and Sewer Masterplan bond on April 3, 2018. *Four (4) projects required by the Department of Planning and Environmental Protection (DPEP) consent order, were originally developed as capital projects; however, after further review these projects were determined to be operating in nature.* This request will abandon the four (4) capital projects which will accommodate the required analyses, reports, programs and plans to be paid for within the Water Sewer Regional Master Plan 2017 Fund.

The capital projects which will be abandoned are: Water and Wastewater Distribution and Collection System Mapping, and Water and Sewer Asset Management and Capacity Management, Operations and Maintenance (CMOM) Program Development, Sewer Capacity Analysis for Gravity and Force Mains, and Force Main Condition Assessment.

Staff recommends that the City Commission amend the FY 2019 Budget and FY 2019 – FY 2023 Community Investment Plan in the amount of \$9,700,000 for Water and Sewer consent order management.

Source:

Funds available as of October 22, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12367.495-6534	Water & Sewer Asset Management and CMOM Program Development Plan	Capital Outlay/ Consultant Design	\$729,180	\$729,180	\$729,180
495-P12368.495-6534	Sewer Capacity Analysis for Gravity & Force Mains	Capital Outlay/ Consultant Design	\$762,640	\$762,640	\$762,640
495-P12418.495-6534	Water and Wastewater Distribution and Collection Systems Mapping	Capital Outlay/ Consultant Design	\$4,000,000	\$4,000,000	\$4,000,000
495-P12419.495-6534	Force Main Condition Assessment	Capital Outlay/ Consultant Design	\$3,813,200	\$3,813,200	\$3,813,200
TOTAL AMOUNT →					\$9,305,020

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-FD495.01-3199	Water & Sewer Master Plan 2017	Services & Materials/ Other Professional Services	\$0	\$0	\$9,305,020
TOTAL AMOUNT →					\$9,305,020

Source:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
496-P12367.496-6534	Water & Sewer Asset Management and CMOM Program Development Plan	Capital Outlay/ Consultant Design	\$170,820	\$170,820	\$170,820
496-P12368.496-6534	Sewer Capacity Analysis for Gravity & Force Mains	Capital Outlay/ Consultant Design	\$37,360	\$37,360	\$37,360
496-P12419.496-6534	Force Main Condition Assessment	Capital Outlay/ Consultant Design	\$186,800	\$186,800	\$186,800
TOTAL AMOUNT →					\$394,980

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
496-FD496.01-3199	Water & Sewer Regional Master Plan 2017	Services & Materials/ Other Professional Services	\$0	\$0	\$394,980
TOTAL AMOUNT →					\$394,980

N. Transfer between Capital Projects - Water and Sewer General Capital Projects, Water and Sewer, Central Regional Wastewater System Fund – Additional Funding for Citywide Capacity Analysis - \$666,454

This project will allow the Program Manager Consultant to conduct a citywide capacity analysis of the force mains, gravity mains, and lift stations as is required by the Florida Department of Environmental Protection (FDEP) Consent Order and submit a report summarizing the findings. This project will incur additional costs to the original planned budget, as the scope and estimate have since been refined. The scope has increased to include gravity sewer models for additional basins and standard operating and governance procedures to issue capacity letters to developers and process allocation approvals. In addition to the evaluation report to be submitted to FDEP, the Consultant will also provide conceptual descriptions on the wastewater transmission and collection system recommended improvements required to eliminate system deficiencies.

The balance of \$666,454 is available in the Pump Station D-37, the Southwest 9th Street Riverside Sanitary Sewer installation, the 48 inch Wastewater Pipe Emergency Replacement as these projects have been completed under budget and can now be closed.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of \$666,454 for the citywide capacity analysis.

