



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

**#24-0322**

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

**FROM:** Susan Grant, Acting City Manager

**DATE:** June 4, 2024

**TITLE:** **REVISED CR-1** - 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, the FY 2024 – FY 2028 Community Investment Plan (CIP) and the FY 2024 Personnel Complement.

**Background**

Examples of recommended actions within the budget amendment are:

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

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

**Public Works - REVISED**

**A. Appropriation of Fund Balance – Stormwater – Capital Projects Fund – Chula Vista Stormwater Improvements - \$694,000**

This project is for the design and construction of new stormwater infrastructure to alleviate repetitive, localized flooding along SW 29 Avenue (Chula Vista). The proposed conceptual design includes enhancements such as the creation or improvement of swale areas, as well as installation of drainage structures, piping, and other stormwater management infrastructure. Funding is being requested for design, construction, and in-house project management fees.

Funding is available in the Stormwater Capital Projects fund balance for this high priority project.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$694,000 for design, construction costs, and in-house project management fees for the Chula Vista Stormwater Improvements project.

**Source:**

<i>Funds available as of May 7, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-0000-000-399-999	Stormwater - Capital Projects	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$694,000
<b>TOTAL AMOUNT →</b>					<b>\$694,000</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-7999-538-60-6599-P12916	Chula Vista Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$694,000
<b>TOTAL AMOUNT →</b>					<b>\$694,000</b>

**B. Transfer Between Operating Budget and Capital Projects Fund – General Fund, General Capital Projects Fund – Warfield Park Improvement - \$75,000**

On February 6, 2024, the City Commission passed a resolution approving a settlement agreement with Florida Power & Light Company (FP&L) to receive a refund in the amount of \$202,289.91 (CAM #24-0029). The construction agreement for the Warfield Park Improvement project was approved at commission on April 16, 2024 (CAM #24-0264), and additional funding is being requested for the solar panel system installation.

Funding is available in the Sustainability Operations operating account where funding was appropriated utilizing the FP&L refund.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY

2024 – FY 2028 Community Investment Plan in the amount of \$75,000 for solar panel system installation in the Warfield Park Improvement project.

**Source:**

<i>Funds available as of May 7, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-7040-537-60-6499	Sustainability Operations	Capital Outlay/ Other Equipment	\$155,290	\$155,290	\$75,000
<b>TOTAL AMOUNT →</b>					<b>\$75,000</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-572-60-6599-P12680	Warfield Park Improvement Project	Capital Outlay/ Construction	\$0	\$0	\$75,000
<b>TOTAL AMOUNT →</b>					<b>\$75,000</b>

**C. Appropriation of Fund Balance - Sewer Expansion/ Impact Fee Fund - New Downtown Sanitary Sewer Pump Station A-5 - \$8,900,000**

This project is for the construction of a new downtown sanitary sewer pump station A-5 to be located within an easement on the SW corner of City property located at 301 N. Andrews Avenue. The project scope will include re-routing gravity sewer flows in the A-7 Sewer Basin from Broward Boulevard & SW 1st Avenue to the new pump station and installation of a new force main from the new pump station A-5, running northward, connecting to the existing force main at NW 5th Street and NW 1st Avenue. Funding is requested for construction costs and in-house project management fees.

Funding is available in the Sewer Expansion/ Impact Fee Fund.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$8,900,000 for construction costs and in-house project management fees for the New Downtown Sanitary Sewer Pump Station A-5 project.

**Source:**

<i>Funds available as of May 2, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-453-0000-000-399-999	Sewer Expansion/ Impact Fee	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$8,900,000
<b>TOTAL AMOUNT →</b>					<b>\$8,900,000</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-453-7999-536-60-6599-P12899	New Downtown Sanitary Sewer Pump Station A-5	Capital Outlay/ Construction	\$0	\$0	\$8,900,000
<b>TOTAL AMOUNT →</b>					<b>\$8,900,000</b>

**D. Appropriation of Fund Balance – Water and Sewer Fund – Addition of Four (4) Full Time Positions to the Personnel Complement – Public Works Utilities Dispatch – \$86,38534,517**

The Public Works Department (PWD) is requesting a dedicated Utilities Dispatch team to communicate with the Utilities Operation’s field crews, treatment plant operators, and the environmental laboratory staff to respond to emergencies and maintain regulatory compliance. In addition to timely responses to water and sewer emergencies, the Public Works Utilities Dispatch team provides State Watch regulatory reporting for the City’s water and sewer treatment plants and wellfields; 811 Sunshine utility locate dispatching for all projects within the City; dispatching and invoice processing for requests for Maintenance of Traffic (MOT) barriers; coordinating of soil density test requests; management of requisitions for parts and supplies from the pipe inventory warehouse; routing of Q-Alerts for water and sewer-related concerns; updating the City’s asset management system (Cityworks) with workorders for the water and sewer field crews; maintains and activates on-call staff lists and duty rosters; and provides a central point of contact to call in crews for overtime or emergency work.

