



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

#24-0840

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

FROM: Susan Grant, Acting City Manager

DATE: October 1, 2024

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2025 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2025 Operating Budget, the FY 2025 – FY 2029 Community Investment Plan (CIP) and the FY 2025 Personnel Complement and abandoning the SW 4th Avenue – Nugent Avenue Tidal Valves Replacement Project and the Nugent Avenue – Andrews Avenue Tidal Valve Replacement Project.

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 2025 Final Budget, the FY 2025 – FY 2029 Community Investment Plan and FY 2025 Personnel Complement, by approving the following transfers and appropriations and abandoning the SW 4th Avenue – Nugent Avenue Tidal Valves Replacement Project and the Nugent Avenue – Andrews Avenue Tidal Valve Replacement Project:

Police

A. Appropriation of Grant Funds – Grant Fund – FY 2025 Enhanced Marine Law Enforcement Grant - \$195,192

In January 2024, the City applied to Broward County for \$152,144 in funding through the Enhanced Marine Law Enforcement Grant (EMLEG) Program. The purpose of the EMLEG Grant Program is to improve boating safety in Broward County by enhancing or supplementing marine law enforcement activities and improving boating safety education. The City was awarded a total of \$195,192 in EMLEG funding for FY 2024-2025. The City will use the awarded grant funds to continue “Operation Venice of America” by providing up to 3,696 hours of peak time waterway law enforcement patrols and marine law enforcement training. The period of performance is October 1, 2024, through September 30, 2025.

Although the EMLEG grant program has a reimbursement rate of \$52 per hour, the grant does not cover 100% of the cost of the department’s overtime patrols. Sufficient funding is available in the Police Department overtime budget to cover the difference, which is estimated at approximately \$131,817.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$195,192 for the Enhanced Marine Law Enforcement grant acceptance. This item is contingent on the approval of grant acceptance CAM# 24-0702.

Source:

<i>Funds available as of September 6, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-337-201-25GEMLEG	Enhanced Marine Law Enforcement FY25	Intergovt Revenue/ Broward County - Public Safety	\$0	\$0	\$195,192
TOTAL AMOUNT →					\$195,192

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-40-4116-25GEMLEG	Enhanced Marine Law Enforcement FY25	Other Operating Expenses/ School	\$0	\$0	\$3,000
10-129-9300-521-40-4352-25GEMLEG	Enhanced Marine Law Enforcement FY25	Other Operating Expenses/ Service Charge - Police	\$0	\$0	\$192,192
TOTAL AMOUNT →					\$195,192

B. Appropriation of Fund Balance – State Forfeiture Trust Fund (\$582,500), Department of Justice Trust Fund (\$400,000), Treasury Task Force Fund (\$2,600,000) – Eligible Police Purchases and Donations - \$3,582,500

The Police Department is requesting to allocate \$3,582,500 from the Department of the Treasury Trust Fund (\$2,600,000), the Department of Justice Trust Fund (\$400,000) and State Forfeiture Fund (\$582,500). The department is proposing allocations for the following purchases:

Department of Treasury Trust Fund (\$2,600,000):

- Reappropriation of funds for the purchase of a records management system - \$2,600,000

Department of Justice Trust Funds (\$400,000):

- Upfitting of replacement police vehicles - \$400,000

State Forfeiture Trust Funds (\$582,500):

- Leasing of unmarked and undercover vehicles for the Investigations Bureau - \$450,000
- Legal filings and court related activities in forfeiture related cases - \$32,500
- Confiscated vehicle towing - \$12,000
- Lease for Evidence Warehouse - \$48,000
- Donations to community-based organizations in accordance with the Florida Contraband Forfeiture Act - \$40,000

Staff recommends amending the FY 2025 Operating Budget in the amount of \$3,582,500 to fund eligible police purchases utilizing the State Forfeiture Trust Fund, Department of Justice Trust Fund and the Treasury Task Force Fund.