Source:

<i>Funds available as of October 22, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12110.454-6599	SW 9th Street Riverside Sanitary Sewer Installation	Capital Outlay/ Construction	\$589,640	\$312,334	\$312,334
454-P11766.454-6599	D-37 Pump Station Rehabilitation	Capital Outlay/ Construction	\$3,295,783	\$136,582	\$136,582
451-P11731.451-6599	48 inch Wastewater Pipe Emergency Replacement	Capital Outlay/ Construction	\$952,500	\$217,537	\$217,537
TOTAL AMOUNT →					\$666,454

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
450-PBS060101-3199	Utilities Engineering Operations	Services & Materials/ Other Professional Services	\$3,091,445	\$3,089,329	\$448,916
451-PBS670501-3199	Lohmeyer Regional Plant Support	Services & Materials/ Other Professional Services	\$0	\$0	\$217,537
TOTAL AMOUNT →					\$666,453

O. Transfer between Capital Projects – Water and Sewer Master Plan 2017, Water and Sewer Regional Master Plan 2017 – Program Management for the Water and Sewer Consent Order Projects – \$367,000

This project will allow the Program Manager Consultant to manage the Consent Order program in FY 2019. The amount previously budgeted was seed money for retaining the services of the consulting team, familiarization with the Consent Order, and transfer of information to ensure that the deliverables and deadlines are met in FY 2018. This project will incur additional costs to the original planned budget in order to have a successful program and continue meeting all Consent Order deadlines.

The updated scope consists of general program management services including development and implementation of program controls such as a master schedule, cost and cash flow tracking, program management information system, and cost modeling; staff integration plan; procedures and standards including a program management plan, cost estimating standards, design management plan and alternative construction delivery analyses; corrective action cost updates; and semiannual status reports required by the Florida Department of Environmental Protection. Funding is available in the Emergency Repair 30 inch Force Main – Repump to GTL Wastewater Treatment Plant project which was completed under budget.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$367,000 for program management for the Water and Sewer consent order projects.

Source:

Funds available as of October 22, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12319.495-6599	Emergency Repair 30 inch Force Main Repump to GTL Wastewater Treatment Plant	Capital Outlay/ Construction	\$8,542,313	\$5,848,227	\$367,000
TOTAL AMOUNT →					\$367,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12375.495-6534	Program Management for the Water and Sewer Consent Order Projects	Capital Outlay/ Consultant Design	\$385,000	\$291,818	\$367,000
TOTAL AMOUNT →					\$367,000

P. Transfer between Capital Projects - Water and Sewer Master Plan 2017 Projects Fund - Victoria Park A North and Victoria Park South Small Watermains Improvements - \$3,000,000

This project is for the installation of 55,500 linear feet of new 6-inch and 8-inch watermains as well as to improve fire hydrant coverage in the Victoria Park Neighborhood. This project is a priority because of the need to replace and upgrade undersized and deteriorated existing small watermains in the Victoria Park Neighborhood. Additionally, the size and complexity of this project requires Construction Engineering and Inspection (CEI) services, community outreach initiatives, permit expediting, and project management assistance.

Victoria Park A North and Victoria Park South Small Watermains Improvements projects are being bundled and advertised together for bid award to one contractor. Funding is available in the Emergency Repair 30 inch Force Main – Repump to GTL Wastewater Treatment Plant project which was completed under budget.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of \$3,000,000 for the Victoria Park A North and Victoria Park South Small Watermains Improvements.

Source:

Funds available as of October 12, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12319.495-6599	Emergency Repair 30" Forcemain - Repump to George T. Lohmeyer Wastewater Treatment Plant	Capital Outlay / Construction	\$8,542,313	\$5,848,227	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P10850.495-6599	Victoria Park A North - Small Watermains	Capital Outlay / Construction	\$4,961,073	\$4,876,764	\$1,500,000
495-P11901.495-6599	Victoria Park South Small Watermains Improvements	Capital Outlay / Construction	\$1,824,358	\$1,724,622	\$1,500,000
TOTAL AMOUNT →					\$3,000,000

Q. Transfer of 1 Full Time and 1 Part-Time Position in the City's Personnel Complement – General Fund – Food Repatriation Program – \$119,524

Funding for the food repatriation program was approved for the FY 2019 Police Department budget. It has been determined that the program would be better suited in the Public Works' Sustainability Division.

Staff recommends that the City Commission amend the FY 2019 Personnel Complement to transfer one (1) full time and one (1) part-time position from the Police Department to Public Works Department.

Source:

Funds available as of October 10, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-POL030601-1101	Community Support Division	Salaries & Wages/ Permanent Salaries	\$1,040,913	\$1,040,913	\$52,091
001-POL030601-1107	Community Support Division	Salaries & Wages/ Part Time Salaries	\$1,040,913	\$1,040,913	\$17,554
001-POL030601-1407	Community Support Division	Salaries & Wages/ Expense Allowances	\$1,040,913	\$1,040,913	\$960
001-POL030601-1413	Community Support Division	Salaries & Wages/ Cellphone Allowanc	\$1,040,913	\$1,040,913	\$480
001-POL030601-2299	Community Support Division	Fringe Benefits/ Pension - Def Cont	\$349,922	\$349,922	\$4,690
001-POL030601-2301	Community Support Division	Fringe Benefits/ Soc Sec/Medicare	\$349,922	\$349,922	\$5,329
001-POL030601-3201	Community Support Division	Services & Materials/ Ad/Marketing	\$58,920	\$58,920	\$5,000
001-POL030601-3307	Community Support Division	Services & Materials/ Vehical Rental	\$58,920	\$58,920	\$11,570
001-POL030601-3801	Community Support Division	Services & Materials/ Gasoline	\$58,920	\$58,920	\$3,600
001-POL030601-3926	Community Support Division	Services & Materials/ Furniture	\$58,920	\$58,920	\$4,500
001-POL030601-3928	Community Support Division	Services & Materials/ Office Supplies	\$58,920	\$58,920	\$5,000
001-POL030601-3946	Community Support Division	Services & Materials/ Tools/Equip <\$500	\$58,920	\$58,920	\$250
001-POL030601-3999	Community Support Division	Services & Materials/ Other Supplies	\$58,920	\$58,920	\$4,500
001-POL030601-4101	Community Support Division	Services & Materials/ Certification Trai	\$4,000	\$4,000	\$4,000
TOTAL AMOUNT →					\$119,524

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-PBS080103-1101	Sustainability Food Recovery	Salaries & Wages/ Permanent Salaries	\$0	\$0	\$52,091
001-PBS080103-1107	Sustainability Food Recovery	Salaries & Wages/ Part Time Salaries	\$0	\$0	\$17,554
001-PBS080103-1407	Sustainability Food Recovery	Salaries & Wages/ Expense Allowances	\$0	\$0	\$960
001-PBS080103-1413	Sustainability Food Recovery	Salaries & Wages/ Cellphone Allowanc	\$0	\$0	\$480
001-PBS080103-2299	Sustainability Food Recovery	Fringe Benefits/ Pension - Def Cont	\$0	\$0	\$4,690
001-PBS080103-2301	Sustainability Food Recovery	Fringe Benefits/ Soc Sec/Medicare	\$0	\$0	\$5,329
001-PBS080103-3201	Sustainability Food Recovery	Services & Materials/ Ad/Marketing	\$0	\$0	\$5,000
001-PBS080103-3307	Sustainability Food Recovery	Services & Materials/ Vehical Rental	\$0	\$0	\$11,570
001-PBS080103-3801	Sustainability Food Recovery	Services & Materials/ Gasoline	\$0	\$0	\$3,600
001-PBS080103-3926	Sustainability Food Recovery	Services & Materials/ Furniture	\$0	\$0	\$4,500
001-PBS080103-3928	Sustainability Food Recovery	Services & Materials/ Office Supplies	\$0	\$0	\$5,000
001-PBS080103-3946	Sustainability Food Recovery	Services & Materials/ Tools/Equip <\$500	\$0	\$0	\$250
001-PBS080103-3999	Sustainability Food Recovery	Services & Materials/ Other Supplies	\$0	\$0	\$4,500
001-PBS080103-4101	Sustainability Food Recovery	Services & Materials/ Certification Trai	\$0	\$0	\$4,000
TOTAL AMOUNT →					\$119,524

R. Transfer between Funds – General Fund, Fleet Fund – Police Motorcycle Maintenance – \$35,000

Fleet Services has been tasked with the management of the Police Department's motorcycle leases. Funding for the maintenance of the motorcycles was placed in the Police Department's budget, but it has been determined that such funds should reside within Fleet's funds in order to centralize the expenditures associated with the motorcycles.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$35,000 for maintenance of Police motorcycles.

