



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

**#15-0010**

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

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

**DATE:** February 3, 2015

**TITLE:** Consolidated Budget Amendment

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**Recommendation**

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2015 Budget.

**Background**

Budget amendments are consolidated into one agenda item for consideration at the first meeting of each month.

Examples of recommended actions within the consolidated budget amendment are:

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

Staff is recommending that the City Commission amend the FY 2015 Operating Budget and Community Investment Plan by approving the following transfers and appropriations:

## **City Manager**

### **A. Acceptance and appropriation of grant funding – Grants Fund – Chronic Homeless Housing Collaborative (CHHC) Grant - \$519,831**

The City of Fort Lauderdale was awarded a renewal grant in the amount of \$446,929 from the Florida Housing and Urban Department (HUD) for the Fort Lauderdale Chronic Homeless Housing Collaborative (CHHC) Project. This project provides permanent supportive housing to the most vulnerable chronically homeless. Funding will be used to provide housing units, supportive services, program operations, and administrative costs. Additional cash matches will be provided by the United Way (\$30,000) and the City's General Fund (\$42,902). The grant acceptance is a companion item on this agenda (CAM 15-0084).

Staff recommends that the City Commission amend the FY 2015 Operating Budget by amending the appropriate accounts in the Grants Fund in the amount of \$519,831 for the Fort Lauderdale Chronic Homeless Housing Collaborative (CHHC) Project.

## **Fire-Rescue**

### **B. Acceptance and appropriation of grant funding – Grants Fund – Community Emergency Response Team (CERT) Grant - \$5,476**

The City of Fort Lauderdale was awarded a grant in the amount of \$5,476 from the State of Florida Division of Emergency Management for the Community Emergency response Team (CERT). The CERT program promotes partnership between local emergency service providers and the citizens they serve, by training citizens in basic emergency preparedness, response and recovery skills and other preparation necessary to function as auxiliary personnel to first responders. There is no match requirement. Funds will be used to offset instructor costs and purchase of training materials. The grant acceptance is a companion item on this agenda (CAM 15-0123).

Staff recommends that the City Commission amend the FY 2015 Operating Budget by amending the appropriate accounts in the Grants Fund in the amount of \$5,476 for the Community Emergency Response Team (CERT) grant.

### **C. Acceptance of grant funding and appropriation– Grants Fund – Citizen Corps Grant Program - \$5,466**

The City of Fort Lauderdale was awarded a grant in the amount of \$5,466 from the State of Florida Division of Emergency Management for the Citizen Corps Grant Program. The Citizens Corps program promotes partnership between local emergency service providers and the citizens they serve, by training citizens in basic emergency preparedness, response and recovery skills. There is no match requirement. Funds will be used to offset instructor costs and purchase of training materials. The grant acceptance is a companion item on this agenda (CAM 15-0124).

Staff recommends that the City Commission amend the FY 2015 Operating Budget by amending the appropriate accounts in the Grants Fund in the amount of \$5,466 for the Citizen Corps Grant Program.

## **Parks and Recreation**

### **D. Acceptance and appropriation of grant funding – Grants Fund and General Fund – Florida Highway Beautification Council Grant - \$239,096**

The City of Fort Lauderdale was awarded grant funding in the amount of \$100,000 from the Florida Department of Transportation (FDOT) for the median maintenance from North Atlantic Boulevard to Oakland Park Boulevard. Funding will be used to improve overall aesthetics of the City's medians by removing lifeless plants, installation of new plants and irrigation system. There is a cash match requirement of \$139,096, which is identified in the General Fund. The grant acceptance is a companion item on this agenda (CAM 14-1512).

Staff recommends that the City Commission amend the FY 2015 Operating Budget by amending the appropriate accounts in the Grants Fund and General Fund in the amount of \$239,096 for the Florida Highway Beautification Grant.

### **E. Acceptance of grant funding and appropriation – Grants Fund – wheelchair tennis grant - \$4,500**

The City of Fort Lauderdale was awarded a grant in the amount of \$4,500 from the United States Tennis Association (USTA) Florida Foundation to promote the growth of wheelchair tennis and to provide better health and fitness opportunities to physically challenged individuals. Funds will be used to offset costs of coaching staff, special events, and equipment. There is no match requirement.

Staff recommends that the City Commission amend the FY 2015 Operating Budget by amending the appropriate accounts in the Grants Fund in the amount of \$4,500 for the City's wheelchair tennis program.

## **Transportation and Mobility**

### **F. Acceptance of grant funding and appropriation – Grants Fund – Streetscape Improvements in the Downtown Mobility Hub - \$3.5 million**

The City of Fort Lauderdale is a sub-recipient of a grant in the amount of \$3.5 million from the Broward Metropolitan Planning Organization (BMPO) to provide design and construction of streetscape improvements in the Downtown Fort Lauderdale Mobility Hub. Streetscape improvements will enhance pedestrian and bicycle connectivity with the mass transit services and facilitate ease of movement throughout the four-block project area. There is no match requirement. The sub-recipient grant agreement is a companion item on this agenda (14-1357).

Staff recommends that the City Commission amend the FY 2015 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the Grants Fund in the amount of \$3.5 million for the Streetscape Improvements in the Downtown Mobility Hub.

**G. Appropriation from fund balance – General Capital Projects Fund – Marshall’s Point Bridge Noise Mitigation Project - \$152,000**

The Marshall’s Point Bridge Noise Mitigation Project is completed; however, the project account was closed prior to payment of the final invoices and all the remaining funds at that time were transferred to the fund balance. In order to make the final payments from the project account, staff recommends the restoration of the project transfer funds in the amount of \$152,000 from fund balance.

Staff recommends that the City Commission amend the FY 2015 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the General Capital Projects Fund in the amount of \$152,000 to finalize the Marshall’s Point Bridge Noise Mitigation Project.

**Resource Impact**

The fiscal impact to the various funds is outlined in the tables below. The letters below correspond to the descriptions in the background section of the document.

Where applicable, the approval of companion agenda items listed below are contingent upon the approval of the respective companion items as part of this consolidated budget amendment.

Related CAM(s): 15-0084, 15-0123, 15-0124, 14-1512, 14-1357

## City Manager

### A. Acceptance and appropriation of grant funding – Grants Fund – Chronic Homeless Housing Collaborative (CHHC) Grant - \$519,831

Appropriate:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHOMEL15A-C320	Chronic Homelessness Housing Grant HUD CTY	Intergovt Revenue/HUD Pass Thru Broward County	\$0.00	\$0.00	\$446,929.00
129-GHOMEL15-F745	Chronic Homelessness Housing Grant Match	Intergovt Revenue/United Way	\$0.00	\$0.00	\$30,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$476,929.00</b>

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHOMEL15A-3322	Chronic Homelessness Housing Grant HUD CTY	Services-Materials/Other Facility Rent	\$0.00	\$0.00	\$253,270.00
129-GHOMEL15A-3299	Chronic Homelessness Housing Grant HUD CTY	Services-Materials/Other Services	\$0.00	\$0.00	\$99,513.00
129-GHOMEL15A-3999	Chronic Homelessness Housing Grant HUD CTY	Services-Materials/Other Supplies	\$0.00	\$0.00	\$94,146.00
129-GHOMEL15-3299	Chronic Homelessness Housing Grant Match	Services-Materials/Other Services	\$0.00	\$0.00	\$30,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$476,929.00</b>

Appropriate From (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
001-MGR110101-1107	Division of Neighbor Support	Salaries & Wages/Part- time Salaries	\$596,042.00	\$406,721.00	\$39,853.00
001-MGR110101-2304	Division of Neighbor Support	Fringe Benefits/Supplemental FICA	\$219,644.00	\$85,290.00	\$3,049.00
<b>APPROPRIATION TOTAL →</b>					<b>\$42,902.00</b>

Appropriate To (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHOMEL15-Q001	Chronic Homelessness Housing Grant Match	Other Sources/General Fund	\$0.00	\$0.00	\$42,902.00
<b>APPROPRIATION TOTAL →</b>					<b>\$42,902.00</b>

Appropriate To (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHOMEL15-3199	Chronic Homelessness Housing Grant Match	Services-Materials/Other Professional Services	\$0.00	\$0.00	\$42,902.00
<b>APPROPRIATION TOTAL →</b>					<b>\$42,902.00</b>

## Fire-Rescue

### B. Acceptance and appropriation of grant funding – Grants Fund – Community Emergency Response Team (CERT) Grant - \$5,476

Appropriate:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GCERT15-C314	FY 2015 Community Emergency Response Team	DHS Pass thru State of Florida Division of Emergency Management	\$0.00	\$0.00	\$5,476.00
APPROPRIATION TOTAL →					\$5,476.00

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GCERT15-4337	FY 2015 Community Emergency Response Team	Other Operating Expenses/Service Charge Fire	\$0.00	\$0.00	\$3,300.00
129-GCERT15-3946	FY 2015 Community Emergency Response Team	Services-Materials/Tools and Equipment <\$5k	\$0.00	\$0.00	\$2,176.00
APPROPRIATION TOTAL →					\$5,476.00

### C. Acceptance of grant funding and appropriation– Grants Fund – Citizen Corps Grant Program - \$5,466

Appropriate:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GCORPS14-C314	FY 2014 Citizens Corps Program	Intergovt Revenue/DHS Pass Thru Div of Emergency Managment	\$0.00	\$0.00	\$5,466.00
APPROPRIATION TOTAL →					\$5,466.00

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GCORPS14-3925	FY 2014 Citizens Corps Program	Services-Materials/Office Equipment	\$0.00	\$0.00	\$466.00
129-GCORPS14-3946	FY 2014 Citizens Corps Program	Services-Materials/Tools and Equip < \$5k	\$0.00	\$0.00	\$5,000.00
APPROPRIATION TOTAL →					\$5,466.00

## Parks and Recreation

### D. Acceptance and appropriation of grant funding – Grants Fund and General Fund – Florida Highway Beautification Council Grant - \$239,096

Appropriate:

*Funds available as of January 28, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHIGHWAY15- D479	FY 2015 Highway Beautification	Intergovt Revenue/FDOT Transportation	\$0.00	\$0.00	\$100,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$100,000.00</b>

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHIGHWAY15- 6499	FY 2015 Highway Beautification	Capital Outlay/Other Equipment	\$0.00	\$0.00	\$100,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$100,000.00</b>

Appropriate From (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
001-PKR061901-3237	Median Maintenance	Services- Materials/Lawn & Tree Maintenance	\$2,183,844.00	\$1,427,432.00	\$139,096.00
<b>APPROPRIATION TOTAL →</b>					<b>\$139,096.00</b>

Appropriate To (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHIGHWAY15A- Q001	FY 2015 Highway Beautification	Other Sources/General Fund	\$0.00	\$0.00	\$139,096.00
<b>APPROPRIATION TOTAL →</b>					<b>\$139,096.00</b>

Appropriate To (Cash Match):

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GHIGHWAY15A- 6499	FY 2015 Highway Beautification	Capital Outlay/Other Equipment	\$0.00	\$0.00	\$139,096.00
<b>APPROPRIATION TOTAL →</b>					<b>\$139,096.00</b>

**E. Acceptance of grant funding and appropriation – Grants Fund – wheelchair tennis grant - \$4,500**

Appropriate:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GUASTA15 -F741	USTA Wheelchair Program	Inter'governmental Revenue/Grants FM Misc Sources for Recreation	\$0.00	\$0.00	\$4,500.00
<b>APPROPRIATION TOTAL →</b>					<b>\$4,500.00</b>

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB- OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-GUASTA15 -3901	USTA Wheelchair Program	Services- Materials/Athletic Equip & Supplies	\$0.00	\$0.00	\$4,500.00
<b>APPROPRIATION TOTAL →</b>					<b>\$4,500.00</b>

**Transportation and Mobility**

**F. Acceptance of grant funding and appropriation – Grants Fund – Streetscape Improvements in the Downtown Mobility Hub - \$3.5 million**

Appropriate:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P12626.129-C321	Downtown Fort Lauderdale Mobility Hub Project	Intergov't Revenue/US DOT pass thru BMPO	\$0.00	\$0.00	\$3,500,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$3,500,000.00</b>

Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P12626.129-6599	Downtown Fort Lauderdale Mobility Hub Project	Capital Outlay/Construction	\$0.00	\$0.00	\$3,500,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$3,500,000.00</b>

**G. Appropriation from fund balance – General Capital Projects Fund – Marshall’s Point Bridge Noise Mitigation Project - \$152,000**

Appropriate From:

*Funds available as of January 26, 2015*

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
001-FD001-9901	General Fund	Other Uses/Anticipated Year End	\$52,822,272.00	\$52,822,272.00	\$152,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$152,000.00</b>

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
331-P11763.331-6599	Marshall's Point Bridge Noise Mitigation	Capital Outlay/Construction	\$59.00	\$0.00	\$152,000.00
<b>APPROPRIATION TOTAL →</b>					<b>\$152,000.00</b>

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Prepared by: Bobbi Williams

Budget Manager: Emilie R. Smith