Source:

<i>Funds available as of October 1, 2024</i>					
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	\$2,600,000
10-107-0000-000-399-999	Department of Justice	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$400,000
10-104-0000-000-399-999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$582,500
TOTAL AMOUNT →					\$3,582,500

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-109-5090-521-60-6405	Treasury Department	Capital Outlay/ Computer Software	N/A	N/A	\$2,600,000
10-107-5080-521-60-6419	Justice Department	Capital Outlay/ Other equipment	N/A	N/A	\$400,000
10-104-5070-521-30-3307	State Forfeiture Fund	Services/ Materials/ Equipment Rental	N/A	N/A	\$450,000
10-104-5070-521-30-3119	State Forfeiture Fund	Services/ Materials/ Legal Fees	N/A	N/A	\$32,500
10-104-5070-521-30-3299	State Forfeiture Fund	Services/ Materials/ Other Services	N/A	N/A	\$12,000
10-104-5070-521-30-3319	State Forfeiture Fund	Services/ Materials/ Office Space Rental	N/A	N/A	\$48,000
10-104-5070-521-40-4299	State Forfeiture Fund	Other Operating Expenses/ Other Contributions	N/A	N/A	\$40,000
				TOTAL AMOUNT →	\$3,582,500

Parks and Recreation

C. Appropriation of Grant Funds – Grant Fund – Broward Boating Improvement Program (BBIP) Grant – \$50,000

On occasion, the City responds to a complaint regarding an abandoned boat or derelict vessel. Many times, the vessel has sunk and is a navigational hazard or an environmental hazard to the City’s waterways. As these situations arise, the City will gather bids for the salvage and disposal of these vessels and after the fact, seek grant assistance. The Broward Boating Improvement Program (BBIP) has reimbursable grant funding available for up to \$50,000 for the purpose of removing derelict vessels from the County’s waterways.

The BBIP grant works differently than other grants in that it creates a line of credit which reimburses 100% of the expenses associated with the salvage and disposal of qualifying derelict vessels by drawing down the funds awarded over the four-year life of the grant. If the funds are exhausted in less than four years, the City can reapply to receive additional funding for another four-year term. The City was awarded this grant in 2014 and 2018 has been able to use \$16,220 for the salvage and disposal of seven (7) derelict vessels. This grant agreement period is four (4) years.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$50,000 for the acceptance of a reimbursable grant with the Broward Boating

Improvement Program (BBIP) for the removal of future derelict vessels. There is no required match for this grant. This item is associated with CAM 24-0843.

Source:

Funds available as of September 9, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-337-204-25GBBIP	BBIP Derelict Vessel Removal FY25	County - BBIP Public Safety	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3299-25GBBIP	BBIP Derelict Vessel Removal FY25	Services/ Materials/ Other Services	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

Transportation and Mobility

D. Appropriation of Grant Funds – Grant Fund, General Fund, General Capital Projects Fund – Railroad Crossing Elimination Program grant acceptance - \$350,000

The City of Fort Lauderdale was awarded a grant from the Federal Railroad Administration under the Railroad Crossing Elimination Program in the amount of \$280,000. A grant match was required of 25% of the total project (\$70,000), which is recommended to come from General Fund Balance. The grant will fund a railroad crossing safety and congestion analysis across fifteen (15) crossings along the Florida East Coast Railway Corridor. The study will focus on data related to traffic delays and interactions at the crossings. The grant funds will also be used to purchase equipment and technology relevant to the study.

The fifteen (15) crossings are:

Street Name	Crossing ID	Latitude	Longitude	District
NE 13 th Street	272548	26.142466	- 80.133302	2
Sunrise Boulevard (SR 838)	272549	26.136989	- 80.138567	2
NE 3 rd Avenue	272550	26.134507	- 80.140964	2
N Andrews Avenue	272551	26.131424	- 80.143923	2
NW 6 th Street/Sistrunk Boulevard	272552	26.129714	- 80.145012	2
NW 4 th Street	272553	26.125993	- 80.145649	2
W Broward Boulevard (SR 842)	272556	26.122229	- 80.145422	2
SW 2nd Street	272557	26.120511	- 80.145461	2
SW 5th Street	272558	26.116201	- 80.145311	4
SW 7th Street	272560	26.112961	- 80.145201	4
SW 9th Street	272561	26.111181	- 80.145131	4
Davie Boulevard	272562	26.107465	- 80.144999	4
SW 17 th Street	272564	26.100324	- 80.143613	4
SW 22nd Street	272566	26.094601	- 80.142401	4
Marina Boulevard	272567	26.092725	- 80.142017	4

Staff recommends that the City Commission amend the FY 2025 Operating Budget in the amount of \$350,000 for the Railroad Crossing Elimination program. This item is contingent upon the approval of grant acceptance CAM# 24-0456.

