

RESOLUTION NO. 24-

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, DE-APPROPRIATING, AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0037, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2024 - FY 2028 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2028, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0037, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

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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; and

WHEREAS, pursuant to Resolution No. 23-184, adopted on September 13, 2023, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028;

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, de-appropriating, and transferring funds as set forth in City Commission Agenda Memo #24-0037, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #24-0037.

SECTION 3. 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 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Mayor  
DEAN J. TRANTALIS

ATTEST:

\_\_\_\_\_  
City Clerk  
DAVID R. SOLOMAN

APPROVED AS TO FORM  
AND CORRECTNESS:

\_\_\_\_\_  
City Attorney  
THOMAS J. ANSBRO

Dean J. Trantalis \_\_\_\_\_

John C. Herbst \_\_\_\_\_

Steven Glassman \_\_\_\_\_

Pamela Beasley-Pittman \_\_\_\_\_

Warren Sturman \_\_\_\_\_



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

**#24-0037**

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

**FROM:** Greg Chavarria, City Manager

**DATE:** April 2, 2024

**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, and the FY 2024 – FY 2028 Community Investment Plan (CIP).

**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, and the FY 2024 – FY 2028 Community Investment Plan, as amended, by approving the following transfers, and appropriations:

**Parks and Recreation**

**A. Appropriation of Fund Balance – Tree Canopy Trust Fund, General Capital Projects Fund – Tree and Palm Purchases for DC Alexander Park - \$157,648.37**

The Tree Canopy Trust Fund is used to enhance tree canopy coverage. Subsection 47-21.2.A.66, Code of Ordinances of the City of Fort Lauderdale, Florida, provides, in part, that “Trust funds shall be expended, utilized and disbursed for the planting of trees and any other ancillary costs associated with the planting of trees on public lands. Ancillary costs shall not exceed twenty percent (20%) of the cost of the particular tree planting project, and may include landscape design services, irrigation, mulch, tree grates, porous surfacing, or other materials necessary for the proper installation and maintenance of tree planting projects.” The DC Alexander Park Improvement will include new trees that are eligible to be funded through the Tree Canopy Trust Fund.

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 \$157,648.37 for eligible tree and palm purchases for DC Alexander Park.

**Source:**

<i>Funds available as of March 4, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-220-000-001450160	Commemorative Tree Canopy Trust Fund	N/A	N/A	\$1,167,992.69	\$157,648.37
<b>TOTAL AMOUNT →</b>					<b>\$157,648.37</b>

**Source:**

<i>Funds available as of March 4, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-6999-572-324-621-P12373	DC Alexander Park Improvement Project	Licenses & Permits/ Impact Fees - Tree Canopy	NA	NA	\$157,648.37
<b>TOTAL AMOUNT →</b>					<b>\$157,648.37</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-6999-572-60-6599-P12373	DC Alexander Park Improvement Project	Capital Outlay/ Construction	\$0	\$0	\$157,648.37
<b>TOTAL AMOUNT →</b>					<b>\$157,648.37</b>

**B. Transfer Between Capital Projects – General Capital Projects Fund - International Swimming Hall of Fame (ISHOF) Mold Remediation and Control Project - \$134,544**

An assessment of the International Swimming Hall of Fame (ISHOF) building in January 2024, found extensive water penetration through the walls and windows, which is

exacerbated during heavy rainstorms. To address these issues, it is recommended that the building be sealed by repainting porous walls, sealing windows and doors, and replacing deteriorated expansion joints to seal the building from water intrusion.

Funds for these improvements are available in the Facilities Assessments project, which is utilized for City-wide facility repairs and is recommended to be used for this effort.

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 \$134,544 for mold remediation and control at the International Swimming Hall of Fame.

**Source:**

<b>Funds available as of March 4, 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-P12163	Facilities Assesmnt - Ext Repair / Constr	Capital Outlay / Construction	\$462,500	\$219,000	\$134,544
<b>TOTAL AMOUNT →</b>					<b>\$134,544</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>
10-331-9100-519-60-6599-P12909	ISHOF Mold Remediation and Control	Capital Outlay / Construction	\$0	\$0	\$134,544
<b>TOTAL AMOUNT →</b>					<b>\$134,544</b>

**C. Appropriation from Fund Balance – Cemetery System – Operations Fund – Cemetery System Security Guard Services - \$68,530**

The Cemetery Division of the Parks and Recreation Department requests funding for security guard services at Lauderdale Memorial Park and Sunset Memorial Gardens cemeteries. This measure is recommended for the safety and security of cemetery personnel, visitors, and City resources.

Funds are available in the Cemetery System - Operations Fund Balance for this initiative.

