



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

**#20-0085**

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

**FROM:** Chris Lagerbloom, ICMA-CM, City Manager

**DATE:** February 4, 2020

**TITLE:** Resolution Approving the Consolidated Budget Amendment to Fiscal Year  
2020 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

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**Recommendation**

It is recommended that the City Commission adopt a resolution amending the Fiscal Year (FY) 2020 Budget, and Personnel Complement, and FY 2020 – FY 2024 Community Investment Plan (CIP), and abandoning the Pickleball Courts George English Park and the Morton Center Renovations projects.

**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 that the City Commission amend the FY 2020 Final Budget and Personnel Complement, and FY 2020 – FY 2024 Community Investment Plan by approving the following transfers and appropriations, and personnel adjustments:

## **Fire-Rescue**

### **A. Appropriation of Unanticipated Revenue and Expense, Transfer between Capital Project and Operating Budget and Addition of two (2) Full-Time Positions to the City's Personnel Complement – General Fund, General Capital Projects Fund – Fire Inspectors - \$128,239**

The Fire-Rescue Department is recommending that the City Commission approve the addition of and funding for two (2) Fire Inspectors estimated to be hired in March, along with the purchase of one (1) vehicle that will be used for fire inspections.

The Fire Chief is charged and required to annually inspect all existing commercial and residential buildings with 3 or more units. Due to insufficient staffing resources, Fire-Rescue has not been able to complete the inspections as required and is currently on a 15-month inspection cycle. As a part of FY 2020 budget balancing efforts, a fire inspector position dedicated to the Nighttime Economy Team was eliminated. This reduction will put an additional strain on the review of building plans and public outreach opportunities.

In order to be compliant with the Broward County Board of Rules and Appeals (BORA) requirements, it is requested that the City Commission approve two (2) new full-time Fire Inspector positions to assist with the existing building fire safety inspection 12-month cycle. Each position will be assigned to a specific territory of the city and will generate inspection fees pursuant to Section 9-53, Code of Ordinances of the City of Fort Lauderdale, Florida, that are estimated to fund all ongoing expenses associated with the additional positions. The estimated annual recurring cost for this program is \$218,133, which includes \$175,174 for staffing related expenses. The one-time vehicle purchase expense is recommended to be funded using savings in the lifeguard tower community investment plan project that is anticipated to be delivered under the approved budget

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan and the FY 2020 Operating Budget in the amount of \$128,239 and amend the Personnel Complement to add two (2) fire inspector positions.

Source:

<i>Funds available as of January 17, 2020</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
001-FIR010402-J101	Fire Safety Inspections	Chgs for Service/Fire Inspection Fees	\$1,140,000	\$104,510	\$103,239
<b>TOTAL AMOUNT →</b>					<b>\$103,239</b>

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FIR010402-1101	Fire Safety Inspections	Salaries & Wages/Permanent Salaries	\$977,740	\$686,344	\$66,528
001-FIR010402-1304	Fire Safety Inspections	Regular Wages/ Assignment Pay	\$977,740	\$686,344	\$7,279
001-FIR010402-2301	Fire Safety Inspections	Fringe Benefits/ Social Security & Medicare	\$325,297	\$101,167	\$5,646
001-FIR010402-2404	Fire Safety Inspections	Fringe Benefits/ Health Insurance	\$325,297	\$101,167	\$12,796
001-FIR010402-3801	Fire Safety Inspections	Services & Materials/ Gasoline	\$36,167	\$30,802	\$3,750
001-FIR010402-3925	Fire Safety Inspections	Services & Materials/ Office Equipment < \$50	\$36,167	\$30,802	\$1,240
001-FIR010402-3946	Fire Safety Inspections	Services & Materials/ Tools & Equipment < \$5000	\$36,167	\$30,802	\$5,000
001-FIR010402-3949	Fire Safety Inspections	Services & Materials/ Uniforms	\$36,167	\$30,802	\$1,000
<b>TOTAL AMOUNT →</b>					<b>\$103,239</b>

Source:

<i>Funds available as of January 17, 2020</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12503.331.6564	Lifeguard Tower Replacements	Capital Outlay/ Equipment Purchase	\$209,272	\$209,272	\$25,000
<b>TOTAL AMOUNT →</b>					<b>\$25,000</b>

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FIR010402-6416	Fire Safety Inspections	Capital Outlay/ Vehicles	\$0	\$0	\$25,000
<b>TOTAL AMOUNT →</b>					<b>\$25,000</b>

## **Parks and Recreation**

### **B. Transfer Between Capital Projects – General Capital Projects Fund – Fire Stations 49 and 53 HVAC Replacements - \$553,750**

The air conditioning units (AC) at Fire Station 49 and Fire Station 53 have reached the end of their useful life and need to be replaced before they fail, causing the Fire Stations to be non-functional. The estimated cost for this project is \$553,750 for repairs and engineering fees.

Funds for this project are available in the Facilities Assessments – HVAC, Electric, Plumbing project that is utilized for prioritized facility needs throughout the City.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan in the amount of \$553,750 for the Fire Stations 49 and 53 HVAC Replacements Project.

**Source:**

*Funds available as of January 17, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12162.331-6599	Facilities Assessment - HVAC, Elect, Plumbing	Capital Outlay/ Construction	\$2,096,732	\$2,069,725	\$553,750
TOTAL AMOUNT →					\$553,750

**Use:**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12568.331-6599	Fire Stations 49 and 53 HVAC Replacements	Capital Outlay/ Construction	\$0	\$0	\$553,750
TOTAL AMOUNT →					\$553,750

### **C. Transfer from Capital Project to Fund Balance – Park Impact Fee Projects Fund – Pickleball Courts George English Park - \$75,239**

#### ***Abandoning the Pickleball Courts George English Park Project.***

This project to convert an abandoned outdoor hockey rink pad into six (6) new regulation size pickleball courts with barrier and partition fencing & access gates is on hold until it can be re-evaluated as part of the Park Bond projects. Since these funds were previously appropriated from Park Impact Fees, staff recommends moving the un-used funds back into the Park Impact Fee Projects Fund.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan in the amount of \$75,239 by returning the funds to the Park Impact Fee

## Projects Fund.

### Source:

*Funds available as of January 17, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-P12498.350-6599	Pickleball Courts George English Park	Capital Outlay/ Construction	\$75,239	\$75,239	\$75,239
TOTAL AMOUNT →					\$75,239

### Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-FD350.01-GL101	Park Impact Fee Projects	Equity in Pooled Cash	N/A	N/A	\$75,239
TOTAL AMOUNT →					\$75,239

## D. Transfer between Capital Projects – General Capital Projects Fund – Morton Center Renovations - \$67,386

### *Abandoning the Morton Center Renovations Project.*

This project to remove the existing raised stage and construct a new storage room at the Morton Center is being re-evaluated. Staff recommends moving the un-used funds back into the Facilities Assessment – Interior Repair/Construction Community Investment Plan (CIP) project that supports facilities repairs.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan (CIP) by amending the appropriate accounts in the amount of \$67,386 to close the Morton Center Renovations Project.

### Source:

*Funds available as of January 29, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12445.331-6599	Morton Center Renovations	Capital Outlay/ Construction	\$88,000	\$67,386	\$67,386
TOTAL AMOUNT →					\$67,386

### Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12164.331-6599	Facilities Assessment - Int Repair/Construction	Capital Outlay/ Construction	\$878,639	\$789,072	\$67,386
TOTAL AMOUNT →					\$67,386

## Public Works

### **E. Appropriation from Fund Balance – Vehicle Rental Fund – Ground Lift Replacement and Installation of Impact Resistant Windows for the Fleet Facility - \$33,700**

Fleet Services recommends the removal of the below ground lift in the Fleet Services Maintenance bay and installation of two above-ground lifts. The current below ground lift is leaking hydraulic fluid and is posing a potential environmental hazard. This request is to remove fluid from the below-ground lift, remove the lift, and associated equipment, backfill the ground void, repour concrete and install two new above-ground lifts. Fleet is also recommending the installation of impact resistant windows in the Fleet office. During emergency operations, a fleet representative is stationed in the office to coordinate maintenance and to serve as liaison to the Emergency Operation Center.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$33,700 to fund the ground lift replacement and impact resistant windows for the fleet facility.

**Source:**

*Funds available as of January 16, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
583-FD583.01-X901	Vehicle Rental	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$33,700
TOTAL AMOUNT →					\$33,700

**Use:**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
583-PBS580101-3437	Fleet Services	Services & Materials/ Improvements, Repairs & Maintenance	\$10,677,686	\$2,382,483	\$33,700
TOTAL AMOUNT →					\$33,700

### **F. Appropriation from Fund Balance – Water and Sewer Fund, Water and Sewer General Capital Projects Fund – Pump Station B-22 Rehabilitation - \$231,011**

This project will replace the sewage pumping station B-22 located in the Bay Colony community and is a priority because the station has frequent equipment failures as a result of its age. It was constructed in 1966. The funds are needed for the design work, construction contract award, in-house project management fees and construction engineering inspection (CEI) services.

Funding is available in the Water and Sewer Fund Balance.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan in the amount of \$231,011 for the Pump Station B-22 Rehabilitation.

**Source:**

*Funds available as of January 16, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET	AVAILABLE BALANCE	AMOUNT
450-FD450.01-X901	Water and Sewer - Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$231,011
<b>TOTAL AMOUNT →</b>					<b>\$231,011</b>

**Use:**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P11882.454-6599	Pump Station B-22 Rehabilitation	Capital Outlay / Construction	\$455,594	\$417,108	\$231,011
<b>TOTAL AMOUNT →</b>					<b>\$231,011</b>

## **Police**

### **G. Appropriation of Fund Balance – State Confiscation Trust Fund – Police Department Purchases - \$41,250**

The Police Department recommends the appropriation of State Confiscation Trust Funds in the amount of \$41,250 for the following purchases:

- Court fees and advertisements associated with confiscation cases: \$10,000
- Annual donation to the following organizations:
  - Crime Stoppers Council of Broward County, Inc.: \$10,000
  - Henderson Behavioral Health, Inc.: \$16,250
  - A Child is Missing, Inc.: \$5,000

The State Confiscation Trust Fund can be used for the payment of courts fees and advertisement for confiscation cases. The State Trust Fund also provides donations to organizations that offer programs with a specific police-related purposes which follows the directives of the State for expenditure of Confiscation Funds.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$41,250 to fund police purchases using State Confiscated Trust Funds.

Source:

*Funds available as of January 16, 2020*

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
104-FD104.01-X901	Law Enforcement Confiscated Property	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$41,250
TOTAL AMOUNT →					\$41,250

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
104-POL050101-3119	Police Confiscated Property - Operations	Legal Services	\$0	\$0	\$31,250
104-POL050101-4299	Police Confiscated Property - Operations	Other Contributions	\$0	\$0	\$10,000
TOTAL AMOUNT →					\$41,250

#### **H. Appropriation of Fund Balance – Department of Justice Trust Fund – Confiscated Funds Police Purchases - \$110,000**

The Police Department recommends the appropriation of Department of Justice Trust Fund monies in the amount of \$110,000 for the following purchases:

- Office equipment purchases: \$10,000
- Undercover vehicle rentals: \$100,000

The Department of Justice Trust Fund expenditures follow specific criteria for the acquisition of services, furniture and equipment. The Police Department is finishing the purchase of certain office equipment upgrades such as chairs that have been delayed pending the decision on whether the Department was vacating the current Headquarters Building. The undercover vehicle rental appropriation is to fund the remaining six months of the current fiscal year.

The expenditures are permissible in accordance with the U.S. Department of Justice/U.S. Department of Treasury Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$110,000 to fund police purchases using Department of Justice Trust Funds.



Source:

<b>Funds available as of January 16, 2020</b>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-FD107.03-X901	Justice Other	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$110,000
<b>TOTAL AMOUNT →</b>					<b>\$110,000</b>

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-POL080301-3307	Justice Department Other	Services & Materials/ Vehicle Rental	\$0	\$0	\$100,000
107-POL080301-3925	Justice Department Other	Services & Materials/ Other Equipment	\$0	\$0	\$10,000
<b>TOTAL AMOUNT →</b>					<b>\$110,000</b>

### **Transportation and Mobility**

#### **I. Addition of one (1) Full-Time Position to the City's Personnel Complement – General Fund – Reinstatement of Planner II Position - \$0**

The Transportation & Mobility Department is requesting the reinstatement of one Planner II position. The position was removed with the approval of Budget Amendment CAM #19-1095 and the funding to support the position is still budgeted. This position is responsible for managing the transit-related initiatives for the City of Fort Lauderdale, including being the City's liaison to Broward County Transit and the Downtown Fort Lauderdale Transportation Management Authority regarding the City's Community Bus Program. The Transit Planner reviews and analyzes transit data, identifying and prioritizing transit service needs, developing cost-effective plans for new or revised programs and routes, determining resources requirements, coordinating plan implementation, and presenting plans at community meetings.

Staff recommends that the City Commission amend the Personnel Complement to add one (1) Full-Time Planner II position.

#### **Strategic Connections**

This item supports the *Press Play Fort Lauderdale 2024* Strategic Plan, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Be a leading government organization that manages all resources wisely and sustainably
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

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

**Attachment**

Exhibit 1 – Resolution

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Prepared by: Laura Reece, Director of Office Management and Budget

Department Director: Chris Lagerbloom, ICMA-CM, City Manager's Office