Source:

<i>Funds available as of September 4, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-544-331-490-24GUSDOFRA	US FDOT Grant Federal Railroad Admin	Intergov Revenue/ Florida Department of Transportation	\$0	\$0	\$280,000

10-001-0000-000-399-999	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$70,000
TOTAL AMOUNT →					\$350,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-544-30-3299-24GUSDOFRA	US FDOT Grant Federal Railroad Admin	Services/ Materials/ Other Services	\$0	\$0	\$280,000
10-129-9100-544-60-6499-24GUSDOFRAA	US FDOT Grant Federal Railroad Admin - Match	Capital Outlay/ Other Equipment	\$0	\$0	\$70,000
TOTAL AMOUNT →					\$350,000

E. Appropriation of Grant Funds – Grant Fund – American Rescue Plan Grant, Transit Assessment Needs – \$150,000

The City of Fort Lauderdale was awarded an American Rescue Plan grant from the Florida Transit Administration, Department of Transportation in the amount of \$150,000. There is no match requirement for this grant. The grant will fund a study that will provide the City with an in-depth analysis of the community shuttle program. City staff anticipates utilizing the grant funding to procure a consultant to conduct an overall system analysis which will determine how transit can support both the current mobility needs of residents and the future needs of patrons to new developments within the City. The study will be used to guide future planning decisions related to route realignment, expansion, and service schedule.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$150,000 for the American Rescue Plan Grant for the Transit Assessment needs study. This item is contingent on the approval of grant acceptance CAM# 24-0498.

Source:

<i>Funds available as of September 4, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT

10-129-9300-544-331-490-24GUSDOTRPR	FTA American Rescue Plan Grant	Florida Transit Administration	\$0	\$0	\$150,000
TOTAL AMOUNT →					\$150,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-544-30-3299-24GUSDOTRPR	FTA American Rescue Plan Grant	Services/ Materials/ Other Services	\$0	\$0	\$150,000
TOTAL AMOUNT →					\$150,000

F. Transfer between Capital Projects – General Capital Projects Fund – Riverland Road Traffic Calming Project - \$1,000,000

The Riverland Road Traffic Calming Project will construct traffic calming improvements along Riverland Road between State Road 7 and Davie Boulevard. The project design was developed through community outreach and the improvements will include the following:

1. Raised intersections at the following locations:
 - SW 35th Avenue
 - Riverlane Terrace
 - SW 27th Avenue
 - SW 21st Street
 - SW 19th Street
2. Raised crosswalks at the following locations:
 - East of Tortugas Lane
 - East of Bimini Lane
3. Median refuge island at CubeSmart Driveway crosswalk

In FY 2024 the City appropriated funds to the City Hall Replacement project to support the initial start-up costs. Based on the current timeline, funds are available in the City Hall Replacement project to advance the funding for the Riverland Road Traffic Calming Project which is currently programmed to be funded in FY 2027. The planned funding in the FY 2027 CIP for Riverland Road Traffic Calming in FY 2027 will be used to replenish the City Hall project in the same amount removed through this budget amendment.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$1,000,000 to fund the Riverland Road Traffic Calming Project.

Source:

Funds available as of September 9, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-575-60-6599-P12864	City Hall Replacement	Capital Outlay/ Construction	\$9,882,868	\$9,881,723	\$1,000,000
TOTAL AMOUNT →					\$1,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6534-P12598	Riverland Road Traffic Calming	Capital Outlay/ Consultant Engineering Fees	\$202,600	\$3,980	\$1,000,000
TOTAL AMOUNT →					\$1,000,000

Public Works

G. Appropriation from Fund Balance – Stormwater – Capital Projects Fund - Stormstation 1 Fixed Emergency Generators and Stormstation 2 Fixed Emergency Generators - \$2,237,767

Two (2) projects are currently underway for the installation of permanent generators that will be used to ensure the continuous operation of the stormwater pump stations in the event of electrical power outages. The first project is located on the west end of the Riverwalk North walkway, east of the train tracks, and the second is located at the east end of the Riverwalk North walkway at SE 1st Avenue, just east of South Andrews Avenue. These backup generators will improve the reliability and resilience of the City’s infrastructure. Additional funding is being requested for the construction contract award 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 2025 – FY 2029 Community Investment Plan in the amount of \$2,237,767 for the construction contract award and in-house project management fees for the Stormstation 1 Fixed Emergency Generators and Stormstation 2 Fixed Emergency Generators projects.

Source:

Funds available as of September 10, 2024					
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	\$2,237,767
TOTAL AMOUNT →					\$2,237,767

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12478	Stormstation 1 Fixed Emergency Generators	Capital Outlay/ Construction	\$520,250	\$76,549	\$1,365,701
10-471-7999-538-60-6599-P12479	Stormstation 2 Fixed Emergency Generators	Capital Outlay/ Construction	\$436,000	\$39,934	\$872,066
TOTAL AMOUNT →					\$2,237,767

H. Transfer Between Capital Projects – Stormwater - Capital Projects Fund – NE 32nd Avenue and NE 30th Street Stormwater Improvements Project - \$156,093.48

The Public Works Department is requesting additional funding for stormwater improvements on NE 32nd Avenue and NE 30th Street. The stormwater infrastructure along NE 32nd Avenue and NE 30th Street is obsolete, damaged in many locations, and undersized for the service area. As a result, the roadways do not drain properly during rain events, which impacts access to local traffic. The project’s scope includes installation of drainage wells, the replacement of tidal valves and stormwater gravity infrastructure, and the installation of new catch basins. These improvements will supplement the existing stormwater drainage system to relieve roadway flooding, especially during high tide events. Funding is being requested for consultant design fees, permitting, in-house project management fees, and construction costs.

Funding is available in the 1416 SE 11th Court Stormwater Improvements project, which has been completed under budget and can be closed.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$156,093.48 for the NE 32nd Avenue and NE 30th Street Stormwater Improvements project.

Source:

Funds available as of September 20, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-7999-538-60-6599-P12034	1416 SE Court Stormwater Improvements	Capital Outlay/ Construction	\$1,028,068	\$156,093	\$156,093.48
TOTAL AMOUNT →					\$156,093.48

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvements	Capital Outlay/ Construction	\$751,619	\$744,291	\$156,093.48
TOTAL AMOUNT →					\$156,093.48

I. Transfer between Capital Projects - Stormwater Capital Projects Fund – 5311 NE 15th Avenue Stormwater Rehabilitation - \$437,261.90

Abandoning SW 4th Avenue – Nugent Avenue Tidal Valves Replacement project

This project is for the design and construction to repair failing stormwater infrastructure in the drainage easement at 5311 NE 15th Avenue. This is a priority due to the documented failure and infiltration of the existing stormwater pipe. As a result of the infiltration, portions of the easement and adjacent roadway have experienced sinkholes. The proposed stormwater rehabilitation includes trenchless repair of the damaged pipe and restoration of sunken areas. Funding is being requested for design, construction, and in-house project management fees.

Funding is available in the SW 4th Avenue - Nugent Avenue Tidal Valves Replacement project, which is being cancelled as the work was completed as a part of a larger project. The Downtown Riverwalk District Tidal Valves – Himmarshee Street project, was completed under budget and can be closed.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$437,261.90 for the design, construction, and in-house project management fees for the 5311 NE 15th Avenue Stormwater Rehabilitation project.

Source:

Funds available as of September 20, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12711	SW 4th Avenue - Nugent Avenue. Tidal Valves Replacement	Capital Outlay/ Construction	\$305,000.00	\$296,882.00	\$296,882.00
10-471-7999-538-60-6599-P12715	Downtown Riverwalk District Tidal Valves - Himmarshee Street	Capital Outlay/ Construction	\$220,265.90	\$140,379.90	\$140,379.90
TOTAL AMOUNT →					\$437,261.90

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12926	5311 NE 15th Avenue Stormwater Rehabilitation	Capital Outlay/ Construction	\$0	\$0	\$437,261.90
TOTAL AMOUNT →					\$437,261.90

J. Transfer between Capital Projects – Stormwater - Capital Projects Fund - NE 32nd Street and NE 33rd Avenue Alleyway Stormwater Improvements - \$207,680

Abandoning Nugent Avenue – Andrews Avenue Tidal Valve Replacement project

The NE 32nd Street and NE 33rd Avenue Alleyway Stormwater Improvements Project is for the design and construction to repair failing stormwater infrastructure south of the intersection of NE 33rd Avenue and NE 32nd Street. This is a priority due to the documented failure of the existing stormwater infrastructure, which is beyond its useful life, and lack of connection to downstream structures to allow for conveyance and discharge. As a result, portions of this roadway have experienced repeated flooding and sinkholes impacting access to properties in the area. The proposed stormwater improvements include replacing existing stormwater infrastructure in the alleyway south of NE 32nd Street and extending it to connect with existing stormwater infrastructure at the intersection of NE 33rd Avenue and NE 32nd Street. Funding is being requested for design, construction, and in-house project management fees.

Funding is available in the Nugent Avenue – Andrews Avenue Tidal Valve Replacement project which was cancelled as the work was completed as a part of a larger project.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$207,680 for the design, construction, and in-house project management fees for the NE 32nd St and NE 33rd Ave Alleyway Stormwater Improvements project.

Source:

<i>Funds available as of September 20, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12714	Nugent Avenue - Andrews Avenue Tidal Valve Replacement	Capital Outlay/ Construction	\$212,000	\$207,680	\$207,680
TOTAL AMOUNT →					\$207,680

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12929	NE 32nd Street and NE 33rd Avenue Alleyway Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$207,680
TOTAL AMOUNT →					\$207,680

K. Transfer between Capital Projects - General Capital Projects Fund - Annie Beck House Renovations - \$200,000

This project involves renovation of the Annie Beck House and includes improvements to the existing historic structure. The project scope also includes hardscaping and landscaping improvements, porch and deck repair, new louvers, new electrical panels, facade repair, full interior repainting, and interior floor sanding and refinishing. This project will be performed as requested by the Historical Trust and will significantly improve the structure's present condition. Funding is being requested for the construction and in-house project management fees.

Funding for this project is available in the Facilities Assessment – Exterior Repair/Construction project which is intended to be used for priority General Fund facility repairs.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$200,000 for the Annie Beck House Renovations project.

Source:

Funds available as of August 30, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12163	Facilities Assessment - Exterior Repair/ Construction	Capital Outlay/ Construction	\$459,496	\$215,996	\$200,000
TOTAL AMOUNT →					\$200,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12933	Annie Beck House Renovations	Capital Outlay/ Construction	\$0	\$0	\$200,000
TOTAL AMOUNT →					\$200,000

Fire Rescue

L. Appropriation of Unanticipated Revenues and Expenses – General Fund – Certified Public Expenditure Program - \$676,697

Since 2016, Fort Lauderdale Fire Rescue has received annual supplemental payments for Medicaid fee-for-service patient transports through the Certified Public Expenditure (CPE) program. This program leverages the approximately 65% share of Federal Medicaid reimbursement by allowing the State to certify the public expenditure incurred by Fort Lauderdale Fire Rescue as the State share. To leverage the approximate 57% federal share, the State of Florida’s Agency for Health Care Administration (AHCA) will collect the payments from each participating agency, including Fort Lauderdale Fire Rescue, and submit the total State share to the Centers for Medicaid and Medicare Services.

The FY 2025 designated contribution provided by Fort Lauderdale Fire Rescue is estimated at \$1,322,443. It is anticipated that the City will receive \$3,087,656 in revenues which will realize an approximate \$1,765,213 in net income, reflecting the approximate 57% Federal share and the 43% percent State share of the program. These estimates reflect a \$317,431 increase to net income over the amount currently included in the FY 2025 budget. The additional revenue collected is recommended to be used to offset the

City's contribution to the Staffing for Adequate Fire and Emergency Response (SAFER) grant funded positions.

Staff recommend that the City Commission amend the FY 2025 Operating Budget to reflect the additional revenue and expense associated with the Certified Public Expenditure (CPE) Program.

Source:

<i>Funds available as of October 1, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-4020-522-342-602	Fire Operations	Charges for Services/ Public Safety	\$15,300,206	\$15,300,206	\$676,697
				TOTAL AMOUNT →	\$676,697

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-4020-522-40-4207	Fire Operations	Other Operating Expenses/ Promotional Contributions	\$16,165,779	\$16,165,779	\$359,266
10-001-4020-522-10-1101	Fire Operations	Salaries & Wages/ Permanent Salaries	\$53,160,353	\$53,160,353	\$267,315
10-001-0000-000-90-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$50,116
				TOTAL AMOUNT →	\$676,697

M. Appropriation of Grant Funds and Increase in Personnel Complement – Grant Fund, General Fund – Staffing for Adequate Fire and Emergency Response (SAFER) Grant acceptance and the Addition of Twenty-three (23) Full-Time Employees to the Personnel Complement - \$11,970,873

The City has been awarded a \$11,368,788 Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Federal Emergency Management Agency (FEMA). The grant will support the hiring of 28 new firefighters, strengthening the City's emergency response capabilities.

The objectives of the SAFER grant program are to assist local fire departments with staffing and deployment capabilities to respond to emergencies and ensure that communities have adequate protection from fire and fire-related hazards. The SAFER grant will allow Fort Lauderdale Fire Rescue to increase staffing to create a three-person team on six (6) medical rescue units. This improvement aligns with national safety standards, enhancing the City's ability to respond quickly and effectively to both fire and medical emergencies.

While there is no federally mandated grant match, due to the City's staffing model of using a Lieutenant on all three person staffed rescue units, acceptance of the SAFER grant will require the promotion of current firefighters to lieutenants. The total cost of these adjustments, as well as the cost of other associated operating expenses not covered by the grant such as equipment, uniforms, bunker gear, and supplies, totals \$584,085. Funding for this match will come from the Fire Department's operating budget which included \$316,770 for the planned increase of five (5) Fire Lieutenants in April 2025 as well as additional Certified Public Expenditure (CPE) program revenue. The City's future financial commitment will be built into subsequent annual budgets.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$11,970,873 for the appropriation of the SAFER grant funds to hire 28 new firefighters and to support associated operating expenses. This will result in an immediate increase to the personnel complement by 28 full-time employees, which includes the five (5) FTEs which were programmed for April 2025. This item is contingent upon the approval of the grant acceptance CAM 24-0906.

Source:

Funds available as of September 12, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-331-504-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Intergovernmental Revenues/ Federal Grant - FEMA	N/A	N/A	\$11,386,788
10-001-4020-522-10-1101	Fire Operations	Salaries & Wages/ Permanent Salaries	\$53,160,353	\$53,160,353	\$584,085
TOTAL AMOUNT →					\$11,970,873

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-10-1101-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Salaries & Wages/ Permanent Salaries	N/A	N/A	\$6,457,528
10-129-9300-529-10-1304-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Salaries & Wages/ Assignment Pay	N/A	N/A	\$929,712
10-129-9300-529-10-1316-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Salaries & Wages/ Upgrade Pay	N/A	N/A	\$383,796
10-129-9300-529-10-1404-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Salaries & Wages/ Clothing Allowance	N/A	N/A	\$8,400
10-129-9300-529-20-2207-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Fringe Benefits/ Pension Police & Fire	N/A	N/A	\$1,419,908
10-129-9300-529-20-2301-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Fringe Benefits/ Social Security/Medicare	N/A	N/A	\$595,140
10-129-9300-529-20-2404-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Fringe Benefits/ Health Insurance	N/A	N/A	\$1,564,304
10-129-9300-529-20-2410-23GSAFER	FY23 Staffing For Adequate Fire and Emergency Response	Fringe Benefits/ Worker's Compensation	N/A	N/A	\$28,000
TOTAL AMOUNT →					\$11,386,788

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9129	General Fund	Other Uses/ Transfer to Grant Fund	N/A	N/A	\$584,085
TOTAL AMOUNT →					\$584,085

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-0000-000-381-001	Grant Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$584,085
TOTAL AMOUNT →					\$584,085

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-10-1101-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Salaries & Wages/ Permanent Salaries	N/A	N/A	\$269,948
10-129-9300-529-10-1304-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Salaries & Wages/ Assignment Pay	N/A	N/A	\$36,638
10-129-9300-529-20-2301-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Fringe Benefits/ Social Security/Medicare	N/A	N/A	\$20,650
10-129-9300-529-20-2402-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Fringe Benefits/ Life Insurance	N/A	N/A	\$196
10-129-9300-529-30-3907-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Services/ Materials/ Data Processing Supplies	N/A	N/A	\$5,600

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3940-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Services/ Materials/ Safety Shoes	N/A	N/A	\$11,739
10-129-9300-529-30-3946-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Services/ Materials/ Tools/Equipment	N/A	N/A	\$51,772
10-129-9300-529-30-3949-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Services/ Materials/ Uniforms	N/A	N/A	\$155,568
10-129-9300-529-30-3999-23GSAFERA	FY23 Staffing For Adequate Fire and Emergency Response Matching	Services/ Materials/ Other Supplies	N/A	N/A	\$31,974
				TOTAL AMOUNT →	\$584,085

City Manager's Office

N. Appropriation from Fund Balance – Airport – Operations Fund – Decorative Street Posts Project – \$50,959

This project includes installation of decorative street signs in the industrial park area north of the airport. The scope of the project includes replacing existing aluminum posts with new posts for the street signs that are damaged or do not meet current standards. The new street posts will include street names, as well as the airport name and logo. This project will complete the enhancement of the street signs around the airport.

The project was estimated at \$372,000, however additional funds in the amount of \$50,959 are needed to award the contract in the amount of \$428,859.20 on October 15th. Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$50,959 for the construction costs of the Decorative Street Posts Project. There is a corresponding CAM 24-0886.

Source:

Funds available as of September 17, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-0000-000-399-999	Airport - Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$50,959
TOTAL AMOUNT →					\$50,959

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12770	FXE Decorative Street Posts - Phase II	Capital Outlay/ Construction	\$400,000	\$26,916	\$50,959
TOTAL AMOUNT →					\$50,959

O. Appropriation of Grant Funds – Airport – Operations Fund – Construction of Runway 9-27 Pavement Rehabilitation – \$9,023,199

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. The improvements will increase the Pavement Condition Index and prolong the life of the asphalt. The construction costs are \$9,772,353 plus construction support services in the amount of \$791,557 for a total project cost is \$10,563,910.

The Federal Aviation Administration (FAA) has agreed to provide grant funding in the amount of \$8,800,000 for up to 90% of eligible construction costs for this project. The Florida Department of Transportation (FDOT) has provided grant funding in the amount of \$440,711 for up to 5% of eligible construction costs. The Airport will provide the remaining funds in the amount of \$1,323,199. The grant match in the amount of \$1,100,000 is available in the project and \$223,199 in remaining funds needed is available in the Airport’s fund balance.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$9,023,199 for the construction costs associated with the Runway 9-27 Pavement Rehabilitation Project. The grant acceptance was completed on September 3rd via CAM 24-0796.

Source:

Funds available as of September 17, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9300-542-331-410-P12764C	FAA Construction of Runway 9-27 Rehab	Intergovt Revenue/ Federal Grant - Airport Development	N/A	N/A	\$8,800,000
TOTAL AMOUNT →					\$8,800,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9300-542-60-6599-P12764C	FAA Construction of Runway 9-27 Rehab	Capital Outlay/ Construction	\$0	\$0	\$8,800,000
TOTAL AMOUNT →					\$8,800,000

Source: (Cash Match)

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-0000-000-399-999	Airport Fund - Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$223,199
TOTAL AMOUNT →					\$223,199

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12764	FAA Construction of Runway 9-27 Rehab	Capital Outlay/ Construction	\$1,793,678	\$1,912	\$223,199
TOTAL AMOUNT →					\$223,199

Parks and Recreation

P. Transfer between Operating Budgets – General Fund – Event Sponsorship for The Cornucopia of Praise Community Gospel Concert at Riverwalk - \$20,235

The Cornucopia of Praise Community Gospel Concert event will take place on November 29, 2024, at Riverwalk. This gospel concert will be free to the public and will include music by major recording artists, free turkey and toy giveaways, and will host community resource providers. The amount of \$20,235 will be paid to Riverwalk Fort Lauderdale, Inc., to offset some of the costs, including a \$6,000 refundable deposit. The District III Commissioner has proposed utilizing discretionary funds from the District III Budget to support this event.

Staff recommends the City Commission amend the FY 2025 Operating Budget by transferring funds from the District III Commission Office to the Parks and Recreation Department in the amount of \$20,235 to support Riverwalk Fort Lauderdale, Inc., in connection with the Cornucopia of Praise Community Gospel Concert at Riverwalk. This item is contingent upon the approval of the CAM 24-0841.

Source:

<i>Funds available as of October 1, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1030-511-30-3299	District III	Services/ Materials/ Other Services	\$52,297	\$52,297	\$20,235
TOTAL AMOUNT →					\$20,235

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6025-574-30-3199	Community Events	Services/ Materials/ Other Professional Services	\$2,001,961	\$2,001,961	\$20,235
TOTAL AMOUNT →					\$20,235

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

24-0702, 24-0821, 24-0843, 24-0456, 24-0498, 24-0906, 24-0886, 24-0841

Attachments

Exhibit 1 – Resolution

Prepared by: Tamiaka McGibbon, Principal Budget and Management Analyst

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