



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

**#23-1205**

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

**FROM:** Greg Chavarria, City Manager

**DATE:** December 19, 2023

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

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**Recommendation**

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2024 Operating Budget.

**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, as amended, by approving the following appropriations:

## Human Resources

### **A. Appropriation from Fund Balance – General Fund – Fraternal Order of Police (FOP) Collective Bargaining Agreements - \$758,610**

The previous collective bargaining agreement between the City of Fort Lauderdale and Fort Lauderdale Police Lodge 31, Fraternal Order of Police - Lieutenants and Captains, expired on September 30, 2022. The City and the collective bargaining unit have reached two (2) new tentative agreements – the first will cover one (1) year (October 1, 2022, through September 30, 2023) and the second will cover three (3) years (October 1, 2023, through September 30, 2026). Financial summaries are provided in the associated CAMs 23-1086 and 23-1087 for the collective bargaining agreements. The estimated impact of the FOP agreements is \$758,610; \$433,785 for agreement 1 and \$324,825 for agreement 2.

Staff recommends the Commission amend the FY 2024 Operating Budget in the amount of \$758,610 for the Fraternal Order of Police Collective Bargaining Agreements.

**Source:**

*Funds available as of December 7, 2023*

ACCOUNT NUMBER	COST CENTER (Program)	ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-399-999	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$758,610
<b>TOTAL AMOUNT →</b>					<b>\$758,610</b>

**Use:**

ACCOUNT NUMBER	COST CENTER (Program)	ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5002-521-10-1199	Internal Affairs	Salaries & Wages/ Other Regular Salaries	\$934,077	\$767,867	\$12,248
10-001-5002-521-20-2199	Internal Affairs	Fringe Benefits/ Other Employee Benefits	\$460,274	\$444,440	\$937
10-001-5015-521-10-1199	Support Services Training	Salaries & Wages/ Other Regular Salaries	\$1,975,543	\$1,613,270	\$30,083
10-001-5015-521-20-2199	Support Services Training	Fringe Benefits/ Other Employee Benefits	\$847,741	\$813,769	\$2,301
10-001-5031-521-10-1199	Patrol	Salaries & Wages/ Other Regular Salaries	\$37,969,583	\$32,229,002	\$198,401
10-001-5031-521-10-1307	Patrol	Salaries & Wages/ P&F Incentive Pay	\$37,969,583	\$32,229,002	\$427,224
10-001-5031-521-20-2199	Patrol	Fringe Benefits/ Other Employee Benefits	\$15,287,657	\$14,018,573	\$47,860

10-001-5062-521-10-1199	Criminal Investigations	Salaries & Wages/ Other Regular Salaries	\$7,799,449	\$6,764,670	\$36,745
10-001-5062-521-20-2199	Criminal Investigations	Fringe Benefits/ Other Employee Benefits	\$2,725,381	\$2,584,995	\$2,810
<b>TOTAL AMOUNT →</b>					<b>\$758,610</b>

### **Police**

#### **B. Appropriation of Grant Funds – Grant Fund – Occupant Protection Safety Campaign grant acceptance - \$60,000**

In February 2023, the City submitted an application to the Florida Department of Transportation (FDOT) in response to a solicitation for proposals from law enforcement agencies to address the most significant traffic safety issues within their jurisdictions. The City has been awarded \$60,000 in funding to institute an occupant protection safety campaign to reduce the frequency of incidents in identified hot spots. Education and enforcement activities will be performed in order to improve safety belt awareness and use. The grant does not require matching funds and will end on September 30, 2024.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$60,000 for the FY 2024 FDOT State Safety Office Program grant for the occupant protection safety campaign.

#### **Source:**

##### ***Funds available as of December 5, 2023***

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
10-129-9300-529-331-201-24GOCCPROT	FY 2024 FDOT State Safety Office Program	Intergovt Revenue/ US DOT pass thru FDOT	\$0	\$0	\$60,000
<b>APPROPRIATION TOTAL →</b>					<b>\$60,000</b>

#### **Use:**

ACCOUNT NUMBER	COST CENTER NAME (Program)	CHARACTER / ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-40-4352-24GOCCPROT	FY 2024 FDOT State Safety Office Program	Other Oper Exp/Servchg-Police	\$0	\$0	\$60,000
<b>APPROPRIATION TOTAL →</b>					<b>\$60,000</b>

### **Strategic Connections**

This item supports the *Press Play Fort Lauderdale 2024 Strategic Plan*, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Build a leading government organization that manages all resources wisely and sustainably
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning

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

**Related CAMs**

23-1086, 23-1087

**Attachment**

Exhibit 1 – Resolution

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