Staff recommends that the City Commission amend the FY 2024 Operating Budget in the amount of \$68,530 for Cemetery System Security Guard Services.

**Source:**

<b>Funds available as of March 4, 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>
10-430-0000-000-399-999	Cemetery System - Operations	Balances & Reserves/ Appropriated Fund	N/A	N/A	\$68,530
<b>TOTAL AMOUNT →</b>					<b>\$68,530</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-6090-539-30-3249	Cemetery System Administration	Services/ Materials/ Security Services	\$940,281	\$224,769	\$68,530
<b>TOTAL AMOUNT →</b>					<b>\$68,530</b>

**D. Transfer Between Capital Projects – General Capital Projects Fund - Riverland Park Roof and Window Repair project - \$219,067**

During the last quarter of 2023, multiple leaks from the roof, windows, and walls at Riverland Park were reported. Upon evaluation, it was determined that the roof has reached its life expectancy and has most likely been further deteriorated by water intrusion. This repair will have a life expectancy of 25 years.

Funds for this project are available in the Facilities Assessment Project, which is utilized for City-wide facility repairs and is recommended to be used for such repairs.

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 \$219,067 for Riverland Park roof and window repairs.

Source:

*Funds available as of March 4, 2024*

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	\$4,256,054	\$4,184,650	\$219,067
<b>TOTAL AMOUNT →</b>					<b>\$219,067</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12908	Riverland Park Roof and Window Repair	Capital Outlay / Other Equipment	\$0	\$0	\$219,067
<b>TOTAL AMOUNT →</b>					<b>\$219,067</b>

**Development Services**

**E. Appropriation from Fund Balance – Building Permits Fund – Property Records Scanner - \$29,050**

The Development Services Department is finalizing a permitting digital transformation project, which will allow for a more efficient and agile permit review process.

To ensure successful project implementation, we are requesting a new KIP 760C scanner for property records to effectively transition paper plans to a fully digital environment. The property records team is currently utilizing a scanner purchased in 2016 that is at its end

of life. The primary use of the scanner is to provide neighbors, internal staff, and other governmental agencies with certified copies of plans that scale up to 24 x 36. It is also used to provide court documents that require certification, record keeping, inspections, and for the replacement of a lost set of plans.

Staff recommends that the City Commission amend the FY 2024 Operating Budget in the amount of \$29,050 to support the Development Services Department’s digital transformation initiatives.

**Source:**

<i>Funds available as of March 11, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-140-0000-000-399-999	Building Permits	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$29,050
<b>TOTAL AMOUNT →</b>					<b>\$29,050</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-140-3101-524-60-6499	Building Permits	Capital Outlay/ Other Equipment	\$91,504	\$28,675	\$29,050
<b>TOTAL AMOUNT →</b>					<b>\$29,050</b>

**F. De-Appropriation of Grant Funds – Grant Fund – Sailboat Bend Historic District Story Grant - \$50,000**

The Development Services Department is requesting to de-appropriate \$50,000 in grant funds from the Florida Department of State for a "Small Matching Grant" to digitize records of the Sailboat Bend Civic Association, conduct oral histories, and create an exhibition for a project entitled “Telling the Story of the Sailboat Bend Historic District”.

The Development Services Department, in collaboration with the Finance Department, has released several solicitations to obtain qualified bidders to complete the scope of the grant project, however no qualified bidders were received. Staff have also attempted to secure a vendor through a direct informal solicitation however vendors did not elect to bid due to the budget of the project. In discussion with the State, we will be rescinding the grant due to an insufficient grant budget for the project. This rescission will not negatively affect the City for future grant opportunities and staff are currently in discussion with the State on future alternative projects that will align with the awarded grant amount.

Staff recommends the City Commission de-appropriate the Small Matching grants funds for the Sailboat Bend Historic District Story grant in the amount of \$50,000.

Source:

<b>Funds available as of March 1, 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>
10-129-9300-515-334-501-23GSBHIS	Sailboat Bend Historic District Story	Intergovernment Revenue/ Florida Department of State, Division of Historical	\$50,000	\$50,000	(\$50,000)
<b>TOTAL AMOUNT →</b>					<b>(\$50,000)</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>
10-129-9300-515-30-3199-23GSBHIS	Sailboat Bend Historic District Story	Services/ Materials/ Other Professional Services	\$50,000	\$50,000	(\$50,000)
<b>TOTAL AMOUNT →</b>					<b>(\$50,000)</b>

### **Transportation and Mobility**

#### **G. Appropriation of Grant Funds – Grant Fund – Tarpon River and Shady Banks Neighborhood Improvements - \$708,364**

The City of Fort Lauderdale was awarded a Local Agency Grant from the Florida Department of Transportation in the amount of \$708,364. The grant funding will be utilized to fill in sidewalk gaps within the Shady Banks and Tarpon River developments. The scope of work also entails installation of pedestrian lighting, raised intersections, a mini roundabout, and the installation of a bulb-out. This appropriation is related to CAM 24-0220 approved on the March 19, 2024, agenda.

