



CITY OF  
**FORT LAUDERDALE**

City Manager's Office

## Memorandum

**Memorandum No: 12-260**

**Date:** September 17, 2012

**To:** Honorable Mayor and Commissioners

**From:** Lee R. Feldman, ICMA-CM, City Manager

*SRH*  
*LEE R. FELDMAN*

**Re:** Items Not Funded in FY 2013 Proposed Budget

With the Final Hearing on the FY 2013 Budget tomorrow evening, I would like to reiterate some of the changes from the FY 2013 Proposed Budget back in July. As you are aware, recent developments in the FY 2013 Proposed Budget have led to the realignment of funding for FY 2013 and subsequently, the removal of certain items from the Proposed Budget. In an effort to ensure that the Commission is aware of the items that are no longer funded in the FY 2013 Recommended Final Budget, please see the list below and the detailed information on Exhibit "A" attached. Also included on the attached exhibit is the additional funding of \$25,992 that was recently identified by the City Clerk's Office for the Special Election in November and the City Hall Roof Replacement, which has remained on the Community Investment Plan "unfunded" list due to a lack of available funding at this time.

- Funding for Mobile Laptops - \$680,000
- Defibrillators - \$21,950
- Two K-9 Replacement Dogs - \$18,000
- 15<sup>th</sup> Avenue Complete Street CIP - \$350,000
- Middle River Terrace Streetscape CIP - \$142,000
- Birch State Park CIP - \$87,200
- Riverwalk Seawall Replacement CIP - \$450,000
- Two Park Shade Structures - \$75,000
- Snyder Park Restrooms - \$21,000
- Enhanced Medians - \$150,000
- City Hall Painting - \$300,000

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I look forward to discussing the FY 2013 Recommended Final Budget with you tomorrow evening. Please contact me directly with any questions, comments, or concerns.

Attachment: Exhibit A: List of Items Not Funded

C: Stanley D. Hawthorne, Assistant City Manager  
Susanne M. Torriente, Assistant City Manager  
Harry A. Stewart, City Attorney  
Jonda K. Joseph, City Clerk  
John C. Herbst, City Auditor  
Chaz Adams, Public Affairs Manager  
Douglas R. Wood, Finance Director  
Emilie Smith, Budget Manager

**Exhibit A**  
**Items Not Funded in the FY 2013 General Fund Budget**

<b>Items Not Funded</b>		<b>Potential Offsets to Allow for Funding</b>	
<b>Increase in Election costs</b>	<b>25,992</b>	<b>Speed Humps and Crosswalks</b>	<b>(250,000)</b>
Increase in special election costs (e-mail received 9/13/2012)			
<b>City Hall Roof Replacement</b>	<b>600,000</b>	<b>State Lobbying Services</b>	<b>(50,000)</b>
<b>Funding for Mobile Laptops</b>	<b>680,000</b>	<b>Pavement Management System (PMS)</b>	<b>(100,000)</b>
Possible LETF Eligible Item		Funding PMS from Gas Tax Fund and reducing Road repaving to \$640k	
<b>Funding for Additional Defibrillators</b>	<b>21,950</b>	<b>Reduce Road Repaving</b>	<b>(740,000)</b>
For Remaining Lifeguard Stands on Beach		Up to \$740,000 (or \$640,000 if PMS is funded from Gas Tax)	
<b>Funding for 2 K-9 Dogs</b>	<b>18,000</b>	<b>Increase Revenue for Public Service Tax</b>	<b>(500,000)</b>
To Replace Due to Retirements		Change in Methodology Effective 4/1/2013	
<b>Funding for 15th Avenue Complete Street CIP</b>	<b>350,000</b>	<b>Increase Revenue for Sanitation Franchise Fees</b>	<b>(200,000)</b>
		(\$200,000 per 1%)	
<b>Funding for Middle River Terrace Streetscape CIP</b>	<b>142,000</b>	<b>Eliminate OPEB contribution for FY 2013</b>	<b>(1,000,000)</b>
<b>Funding for Birch State Park CIP</b>	<b>87,200</b>	<b>Police Department Office Renovations</b>	<b>(100,000)</b>
<b>Funding for Riverwalk Seawall Replacement CIP</b>	<b>450,000</b>	<b>Facility Condition Assessment</b>	<b>(200,000)</b>
<b>Funding for 2 Parks Shade Structures</b>	<b>75,000</b>		
Snyder Park and Holiday Park			
<b>Funding for Snyder Park Bathrooms</b>	<b>21,000</b>		
<b>Funding for Enhanced Medians</b>	<b>150,000</b>		
<b>Funding for City Hall Painting</b>	<b>300,000</b>		

**Moira Cullen**

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**From:** Aixa Penedo  
**Sent:** Monday, September 17, 2012 5:00 PM  
**To:** Bobby B. DuBose; Bruce G. Roberts; Charlotte Rodstrom; Jack Seiler; Romney Rogers  
**Cc:** Douglas Wood; Emilie Smith; Charmaine Eccles; Elizabeth Cohen; Diane Lichenstein; Jeanette Johnson; Maxine Singh; MJ Matthews; Robbi Uptegrove; Safeea Ali; Scott Wyman; Tracy Roach; Chaz Adams; David Soloman; Emilie Smith; Hal Barnes; Harry Stewart; John Herbst; Jonda Joseph; Lee Feldman; Maureen Richards; Moira Cullen; Stanley Hawthorne; Susanne Torriente  
**Subject:** Items Not Funding in FY2013 Proposed Budget  
**Attachments:** Commission Memo 12-260 Items Not Funded in FY2013 Proposed Budget.pdf  
**Importance:** High

The attached memorandum is being provided to you on behalf of the City Manager.

**Aixa D. Penedo**  
**Administrative Assistant to the City Manager**  
City of Fort Lauderdale  
100 N. Andrews Avenue  
Fort Lauderdale, FL 33301  
Ph: 954-828-5364  
Fax: 954-828-5599  
Email: [APenedo@fortlauderdale.gov](mailto:APenedo@fortlauderdale.gov)