To effectively operate and manage the 24/7 PWD dispatching needs, staff recommends the City Commission approve the addition of one (1) Senior Administrative Assistant and three (3) Administrative Assistants for the operation of a Public Works Utilities Dispatch team. These positions will provide the staffing needed to ensure utility-related emergency responses and regulatory reporting requirements are fully met. The pro-rated amount being requested to fund these positions for the remainder of FY 2024 is \$78,62526,757. The estimated annual cost to add these four positions is \$340,709 and will be included in the FY 2025 proposed budget.

The department is requesting to purchase equipment and supplies for the additional staff for a one-time expense of \$7,760 in FY 2024.

Staff recommends that the City Commission amend the FY 2024 Operating Budget by appropriating \$86,38534,517 from Water and Sewer Fund Balance and add four (4) positions to the Personnel Complement beginning in September of 2024 for the staffing of a Public Works Utilities Dispatch team. The Water and Sewer Fund is currently below the minimum fund balance target and will be replenished through the FY 2025 Budget process.

Source:

<b>Funds available as of May 14, 2024</b>					
<b>ACCOUNT NUMBER</b>	<b>COST CENTER NAME</b>	<b>CHARACTER CODE/ ACCOUNT NAME</b>	<b>AMENDED BUDGET (Character)</b>	<b>AVAILABLE BALANCE (Character)</b>	<b>AMOUNT</b>
10-450-0000-000-399-999	Water and Sewer Fund	Balances & Reserves/ Appropriated Fund Balance	\$0	\$0	<b>\$ 34,517</b>
<b>TOTAL AMOUNT →</b>					<b>\$34,517</b>

Use:

<b>ACCOUNT NUMBER</b>	<b>COST CENTER NAME</b>	<b>CHARACTER CODE/ ACCOUNT NAME</b>	<b>AMENDED BUDGET (Character)</b>	<b>AVAILABLE BALANCE (Character)</b>	<b>AMOUNT</b>
10-450-7033-536-10-1101	Office Support Clerical	Salaries and Wages/ Permanent Salaries	\$321,513	\$188,962	<b>\$ 19,823</b>
10-450-7033-536-10-1407	Office Support Clerical	Salaries and Wages/ Expense Allowances	\$321,513	\$188,962	<b>\$ 111</b>
10-450-7033-536-20-2301	Office Support Clerical	Fringe Benefits/ Social Securities/ Medicare	\$150,529	\$101,796	<b>\$ 1,525</b>
10-450-7033-536-20-2401	Office Support Clerical	Fringe Benefits/ Disability Insurance	\$150,529	\$101,796	<b>\$ 64</b>
10-450-7033-536-20-2402	Office Support Clerical	Fringe Benefits/ Life Insurance	\$150,529	\$101,796	<b>\$ 14</b>
10-450-7033-536-20-2404	Office Support Clerical	Fringe Benefits/ Health Insurance	\$150,529	\$101,796	<b>\$ 5,220</b>
10-450-7033-536-30-3925	Office Support Clerical	Services/Materials/ Office Equipment < \$5000	\$13,015	\$7,536	\$ 7,600
10-450-7033-536-30-3949	Office Support Clerical	Services/Materials/ Uniforms	\$13,015	\$7,536	\$ 160
<b>TOTAL AMOUNT →</b>					<b>\$ 34,517</b>

### **Information Technology Services**

#### **E. Appropriation from Fund Balance – Central Services – Operations Fund – Upgrade of Kronos Timekeeping and Telestaff applications - \$1,448,486**

The Information Technology Service (ITS) Department recommends upgrading the city's Kronos timekeeping application and Telestaff scheduling system to their cloud-based equivalents, supported by the vendor. The Department would like to proactively address any risks by upgrading to ensure compliance, data security, and uninterrupted operations.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$1,448,486 for the upgrade of Kronos Timekeeping and Telestaff applications.

Source:

<i>Funds available as of May 7, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-0000-000-399-999	Central Services - Operations	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$1,448,486
<b>TOTAL AMOUNT →</b>					<b>\$1,448,486</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-9100-519-60-6405-P11922	Kronos Upgrade	Capital Outlay/ Computer Software	NA	NA	\$1,448,486
<b>TOTAL AMOUNT →</b>					<b>\$1,448,486</b>

**Parks & Recreation - REVISED**

**F. Transfer Between Capital Projects – General Capital Projects Fund - South Side Cultural Arts Center HVAC System Redesign – \$818,000**

The current Heating, Ventilation and Air Condition (HVAC) system at South Side Cultural Center needs to be replaced. 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 this purpose.

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 \$818,000 to replace the HVAC system at South Side Cultural Arts Center.

Source:

<i>Funds available as of May 7, 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	\$3,120,386	\$3,055,808	\$818,000
<b>TOTAL AMOUNT →</b>					<b>\$818,000</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12850	South Side Cultural Arts Center HVAC Redesign	Capital Outlay/ Other Equipment	\$40,000	\$33,000	\$818,000
<b>TOTAL AMOUNT →</b>					<b>\$818,000</b>

**G. Transfer between Capital Projects – General Capital Projects Fund – Facilities Projects unspent funds – \$117,155.44**

Several facilities capital projects have been completed and still have remaining contingency funds available. Funds for these projects were originally appropriated from the Facilities Assessment Projects, which is utilized for City-wide facility repairs. Now that the projects have been completed, staff recommend reallocating the unused funds back into the respective Facilities Assessment project accounts to use these for other priority facilities projects. These project accounts are recommended to be closed after the funds are transferred.

- Print Shop Roof Replacement – \$39,753 – this project was for repairs to the roof at the City’s Print Shop. Funds were previously appropriated from the Facilities Assessment – Roofing Priorities project.
- Fire Station 35 Roof Replacement – \$23,537 – this project was for repairs to the roof at Fire Station 35. Funds were previously appropriated from the Facilities Assessment – Roofing Priorities project.
- Mills Pond Concession Stand/Restroom Roof Replacement – \$13,319 – this project was for repairs at the Mills Pond Park Football Concession Stand/Restroom. Funds were previously appropriated from the Facilities Assessment – Exterior Repair/Construction project.
- Facilities Maintenance Priorities – \$40,546.44 – this project was for large equipment repairs and all other unknown capital repairs to existing facilities. This project is no longer utilized as individual Facilities Assessment projects were created. Funding will be moved to the Facilities Assessment – Roofing Priorities project.

Staff recommends that the City Commission amend the FY 2024 – FY 2028 Community Investment Plan (CIP) in the amount of \$117,155.44 to close the projects listed above and return unused funds back to the Facilities Assessment projects.

Source:

<b>Funds available as of May 7, 2024</b>					
<b>ACCOUNT NUMBER</b>	<b>COST CENTER NAME</b>	<b>CHARACTER CODE/ ACCOUNT NAME</b>	<b>AMENDED BUDGET (Character)</b>	<b>AVAILABLE BALANCE (Character)</b>	<b>AMOUNT</b>
10-331-9100-519-60-6599-P12838	Print Shop Roof Repair	Capital Outlay/ Construction	\$153,397.00	\$39,753.00	\$39,753.00
10-331-9100-519-60-6599-P12839	Fire Station 35 Roof Repair	Capital Outlay/ Construction	\$100,000.00	\$23,537.00	\$23,537.00
10-331-9100-519-60-6599-P12085	Facility Maintenance Priority	Capital Outlay/ Construction	\$159,239.00	\$40,546.44	\$40,546.44
10-331-9100-519-60-6599-P12767	Mills Pond Concession Stand/Restroom Roof Repair	Capital Outlay/ Construction	\$146,509.00	\$13,319.00	\$13,319.00
<b>TOTAL AMOUNT →</b>					<b>\$117,155.44</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12161	Facilities Assessment - Roofing Priorities	Capital Outlay/ Construction	\$269,555.36	\$157,386.11	\$103,836.44
10-331-9100-519-60-6599-P12163	Facilities Assessments - Exterior Repair/ Construction	Capital Outlay/ Construction	\$462,500.32	\$219,000.00	\$13,319.00
<b>TOTAL AMOUNT →</b>					<b>\$117,155.44</b>

**H. Transfer of Unused Grant Match and De-appropriation of Grant Budgets – Grant Fund, General Fund – Grant Closeouts - ~~\$161,859.40~~\$96,859.40**

The City has accepted several design grants through the Florida Inland Navigation District which include terms and conditions that construction of the projects begin within two (2) years of the grant start date. ~~Three~~Two (32) of these grants have expired prior to the City receiving the permits to begin construction. As a result, we do not expect to receive reimbursements on the design phase of the grants. Staff would like to close out these grants and return any unused grant match dollars to the General Fund.

Two actions are being taken which net to ~~\$161,859.40~~\$96,859.40:

1. De-appropriation of anticipated grant revenues and expenses in the amount of ~~\$200,000~~\$135,000.
2. Transfer of unused grant match to fund the expenses that are not eligible for grant reimbursement in the amount of \$38,140.60

The grants to be closed out are:

- The North Fork Riverfront Park Phase I – The grant was awarded to cover the design and permitting costs for waterway access expansion project. The grant expired on September 30, 2023, without plans to begin construction.
- ~~Riverwalk Floating Docks Phase I – The grant was awarded to cover the design and permitting costs for two additional floating docks along the Riverwalk. Construction permits were awarded after the grant period ended.~~
- Bill Keith Preserves Phase I – The grant was awarded to cover the design and permitting costs for this shoreline stabilization project. The grant expired on September 30, 2022, without a construction contract on hand.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of ~~\$161,859.40~~\$96,859.40 for the closeout of unreimbursed grants.



**Source: Deappropriation of Grant Revenue Budget**

**Funds available as of May 20, 2024**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-337-700-18P12370.129	Bill Keith Preserve Shoreline Stabilization	Intergovernmental Revenue/ Local Government Unit Grant - Culture/Recreation	\$60,000.00	\$60,000.00	(\$60,000.00)
<del>10-129-9300-572-337-700-18P12369.129</del>	<del>Riverwalk Floating Decks</del>	<del>Intergovernmental Revenue/ Local Government Unit Grant - Culture/Recreation</del>	<del>\$65,000.00</del>	<del>\$65,000.00</del>	<del>(\$65,000.00)</del>
10-129-9300-572-337-405-21P12515.129	North Fork Riverfront Park Grant	Intergovernmental Revenue/ FIND - Transportation	\$75,000.00	\$75,000.00	(\$75,000.00)
				<b>TOTAL AMOUNT →</b>	<b>(\$135,000.00)</b>

**Use: Deappropriation of Grant Expense Budget**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-60-6534-18P12370.129	Bill Keith Preserve Shoreline Stabilization	Capital Outlay/ Construction	\$60,000.00	\$60,000.00	(\$60,000.00)
<del>10-129-9300-572-60-6599-18P12369.129</del>	<del>Riverwalk Floating Decks</del>	<del>Capital Outlay/ Construction</del>	<del>\$65,000.00</del>	<del>\$65,000.00</del>	<del>(\$65,000.00)</del>
10-129-9300-572-60-6534-21P12515.129	North Fork Riverfront Park Grant	Capital Outlay/ Consultant Engineering Fees	\$75,000.00	\$75,000.00	(\$75,000.00)
				<b>TOTAL AMOUNT →</b>	<b>(\$135,000.00)</b>

**Source:**

**Funds available as of May 20, 2024**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-60-6534-21P12515.129A	North Fork Riverfront Park Grant - Match	Capital Outlay/ Consultant Engineering Fees	\$75,000.00	\$55,578.65	\$38,140.60
				<b>TOTAL AMOUNT →</b>	<b>\$38,140.60</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-60-6599-18P12370.129	Bill Keith Preserve Shoreline Stabilization	Capital Outlay/ Construction	\$60,000.00	\$0.00	\$30,476.53
<del>10-129-9300-572-60-6599-18P12369.129</del>	<del>Riverwalk Floating Decks Phase I</del>	<del>Capital Outlay/ Construction</del>	<del>\$65,000.00</del>	<del>\$0.00</del>	<del>\$792.39</del>
10-001-0000-000-90-9901	General Fund	Transfers & Other Sources/ Transfer out to Fund Balance	NA	NA	\$7,664.07
<b>TOTAL AMOUNT →</b>					<b>\$38,140.60</b>

### Development Services

#### I. Appropriation from Fund Balance – Affordable Housing Trust Fund - Affordable Housing Loan Award to Related FATVillage LLC - \$600,000

In November 2022, the Development Services Department, Housing and Community Development Division, committed to awarding an affordable housing loan to Related FATVillage LLC for the Gallery FAT Village Project located at 600 Andrews Avenue. The funds were appropriated in the FY 2023 Operating Budget, but the funds were not expended before the end of the fiscal year and need to be reappropriated for this purpose.

This item will put the funds back in place to fulfill the commitment of this award.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$600,000 for the Affordable Housing Loan award to Related FATVillage LLC.

Source:

*Funds available as of May 7, 2024*

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-149-0000-000-399-999	Affordable Housing Trust Fund	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$600,000
<b>TOTAL AMOUNT →</b>					<b>\$600,000</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-149-3210-554-40-4203	Affordable Housing Trust	Other Operating Expense/ Redevelopment Projects	\$0	\$0	\$600,000
<b>TOTAL AMOUNT →</b>					<b>\$600,000</b>

### Fire Rescue

**J. Appropriation of Grant Funds – Grant Fund – FY 2023 Urban Area Security Initiative Grant acceptance - \$354,517**

The City of Fort Lauderdale has received a subgrant through the United States Department of Homeland Security FY 2023 Urban Area Security Initiative Grant Program in the amount of \$354,517 to be paid as a reimbursement with no required grant match. The period of the grant began September 1, 2023, and ends August 31, 2026.

The funds will be used for the following purposes:

- Emergency Operations Center EOC Enhancements - \$65,843
- Ft. Lauderdale Police Department Cybersecurity Equipment and Back Up System Enhancement - \$101,324
- Ft. Lauderdale Fire Rescue Hazmat Team monitors and Leak Control Equipment - \$81,000
- Ft. Lauderdale Fire Rescue Technical Rescue Team Equipment and Trailer - \$106,350

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$354,517 for the FY 2023 Urban Area Security Initiative Grant. This item is contingent upon the approval of the grant acceptance CAM 24-0506.

Source:

<b>Funds available as of May 10, 2024</b>					
<b>ACCOUNT NUMBER</b>	<b>COST CENTER NAME</b>	<b>CHARACTER CODE/ ACCOUNT NAME</b>	<b>AMENDED BUDGET (Character)</b>	<b>AVAILABLE BALANCE (Character)</b>	<b>AMOUNT</b>
10-129-9300-529-331-205-23GUASIA	FY23 GUASI-FLPD Cybersecurity Equipent Back up System Enhancement	Intergovt Revenue/ DHS Pass Thru City of Miami	NA	NA	\$101,324
10-129-9300-529-331-205-23GUASIB	FY23 GUASI-EOC Enhancement	Intergovt Revenue/ DHS Pass Thru City of Miami	NA	NA	\$65,843
10-129-9300-529-331-205-23GUASIC	FY23 GUASI-FLFR Hazmat Monitor and Leak Control Equipment	Intergovt Revenue/ DHS Pass Thru City of Miami	NA	NA	\$81,000
10-129-9300-529-331-205-23GUASID	FY23 GUASI-FLFR TRT Equipment and Trailer	Intergovt Revenue/ DHS Pass Thru City of Miami	NA	NA	\$106,350
<b>TOTAL AMOUNT →</b>					<b>\$354,517</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-60-6499-23GUASIA	FY23 GUASI-FLPD Cybersecurity Equipent Back up System Enhancement	Capital Outlay/ Other Equipment	\$0	\$0	\$101,324
10-129-9300-529-60-6499-23GUASIB	FY23 GUASI-EOC Enhancement	Capital Outlay/ Other Equipment	\$0	\$0	\$65,843
10-129-9300-529-60-6499-23GUASIC	FY23 GUASI-FLFR Hazmat Monitor and Leak Control Equipment	Capital Outlay/ Other Equipment	\$0	\$0	\$81,000
10-129-9300-529-60-6499-23GUASID	FY23 GUASI-FLFR TRT Equipment and Trailer	Capital Outlay/ Other Equipment	\$0	\$0	\$106,350
<b>TOTAL AMOUNT →</b>					<b>\$354,517</b>

**Police**

**K. Appropriation from Fund Balance – State Confiscation Trust Fund – Rifle Purchases - \$900,000**

The Police Department is requesting to allocate \$900,000 from the State Confiscation Trust Fund to support a new program to purchase standardized rifles with attenuators for the department. Transitioning to standardized equipment will streamline training for all officers and standardize the purchase of ammunition.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$900,000 to fund the purchase of rifles with attenuators using the State Forfeiture Funds.

**Source:**

<i>Funds available as of May 28, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-104-0000-000-399-999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$900,000
<b>TOTAL AMOUNT →</b>					<b>\$900,000</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-104-5070-521-30-3999	Police Confiscated Property - Operations	Services/ Materials/ Other Supplies	\$741,700	\$255,288	\$900,000
<b>TOTAL AMOUNT →</b>					<b>\$900,000</b>

**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**

24-0506

**Attachments**

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

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