Staff recommends that the City Commission amend the FY 2024 Operating Budget in the amount of \$708,364 for the acceptance of the Florida Department of Transportation Local Agency grant for the Tarpon River and Shady Banks Neighborhood Improvements project.

Source:

<b>Funds available as of March 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>
10-129-9300-544-331-490-P12900A	Tarpon River and Shady Banks Neighborhood Improvement	Intergovt Revenue/ Florida Department of Transportation	\$0	\$0	\$708,364
<b>TOTAL AMOUNT →</b>					<b>\$708,364</b>



Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-544-60-6534-P12900A	Tarpon River and Shady Banks Neighborhood Improvement	Capital Outlay/ Consultant Engineering Fees	\$0	\$0	\$708,364
<b>TOTAL AMOUNT →</b>					<b>\$708,364</b>

**Public Works**

**H. Transfer Between Capital Projects – Stormwater Special Assessment Bonds Fund – Dorsey Riverbend Stormwater Improvements - \$13,652,513**

This project is for stormwater improvements in the Dorsey Riverbend neighborhood. The Dorsey Riverbend neighborhood’s current stormwater needs are served by undersized and insufficient infrastructure, which was installed more than 50 years ago and has exceeded its useful life. The scope of this project includes, but is not limited to, stormwater infrastructure removal & installation, watermain relocation, Cured in Place Pipe (CIPP) pipe lining, a new stormwater pump station, pavement restoration, landscaping installation, and swale restoration. These improvements will reduce the frequency, intensity, and duration of flooding events and offer additional protection against large storm events and future sea level rise. Additional funding is being requested for the construction contract award and in-house project management fees.

Funding is available in the Stormwater Special Assessment Bonds fund for these additional costs.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$13,652,513 for the construction contract award and in-house project management fees for the Dorsey Riverbend Stormwater Improvements project.

Source:

*Funds available as of March 14, 2024*

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-473-7999-538-60-6599-23SWCIP	Special Assessment Bonds 2023A Construction - Stormwater	Capital Outlay/ Construction	\$76,699,429	\$76,699,429	\$13,652,513
<b>TOTAL AMOUNT →</b>					<b>\$13,652,513</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-473-7999-538-60-6599-P11845	Dorsey Riverbend Stormwater Improvements	Capital Outlay/ Engineering Fees	\$12,982,997	\$95,309	\$13,652,513
<b>TOTAL AMOUNT →</b>					<b>\$13,652,513</b>

**I. Appropriation of Grant Funds – Grant Fund – Florida Department of Environmental Protection Vulnerability Assessment Grant Amendment (Supplemental Funds) - \$59,000**

In May 2022, the Florida Department of Environmental Protection (FDEP) announced the City of Fort Lauderdale was selected for award of a \$135,000 planning grant under their Vulnerability Assessment Grant Program. With this funding, plus a City match of \$25,000, the City is currently conducting a state-compliant vulnerability assessment. On December 18, 2023, the City was awarded supplemental funding from this Grant Program, in the amount of \$59,000, bringing the total amount of the Vulnerability Assessment Project to \$219,000 once the amendment to the original grant is accepted by the City.

There is no funding required from the City to accept the supplemental funding through this amendment to the grant.

Staff recommends the City Commission amend the FY 2024 operating budget in the amount of \$59,000 for the Florida Department of Environmental Protection Vulnerability Assessment Grant Amendment for additional funding for the City of Fort Lauderdale’s Vulnerability Assessment Project. This item is contingent upon grant acceptance CAM #24-0281.

Source:

<i>Funds available as of February 26, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-538-334-500-23GEVA	FY 2023 Florida Department of Environmental Protection Resilient Florida	State Grant – Economic Environment	\$135,000	\$0	\$59,000
<b>TOTAL AMOUNT →</b>					<b>\$59,000</b>

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-538-30-3104-23GEVA	FY 2023 Florida Department of Environmental Protection Resilient Florida	Services/ Materials/ Arch/Eng Serv	\$135,000	\$0	\$59,000
<b>TOTAL AMOUNT →</b>					<b>\$59,000</b>

**City Manager’s Office**

**J. Appropriation of Fund Balance – Airport – Operations Fund – Design of Runway 9-27 Rehabilitation Project – \$620,000**

The Runway 9-27 Pavement Rehabilitation project is required as part of the Airport’s approved Airport Layout Plan (ALP) to improve the current pavement condition of Runway 9-27 and taxiway intersections along it. Runway 9-27 is currently in poor condition and

needs to be milled and overlaid with asphalt and will also require full-depth reconstruction in some areas. The improvements will increase the Pavement Condition Index and prolong the life of the asphalt.

The Federal Aviation Administration (FAA) provided grant funding for this project in the amount of \$511,874, however since the bid solicitation did not include FAA provisions the Airport must fund the contract award in order to avoid a re-bid which would delay the construction schedule.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan in the amount of \$620,000 for the Design of Runway 9-27 Pavement Rehabilitation.

**Source:**

<b>Funds available as of March 8, 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>
10-468-0000-000-399-999	Airport - Operations Fund	Balances and Reserves/ Appropriated Fund Balance	N/A	N/A	\$620,000
<b>TOTAL AMOUNT →</b>					<b>\$620,000</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>
10-468-9100-542-60-6534-P12764	FXE Runway 9-27 Rehabilitation Project	Capital Outlay/ Consultant Engineering Fees	\$573,678	\$573,497	\$620,000
<b>TOTAL AMOUNT →</b>					<b>\$620,000</b>

**Police**

**K. Appropriation of Fund Balance – Department of Justice Trust Funds, State Forfeiture Trust Funds – Police Purchases - \$1,015,000**

The Police Department requests appropriation of Department of Justice Forfeiture Funds for the following purposes:

- \$500,000 for the upfitting of Chevrolet Tahoes for the standardization of Fleet vehicles throughout Patrol Divisions
- \$100,000 for non-lethal ammunition
- \$50,000 for equipment to allow for portable camera deployment.

The Police Department requests appropriation of State Forfeiture Funds for the following purposes:

- \$200,000 for the leasing of unmarked and undercover vehicles used by the Investigations Bureau.
- \$15,000 for the donation of funds to Community Based Organizations.
- \$150,000 for equipment associated with the Quick Response Force (QRF).

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$1,015,000 for Police Trust Fund Purchases.

**Source:**

<i>Funds available as of March 11, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-0000-000-399-999	Department of Justice	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$650,000
10-104-0000-000-399-9999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$365,000
<b>TOTAL AMOUNT →</b>					<b>\$1,015,000</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-5080-521-60-6419	Justice Department	Capital Outlay /Other Equipment	N/A	N/A	\$500,000
10-107-5080-521-30-3307	Justice Department	Services/ Materials/ Other Supplies	N/A	N/A	\$100,000
10-107-5080-521-60-6499	Justice Department	Capital Outlay /Other Equipment	N/A	N/A	\$50,000
10-104-5070-521-30-3307	State Forfeiture	Services/ Materials/ Vehicle Rental	N/A	N/A	\$200,000
10-104-5070-521-30-3999	State Forfeiture Fund	Services/ Materials/ Other Supplies	N/A	N/A	\$150,000
10-104-5070-521-40-4233	State Forfeiture	Other Operating Expenses/ Other Contributions	N/A	N/A	\$15,000
<b>TOTAL AMOUNT →</b>					<b>\$1,015,000</b>

**L. Appropriation of Fund Balance – Department of Treasury Asset Forfeiture Trust Funds, State Forfeiture Trust Funds – Equipment and Software Purchases for Police - \$3,800,000**

The Police Department requests appropriation of Department of Treasury Asset Forfeiture Trust Funds for the following purposes:

- \$800,000 for the upfitting of SUV's, which allows for the replacement of sedans

within the Fleet for more appropriate vehicles for the Patrol Division.

- \$250,000 for Marine Unit engines and rescue boats.
- \$50,000 for a telescopic camera array deployment.
- \$2,700,000 for Records Management Software to enhance police operations.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$3,800,000 for the purchase of equipment and Records Management software utilizing the Police trust funds.

**Source:**

**Funds available as of March 12, 2024**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-109-0000-000-399-999	Department of the Treasury	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$3,800,000
<b>TOTAL AMOUNT →</b>					<b>\$3,800,000</b>

**Use:**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-109-5090-521-30-3999	Department of the Treasury	Services/ Materials/ Other Supplies	N/A	N/A	\$50,000
10-109-5090-521-60-6405	Department of the Treasury	Capital Outlay/ Computer Software	N/A	N/A	\$2,700,000
10-109-5090-521-60-6419	Department of the Treasury	Capital Outlay/ Vehicle Add-Ons	N/A	N/A	\$800,000
10-109-5090-521-60-6499	Department of the Treasury	Capital Outlay/ Other Equipment	N/A	N/A	\$250,000
<b>TOTAL AMOUNT →</b>					<b>\$3,800,000</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**

24-0281, 24-0282

**Attachment**

Exhibit 1 – Resolution

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Prepared by: Tamiaka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget