

RESOLUTION NO. 23-

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 FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #23-1205, 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;

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 funds as set forth in City Commission Agenda Memo #23-1205, a copy of which is attached hereto and incorporated herein.

SECTION 2. 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 3. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this ____ day of _____, 2023.

Mayor
DEAN J. TRANTALIS

ATTEST:

City Clerk
DAVID R. SOLOMAN

Dean J. Trantalis

John C. Herbst

APPROVED AS TO FORM
AND CORRECTNESS:

City Attorney
THOMAS J. ANSBRO

Steven Glassman _____

Pamela Beasley-Pittman _____

Warren Sturman _____



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

#23-1205

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)**

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
TOTAL AMOUNT →					\$758,610

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
TOTAL AMOUNT →					\$758,610

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
APPROPRIATION TOTAL →					\$60,000

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
APPROPRIATION TOTAL →					\$60,000

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

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget