

RESOLUTION NO. 18-

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE FINAL BUDGET, COMMUNITY INVESTMENT PLAN, AND PERSONNEL COMPLEMENT OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2017, AND ENDING SEPTEMBER 30, 2018, AS AMENDED, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #18-0223, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution Nos. 17-200 and 17-202, adopted on September 13, 2017, the City Commission of the City of Fort Lauderdale, Florida, adopted the Final Budget, Staffing Levels, and Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2017, and ending September 30, 2018;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the Final Budget, Community Investment Plan, and Personnel Complement of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2017, and ending September 30, 2018, as amended, are hereby amended by appropriating funds as set forth in Commission Agenda Memo #18-0223, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the Las Olas Marina & Access Dredging Grant project is abandoned.

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

ADOPTED this the _____ day of _____, 2018.

Mayor
DEAN J. TRANTALIS

ATTEST:

City Clerk
JEFFREY A. MODARELLI



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

#18-0223

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

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

DATE: May 1, 2018

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2018 – Appropriation

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2018 Budget, Personnel Complement, and Community Investment Plan (CIP) and abandoning the Las Olas Marina & Access Dredging Grant 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 is recommending that the City Commission amend the FY 2018 Operating Budget, Personnel Complement, and Community Investment Plan by approving the following transfers and appropriations:

Fire-Rescue

A. Appropriation of Grant Funds – Grant Fund – Urban Area Security Initiative Grant – \$143,990.97

The United States Department of Homeland Security (USDHS) has provided financial assistance to the Miami urban area in the amount of \$54,921,000 through the FY 2017 Urban Area Security Initiative (UASI) Grant Program. The urban area is defined as Miami and Fort Lauderdale collectively. The sponsoring and coordinating agency is the City of Miami via a memorandum of agreement.

The City of Fort Lauderdale has received a sub-grant in the amount of \$143,990.97 with no required match. Funds will be used towards hazardous materials monitors (\$14,168.21); chemical sensor for the Fort Lauderdale Police Department's bomb squad (\$48,079.56); hazardous materials communications (\$60,942.75) and regional Citizens Corp training, symposium and drills (\$20,800.45). The grant period began September 1, 2017 and ends June 30, 2019.

Staff recommends that the City Commission amend the FY 2018 budget in the amount of \$143,990.97 for the UASI grant acceptance. There is an associated CAM# 18-0345.

Source:

Funds available as of April 20, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GUASI18A-C313	FY17 GUASI – FLPD Bomb Squad – Chemical Sensor	Intergovt. Revenue/ DHS Pass thru City of Miami	\$0	\$0	\$48,079.56
129-GUASI18B-C313	FY17 GUASI – HazMat Monitors (Fire)	Intergovt. Revenue/ DHS Pass thru City of Miami	\$0	\$0	\$14,168.21
129-GUASI18C-C313	FY17 GUASI – HazMat Communications (Fire)	Intergovt. Revenue/ DHS Pass thru City of Miami	\$0	\$0	\$60,942.75
129-GUASICORP20-C313	FY17 GUASI – Citizen Corp Training & Drills	Intergovt. Revenue/ DHS Pass thru City of Miami	\$0	\$0	\$20,800.45
TOTAL AMOUNT →					\$143,990.97

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GUASI18A- 3946	FY17 GUASI – FLPD Bomb Squad – Chemical Sensor	Services & Materials/ Tools & Equip < \$5000	\$0	\$0	\$48,079.56
129-GUASI17B-3946	FY17 GUASI – HazMat Monitors (Fire)	Services & Materials/ Tools & Equip < \$5000	\$0	\$0	\$14,168.21
129-GUASI17C - 3999	FY16 GUASI – CERT Supplies/Equip	Services & Materials/ Other Supplies	\$0	\$0	\$60,942.75
129-GUASICORP19-3299	FY16 GUASI- Citizen Corp Training & Drills	Services & Materials/ Other Services	\$0	\$0	\$20,800.45
TOTAL AMOUNT →					\$143,990.97

Parks and Recreation

B. Appropriation of Fund Balance – Park Impact Fee Fund – Riverland Road Park Fence – \$50,439

In November 2017 the City purchased the property at 2681 Riverland Road to be transformed into a new neighborhood park. For safety and security reasons, an iron picket fence will be installed around the front perimeter of the property.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan in the amount of \$50,439 for a fence at Riverland Road Park.

Source:

Funds available as of April 19, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-FD350.01-9901	Park Impact Fee Projects	Other Uses/ Anticipated Year End Balance	NA	NA	\$50,439
TOTAL AMOUNT →					\$50,439

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-P12426.350-6599	Riverland Road Park	Capital Outlay / Construction	\$0	\$0	\$50,439
TOTAL AMOUNT →					\$50,439

C. Appropriation of Fund Balance and Addition of 1 Full Time Position to the City's Personnel Complement – Cemetery Perpetual Care Fund – Addition of 1 Full Time Parks Supervisor Position – \$69,113

The Parks & Recreation Department is requesting one (1) full time Parks Supervisor to provide daily oversight of the City's four municipal cemeteries. This position will oversee all maintenance operations of the cemeteries. Work assignments will include supervising contractors engaged in performing grounds maintenance work, facility maintenance, and interment and burial services. The annual cost to add this position is estimated at \$108,463. This budget amendment includes the partial year cost to fund the position for the remainder of FY 2018, including one-time purchases of vehicles and equipment in the amount of \$23,100.

Staff recommends that the City Commission amend the FY 2018 Budget in the amount of \$69,113 and add one (1) full time Parks Supervisor position to the personnel complement.

Source:

Funds available as of April 24, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
001-PKR062201-N900	Cemeteries	Miscellaneous Revenues/ Misc Income	\$934,703	\$979,248	\$69,113
TOTAL AMOUNT →					\$69,113

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-PKR062201-1101	Cemeteries	Salaries & Wages/ Permanent Salaries	\$90,760	\$39,366	\$32,644
001-PKR062201-1407	Cemeteries	Salaries & Wages/ Expense Allowance	\$90,760	\$39,366	\$609
001-PKR062201-1413	Cemeteries	Salaries & Wages/ Cellphone Allowance	\$90,760	\$39,366	\$500
001-PKR062201-2299	Cemeteries	Fringe Benefits/ Pension Def Cont	\$36,401	\$8,717	\$2,938
001-PKR062201-2301	Cemeteries	Fringe Benefits Soc/ Sec/Medicare	\$36,401	\$8,717	\$2,544
001-PKR062201-2404	Cemeteries	Fringe Benefits/ Health Insurance	\$36,401	\$8,717	\$4,873
001-PKR062201-3801	Cemeteries	Services/Materials/ Gasoline	\$490	\$466	\$580
001-PKR062201-3940	Cemeteries	Services/Materials/ Safety Shoes	\$490	\$466	\$125
001-PKR062201-3949	Cemeteries	Services/Materials/ Uniforms	\$490	\$466	\$200
001-PKR062201-3999	Cemeteries	Services/Materials/ Other Supplies	\$490	\$466	\$1,000
001-PKR062201-3925	Cemeteries	Services/Materials/ Office Equipment < \$5,000	\$490	\$466	\$2,100
001-PKR062201-6416	Cemeteries	Capital Outlay/ Vehicles	\$0	\$0	\$21,000
TOTAL AMOUNT →					\$69,113

D. De-Appropriation of Grant Funds – Grant Fund – De-Appropriation of the Las Olas Marina and Access Dredging Project – (\$258,898)

Abandoning of Las Olas Marina and Access Dredging Project

Florida Inland Navigation District grant BF-FL-15-114 was awarded to the City in October 2015. At that time, the City's intention was to dredge both the Las Olas Marina Basin and the access to the Intracoastal Waterway Channel. Since then, the City has entered into an agreement with Suntex Marinas to lease, redevelop and manage the Las Olas Marina. The grant was set to expire in September 2017 but was extended in order to facilitate access to it for Suntex. However, Suntex is unable to use the grant so staff recommends abandoning the capital project and grant.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan in the amount of (\$258,898) for the de-appropriation of the Las Olas Marina and Access Dredging project and grant.

De-Appropriate:

<i>Funds available as of April 20, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11671.129C-F414	Las Olas Marina & Access Dredging Grant 3	Intergovernmental Revenue/ Florida Inland Navigation District (FIND)	\$258,898	\$258,989	(\$258,898)
TOTAL AMOUNT →					(\$258,898)

De-Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11671.129C-6599	Las Olas Marina & Access Dredging Grant 3	Capital Outlay/ Construction	\$258,898	\$258,989	(\$258,898)
TOTAL AMOUNT →					(\$258,898)

Sustainable Development

E. Appropriation of Fund Balance and Addition of 5 Full Time Positions to the City’s Personnel Complement – Building Permits Fund – 5 Additional Building Fund Positions – \$315,721

Additional positions in the Building Services Division of the Department of Sustainable Development are needed to meet the operational goal of next day inspections and to provide drainage and retention calculations during plan review. Field inspections are capped to keep workload capacity within a range that can be completed on a given day. The cap is the total number of inspections that can be performed in a day by taking into consideration the number of stops that the inspectors and plan reviewers must make, the number of inspections that they can perform, and the number of inspectors that show up for duty. Currently, the calls for inspections outpace the ability to complete an inspection by the next business day. By adding two inspectors we can better meet the demands of neighbors.

Plan reviewers spend an enormous amount of time verifying drainage and retention calculations provided by applicants. This type of review has solely been provided by project engineers in Sustainable Development. After reviewing the 2017 Florida Building Code (FBC) – Plumbing, it is the opinion of the Building Official that a plumbing plans examiner can perform this review. With this determination, staff recommends adding two additional Plumbing Plans Examiners to review the drainage and retention calculations on construction applications, creating plan review efficiency in two areas – Plumbing and Engineering.

Current staffing levels in the Radio Division of the Information Technology Department cannot sustain the division's operations and provide continual technical communications support of mission-critical equipment and operations. The latest version of the Broward County FBC covers two way radio communications in structures and requires amplifiers when deficiencies are discovered during certification of the systems. Now that this process is part of the FBC, the costs to enforce this inspection and review process should appropriately be funded in the Building Permits Fund. The annual costs associated with these positions are estimated to be \$419,936. This budget amendment includes the partial year cost to fund these positions for the remainder of FY 2018, including one-time expenses for vehicles and equipment in the amount of \$138,982.

Staff recommends adding the following five (5) new full time positions to the City's personnel complement to address the needs articulated above:

- Two (2) Plumbing Inspectors
- Two (2) Plumbing Plans Examiners
- One (1) Communications Technician

Staff recommends that the City Commission amend the FY 2018 Budget in the amount of \$315,721 and the Personnel Complement to add 5 (five) full time positions.

Source:

Funds available as of April 23, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
140-FD140.01-9901	Building Permits	Other Uses/ Anticipated Year End Balance	NA	NA	\$315,721
TOTAL AMOUNT →					\$315,721

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
140-DSD034002-1101	Building Permits	Salaries & Wages/ Permanent Salaries	\$7,787,323	\$4,009,205	\$95,357
140-DSD034002-1304	Building Permits	Salaries & Wages/ Assignment Pay	\$7,787,323	\$4,009,205	\$12,680
140-DSD034002-1413	Building Permits	Salaries & Wages/ Cellphone Allowance	\$7,787,323	\$4,009,205	\$831
140-DSD034002-2299	Building Permits	Fringe Benefits/ Pension-Deferred Contribution	\$2,473,132	\$1,051,197	\$8,582
140-DSD034002-2301	Building Permits	Fringe Benefits/Soc Sec/Medicare	\$2,473,132	\$1,051,197	\$8,265
140-DSD034002-2404	Building Permits	Fringe Benefits/ Health Insurance	\$2,473,132	\$1,051,197	\$40,502
140-DSD034002-3628	Building Permits	Services/Material / Telephone-Cable TV	\$3,459,901	\$1,728,191	\$1,511
140-DSD034002-3801	Building Permits	Services/Material / Gasoline	\$3,459,901	\$1,728,191	\$415
140-DSD034002-3907	Building Permits	Services/Material / Data Proc Supplies	\$3,459,901	\$1,728,191	\$44,885
140-DSD034002-3925	Building Permits	Services/Material / Office Equip	\$3,459,901	\$1,728,191	\$41,475
140-DSD034002-3949	Building Permits	Services/Material / Uniforms	\$3,459,901	\$1,728,191	\$6,000
140-DSD034002-4101	Building Permits	Other Operating Expenses / Certification Train	\$4,063,921	\$2,011,040	\$2,596
140-DSD034002-6416	Building Permits	Capital Outlay / Vehicles	\$158,933	\$83,869	\$52,622
TOTAL AMOUNT →					\$315,721

Public Works

F. Transfer between Capital Projects – Water and Sewer General Capital Projects Fund – Cypress Creek Road Inflow and Infiltration and Meter Shop Relocation Projects – \$2,162,464

Water and Sewer Bond Funds were allocated to specific capital projects allowing the funding currently in the Water and Sewer General Capital Projects Fund to be appropriated to new projects in certain instances.

This funding will be used to fund the Cypress Creek Road Inflow and Infiltration Project
 05/01/2018
 CAM #18-0223

that will rehabilitate 33 sewer gravity manholes and corresponding pipelines identified along Cypress Creek Road between Powerline Road and NW 31 Avenue.

In addition, funding is recommended for the new meter shop relocation which will renovate the City owned property located at 6300 NW 21st Street, Fort Lauderdale to accommodate the Water and Sewer operations' meter distribution and repair shop and the Road Repair Team. This operation consists of 26 vehicles ranging from pickup trucks to backhoes, meter testing and storage, asphalt construction equipment, and parking/office space for 29 staff members. The current meter shop operations must be relocated no later than October 1, 2018 due to impending sale of the compost site. In 2018, the Public Works Department established the Road Repair Team and must establish office space and equipment parking areas to support the new unit.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan in the amount of \$2,162,464 for Cypress Creek Road inflow and infiltration and meter shop relocation projects.

Source:

Funds available as of April 25, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12270.454-6599	Large Force Mains Pipe Design and Rehabilitation	Capital Outlay / Construction	\$850,000	\$849,635	\$849,635
454-P11589.454-6599	Fiveash Water Treatment Disinfection Improvements	Capital Outlay / Construction	\$1,486,181	\$562,829	\$562,829
454-P12353.454-6599	Utility Coordination Florida Department of Transportation	Capital Outlay / Construction	\$750,000	\$750,000	\$750,000
TOTAL AMOUNT →					\$2,162,464

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12429.454-6599	Renovation Of 6300 NW 21 Ave - Meter Shop Relocation	Capital Outlay/ Construction	\$0	\$0	\$600,000
454-P12428.454-6599	Cypress Creek Road Inflow and Infiltration Rehabilitation	Capital Outlay/ Construction	\$0	\$0	\$1,562,464
TOTAL AMOUNT →					\$2,162,464

Police Department

G. Transfer between Funds – Self Insurance Fund, General Capital Projects Fund – Police K-9 Office – \$367,527

This project is to replace a prefabricated structure that houses the K-9 Training Center/Office. The structure was made unusable by Hurricane Irma. The structure is situated on the City of Fort Lauderdale Well Fields located at 3501 Hawkins Road. Without a new structure, the K-9 Unit will be forced to abandon the current site and seek other off-site locations.

The City's Self Insurance Fund is responsible for payment for this building as the damage was caused by Hurricane Irma and the damage amount is below the City's insurance policy deductible.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan and Budget in the amount of \$367,527 for the Police K-9 Office to be funded through the City's Self Insurance Fund.

Source:

<i>Funds available as of April 25, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
543-INS010101-5102	Self Insurance Claims	Non-Operating Expenses/ Property Claims	\$6,568,435	\$2,439,952	\$367,527
TOTAL AMOUNT →					\$367,527

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12424.331-6599	Police K-9 Office	Capital Outlay/ Construction	\$0	\$0	\$367,527
TOTAL AMOUNT →					\$367,527

H. Appropriation of Fund Balance – Department of Justice Trust Fund – One-Time Police Department Purchases – \$660,000

The City's Police Department receives revenue throughout the year in the Department of Justice Trust Fund based upon the seizure of assets acquired through illegal activity. In order to utilize these funds, the City's Police Department requests that the City Commission approve the appropriation of funds for the following eligible expenditures:

- Improvements to the Mounted Unit Facilities (\$70,000)
- Microfilm Reader/Printer for the Police Records Unit (\$13,000)
- Additional Rifles for School Resource Officers (\$27,000)
- Camera System for the evidence warehouse, narcotics shed and jail storage (\$150,000)
- Camouflaged License Plate Readers (\$400,000)

Staff recommends that the City Commission amend the FY 2018 Budget in the amount of \$660,000 for one-time police purchases.

Source:

Funds available as of April 20, 2018					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-FD107.03-9901	Justice Other	Other Uses/ Anticipated Year End Balance	NA	NA	\$660,000
TOTAL AMOUNT →					\$660,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-POL080301-6204	Justice Department Other	Capital Outlay/ Building Renovation	\$204,268	(\$12,631)	\$70,000
107-POL080301-6499	Justice Department Other	Capital Outlay/ Other Equipment	\$204,268	(\$12,631)	\$563,000
107-POL080301-3999	Justice Department Other	Services & Materials/ Other Supplies	\$228,000	\$18,837	\$27,000
TOTAL AMOUNT →					\$660,000

Transportation and Mobility

I. De-Appropriation of Grant Funds – Grant Fund – De-appropriate Excess Grant Funding Received to Operate Downtown Link Route – (\$182,680)

On December 12, 2017, the Commission approved a two-year funding extension through a Supplemental Joint Participation Agreement (SJPA) with Florida Department of Transportation (FDOT). It was later determined that the two-year extension was made in error and extended the SJPA past the five-year agreement. FDOT has submitted a revised SJPA to reduce the extension from two years to one year. The revised agreement decreases the grant from \$365,360 to \$182,680 necessitating a reduction in the grant appropriation by \$182,680.

Staff recommends that the City Commission amends the FY 2018 Budget in the amount of (\$182,680) to de-appropriate the extra year of grant funding appropriated to operate the Downtown Link route. There is an associated CAM# 18-0416.

De-Appropriate:**Funds available as of April 24, 2018**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
129-GCORDWNTN14-D479	FDOT Transit Corridor Downtown Trolley Service	Capital Outlay/ Construction	\$913,404	\$421,523	(\$182,680)
TOTAL AMOUNT →					(\$182,680)

De-Appropriate:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GCORDWNTN14-3299	FDOT Transit Corridor Downtown Trolley Service	Service & Materials/ Other Services	\$913,404	\$13,412	(\$182,680)
TOTAL AMOUNT →					(\$182,680)

City Manager's Office**J. Appropriation of Unanticipated Revenue – General Capital Projects Fund – Bermuda Riviera Decorative Street Posts Project - \$1,000**

The City Commission awarded a Neighborhood Community Investment Program (NCIP) matching grant to the Bermuda Riviera Association for decorative street posts. The Bermuda Riviera Association provided a cash match of \$1,000 that must be appropriated in order to be spent towards the project.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan and Budget in the amount of \$1,000 for the Bermuda Riviera Association cash contribution to the Decorative Street Posts Project.

Source:**Funds available as of April 20, 2018**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
331-P12140.331-N457	2015 NCIP Bermuda Riviera Decorative Street Posts	Misc Revenues/Outsider Donations	\$12,500	\$13,500	\$1,000
TOTAL AMOUNT →					\$1,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12140.331-6599	2015 NCIP Bermuda Riviera Decorative Street Posts	Capital Outlay/ Construction	\$44,500	\$17,600	\$1,000
TOTAL AMOUNT →					\$1,000

K. Appropriation of Unanticipated Revenue – General Fund – Neighbor Support Night Sponsorship - \$5,000

The City of Fort Lauderdale received a donation for sponsorship of the annual Neighbor Support Night from FECl Company, LLC (Brightline) in the amount of \$5,000.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan and Budget in the amount of \$5,000 to account for this sponsorship.

Source:

<i>Funds available as of April 20, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
001-MGR110101-N457	Division of Neighbor Support	Misc Revenues/ Outsider Donations	\$0	\$5,000	\$5,000
TOTAL AMOUNT →					\$5,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-MGR110101-3299	Division of Neighbor Support	Services & Materials/ Other Services	\$72,071	\$2,521	\$5,000
TOTAL AMOUNT →					\$5,000

Community Redevelopment Agency (CRA)

L. Transfer between Capital Projects – Northwest Progresso Flagler Heights CRA CIP Fund – Mid-Block Rapid Flashing Beacon - \$70,000

The Community Redevelopment Agency (CRA) received a request to construct a crosswalk with the intent to provide safety and mobility within the CRA boundaries.

This crosswalk will connect students from Walker Elementary and the neighborhood on the west side of NW 9th Avenue to the Boys and Girls Club on the east side of NW 9th Avenue at NW 2nd Street. The scope of the project includes the design survey of the intersection, final design, and construction of the crosswalk. The design includes the traffic signing and marking, needed Americans with Disabilities Act (ADA) ramps, any drainage relocations due to conflicts, sidewalk reconstruction at intersection to connect to crosswalk, and new rapid-flashing beacon crosswalk signage with push buttons. This project will improve safety for the pedestrians (mostly children) crossing this street.

Funding is available in the NW 9th Ave Improvements Project which was completed under budget.

Staff recommends that the City Commission amend the FY 2018 Community Investment Plan and Budget in the amount of \$70,000 for the mid-block rapid flashing beacon project. There is an associated CAM# 18-0421.

Source:

Funds available as of April 19, 2018

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P11487.347-6599	Northwest 9th Avenue Improvements	Capital Outlay/ Construction	\$2,000,000	\$785,853	\$70,000
TOTAL AMOUNT →					\$70,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P12427.347-6599	New Mid-Block Rapid Flashing Beacon NW 9th Ave and NW 2nd St.	Capital Outlay/Construction	\$0	\$0	\$70,000
TOTAL AMOUNT →					\$70,000

Strategic Connections

This item is a Press Play Fort Lauderdale Strategic Plan 2018 initiative, included within the Internal Support Cylinder, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management.

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

Related CAMs

#18-0416, #18-0345, # 18-0421

Attachment

Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager
Department Director: Lee R. Feldman, ICMA-CM, City Manager's Office