Source:

Funds available as of October 11, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-POL030411-3407	Motors	Service/ Materials/ Equipment Rep & Maint	\$101,978	\$101,978	\$35,000
TOTAL AMOUNT →					\$35,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
583-PBS580103-3407	Fleet Interdepartmental Chg	Service/ Materials/ Equipment Rep & Maint	\$425,000	\$425,000	\$35,000
TOTAL AMOUNT →					\$35,000

S. Transfer between Capital Projects - Central Regional Fund – Electrical Maintenance at GTL (George T. Lohmeyer Wastewater Facility) - \$450,000

This project will test electrical equipment and conduct an Arc Flash study at George T. Lohmeyer Wastewater Facility (GTL) and prepare updated electrical drawings for the injection wellfield control building that serves GTL. It is a priority because the Federal Occupational Safety and other standards require Arc Flash labels on much of the electrical equipment in use at GTL.

The funds are required to match the costs provided by the engineering consultant for the project. These funds will provide a study and result in labeling to help GTL operate safely. The project funding will be transferred from the GTL Concrete Restoration project which is anticipated to be completed under budget. Funding is available in the GTL Concrete Restoration project which will be completed under budget.

Staff recommends that the City Commission amend the FY 2019 - 2023 Community Investment Plan (CIP) in the amount of \$450,000 for electrical maintenance at GTL.

Source:

Funds available as of October 31, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
451-P12170.451-6599	GTL Concrete Restoration	Capital Outlay / Construction	\$1,046,975	\$974,410	\$450,000
TOTAL AMOUNT →					\$450,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
451-P12172.451-6599	Electrical Maintenance	Capital Outlay / Construction	\$250,527	\$0	\$450,000
TOTAL AMOUNT →					\$450,000

City Manager's Office

T. Appropriation of Fund Balance – General Fund – City Contribution for Homeless Commitment with the United Way - \$800,000

The City Commission has expressed the desire to participate in the efforts of the United Way to address homelessness in the City of Fort Lauderdale.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$800,000 for the City's contribution to the homeless initiative.

Source:

Funds available as of October 29, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$800,000
TOTAL AMOUNT →					\$800,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-GEN010101-4210	Other Gen Govt - Social/Cultural	Other Operating Expenses/ Social Contributions	\$1,457,060	\$1,390,508	\$800,000
TOTAL AMOUNT →					\$800,000

Human Resources

U. Appropriation of Fund Balance and Transfer of Operating Budget – General Fund, Building Permits Fund, Sanitation Fund, Water & Sewer Fund, Parking Fund, Airport Fund, Central Services Fund – Changes to the City’s Pay Schedules– \$189,750

In 2016, the City of Fort Lauderdale hired a consultant to conduct a Classification and Compensation study. The overall goal of the study included internal structure alignment, simplifying classification structures, identifying paths for career progression, assessing recruitment and retention needs, and analyzing minimum qualifications to facilitate recruitment of talent. The Segal Company conducted a salary survey of the regional labor market, evaluated existing jobs and organizational structure and developed new job descriptions and career ladders. Based upon this evaluation changes to the City’s Pay Schedules are proposed. The estimated unbudgeted impact of the changes to the pay schedules is \$189,750 for FY 2019.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$189,750 for the changes to the City’s pay schedules. This item is contingent upon the approval of CAM#18-1198, CAM #18-1199, and CAM #18-1204.

Source:

Funds available as of October 31, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$61,000
140-FD140.01-9901	Building Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$36,750
409-FD409.01-9901	Sanitation Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$34,000
450-FD450.01-9901	Water and Sewer Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$2,000
461-FD461.01-9901	Parking Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$12,250
468-FD468.01-9901	Airport Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$250
581-FD581.01-9901	Central Service Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$43,500
TOTAL AMOUNT →					\$189,750

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-GEN010101-1801	Other Gen Govt - Social/Cultural	Salaries & Wages/ Core Adjustment	\$500,000	\$500,000	(\$500,000)
001-ATT010101-1801	City Attorney	Salaries & Wages/ Core Adjustment	\$3,526,397	\$3,464,465	\$3,750
001-AUD010101-1801	City Auditor	Salaries & Wages/ Core Adjustment	\$897,154	\$882,263	\$8,750
001-COM010101-1801	Administration	Salaries & Wages/ Core Adjustment	\$641,917	\$630,075	\$1,175
001-DSD010101-1801	Urban Design & Development	Salaries & Wages/ Core Adjustment	\$2,303,156	\$2,258,186	\$104,750
001-FIN010101-1801	Finance Administration	Salaries & Wages/ Core Adjustment	\$491,839	\$9,347	\$30,100
001-FIR010101-1801	Fire-Rescue Administration	Salaries & Wages/ Core Adjustment	\$1,572,695	\$1,550,950	\$30,475
001-GEN060101-1801	Community Redevelopment Agency Admin	Salaries & Wages/ Core Adjustment	\$1,421,271	\$1,396,385	\$10,725
001-HRD010101-1801	Human Resources	Salaries & Wages/ Core Adjustment	\$1,735,221	\$1,704,281	\$24,725
001-MGR010101-1801	City Manager Administration	Salaries & Wages/ Core Adjustment	\$1,094,339	\$1,077,299	\$45,600
001-PBS040101-1801	Engineering Administration	Salaries & Wages/ Core Adjustment	\$1,293,058	\$1,270,078	\$57,650
001-PKR010101-1801	Parks & Rec Administrative Support	Salaries & Wages/ Core Adjustment	\$1,904,852	\$1,866,631	\$133,550
001-POL010101-1801	Office of the Chief	Salaries & Wages/ Core Adjustment	\$1,087,505	\$1,073,243	\$95,100
001-TAM040101-1801	Transportation Planning	Salaries & Wages/ Core Adjustment	\$1,435,090	\$1,413,469	\$14,650
140-DSD034002-1801	Building Permits	Salaries & Wages/ Core Adjustment	\$9,741,709	\$9,741,709	\$36,750
409-PBS090901-1801	Sanitation Insurance	Salaries & Wages/ Core Adjustment	\$35,500	\$35,500	(\$33,500)
409-PKR080101-1801	Sanitation Administration	Salaries & Wages/ Core Adjustment	\$78,436	\$79,798	\$67,500
450-FIN100101-1801	Utility Billing and Collections	Salaries & Wages/ Core Adjustment	\$1,329,870	\$1,350,881	\$17,000
450-PBS700401-1801	Water & Sewer Insurance	Salaries & Wages/ Core Adjustment	\$277,000	\$277,000	(\$15,000)
461-TAM010101-1801	Transp. & Mobility Admin Support	Salaries & Wages/ Core Adjustment	\$715,020	\$723,099	\$12,250
468-TAM070101-1801	Executive Airport	Salaries & Wages/ Core Adjustment	\$1,490,294	\$1,514,545	\$250
581-ITS030101-1801	ITS Administration	Salaries & Wages/ Core Adjustment	\$925,149	\$925,149	\$43,500
TOTAL AMOUNT →					\$189,750

Strategic Connections

This item is a Press Play Fort Lauderdale Strategic Plan 2018 initiative, included within the Internal Support Cylinder, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management.

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

Related CAMs

#18-0985, #18-1082, #18-1087, #18-1088, #18-1161, #18-1100, #18-1198, #18-1199, #18-1204

Attachment

Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager
Department Director: Lee R. Feldman, ICMA-CM, City Manager's Office