



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

#20-0089

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: April 7, 2020

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

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year (FY) 2020 Budget and FY 2020 – FY 2024 Community Investment Plan (CIP).

Background

Examples of recommended actions within the budget amendment are:

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

Staff recommends that the City Commission amend the FY 2020 Final Budget and FY 2020 – FY 2024 Community Investment Plan by approving the following transfers and appropriations:

**A. Appropriation of Subsidiary Funds – General Fund – Replacement of
Scoreboards at Carter Park - \$26,000**

The current scoreboards at Carter Park are outdated and the scoring system is non-performing. Staff is requesting \$26,000 to replace the scoreboards. New scoreboards will improve program optics and allow all competitive sports that utilize the south Bermuda field at Carter Park to keep an official game score. They will also aid in the recruitment of additional program registrants and facility rentals, which will in turn revitalize baseball in the community surrounding Carter Park.

Funds are available in a General Fund Subsidiary account for renovations at Carter Park.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$26,000 to facilitate the replacement of the scoreboards at Carter Park.

Source:

Funds available as of March 20, 2020

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-219/000133	Carter Park Renovation (CMO) Orange Bowl	N/A	\$0	\$42,601	\$26,000
APPROPRIATION TOTAL →					\$26,000

Source:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
001-PKR070501-N457	Facility Maintenance Support	Miscellaneous Revenues/ Outsider Donations	\$12,000	\$100	\$26,000
APPROPRIATION TOTAL →					\$26,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-PKR070501-3437	Facility Maintenance Support	Services/Materials Imp Rep & Maint	\$3,788,264	\$1,955,852	\$26,000
APPROPRIATION TOTAL →					\$26,000

~~B. Transfer Between Capital Projects – General Capital Projects Fund – City Hall 8th Floor Renovations – \$97,500~~

~~The project will include a redesign of the 8th floor City Commission offices to better accommodate the additional staff working in the City Commission office. The project will include an expansion of the office area and redesign the common space to better accommodate City Commission assistants and aides while maintaining Sunshine governance rules.~~

~~Funds for these improvements are available in the Facilities Assessment Interior Repairs project, which is utilized for City-wide facility repairs and is recommended to be used for this improvement.~~

~~Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan (CIP) in the amount of \$97,500 for the City Hall 8th floor renovation.~~

Source:

Funds available as of March 17, 2020					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12164.331-6599	Facilities- Assessment-- Interior Repair/- Construction	Capital Outlay/- Construction	\$646,024	\$525,630	\$97,500
TOTAL AMOUNT →					\$97,500

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12575.331-6599	City Hall 8th Floor- Renovations	Capital Outlay/- Construction	\$0	\$0	\$97,500
TOTAL AMOUNT →					\$97,500

Police

C. Appropriation from Fund Balance – State Confiscation Trust Fund – Mobile Application Service to Aid Crime Prevention - \$30,000

The Police Department recommends the appropriation of State Confiscation Trust Funds in the amount of \$30,000 to continue the Saferwatch mobile application service, that allows neighbors to report suspicious activity to law enforcement.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$30,000 to account for the mobile application service to aid crime prevention.

Source:

Funds available as of March 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	\$30,000
TOTAL AMOUNT →					\$30,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
104-POL050101-3199	Police Confiscated Property - Operations	Services/Materials / Other Professional Services	\$121,440	\$42,754	\$30,000
TOTAL AMOUNT →					\$30,000

D. Appropriation from Fund Balance – Treasury Task Force Trust Fund – Body Worn Camera Network Technology - \$51,658

The Police Department is requesting to expend Department of Treasury Task Force Trust Funds in the amount of \$51,658 for network equipment to allow satellite offices to download video and audio records from their Body Worn Cameras without coming to the Police Headquarters. The equipment includes switches, power supplies, routers, and auxiliary equipment for making connections to the network.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$51,658 to purchase the body worn camera network technology.

Source:

<i>Funds available as of March 20, 2020</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
109-FD109.01-X901	Treasury Dept Task Force	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$51,658
TOTAL AMOUNT →					\$51,658

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
109-POL090201-3907	Treasury Dept Task Force	Services & Materials/ Data Proc Supplies	\$0	\$0	\$13,033
109-POL090201-6499	Treasury Dept Task Force	Capital Outlay/ Other Equipment	\$0	\$0	\$38,625
TOTAL AMOUNT →					\$51,658

E. Appropriation of Grant Fund – Grant Fund – Donation from the Broward Sheriff’s Advisory Council, Inc., to the Police Department’s SWAT Unit - \$60,000

Broward Sheriff’s Advisory Council, Inc., wishes to donate to the City of Fort Lauderdale \$60,000 for the exclusive use of the Police Department’s Special Weapons and Tactics (SWAT) Unit for the express purpose of purchasing night vision goggles.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$60,000 to account for the donation from the Broward Sheriff’s Advisory Council, Inc., to the City of Fort Lauderdale for use by the Police Department’s SWAT Unit for the purchase of night vision goggles. The item is contingent upon the approval of the grant acceptance CAM #20-0247.

Source:

Funds available as of March 20, 2020					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECIEVED (Character)	AMOUNT
129-GBSAC20-F743	Broward Sheriff's Advisory Council Donation	Intergovt Revenue/ Grants from Misc Sources for Public Safety	\$0	\$0	\$60,000
TOTAL AMOUNT →					\$60,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GBSAC20-3999	Broward Sheriff's Advisory Council Donation	Services & Materials/ Other Supplies	\$0	\$0	\$60,000
TOTAL AMOUNT →					\$60,000

Public Works

F. Transfer Between Capital Projects – Water and Sewer General Capital Projects Fund – Peele Dixie Water Treatment Plant Injection Well Mechanical Integrity Testing - \$19,615

This project is for the Peele Dixie Water Treatment Plant injection well testing that is required to be completed every five (5) years in order to keep the injection well in operation and to meet Florida Department of Environmental Protection licensing requirements. The additional funding is needed for the in-house project management fees.

Funds are available in the Fiveash WTP Facility Concrete Restoration project, which has been completed under budget and can be closed.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan (CIP) in the amount of \$19,615 for the Peele Dixie Water Treatment Plant Injection Well Mechanical Integrity Testing project.

Source:

Funds available as of March 16, 2020					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12181.454-6599	Fiveash WTP Facility Concrete Restoration	Capital Outlay/ Construction	\$295,715	\$19,615	\$19,615
TOTAL AMOUNT →					\$19,615

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12536.454-6599	Peele Dixie WTP Injection Well Mechanical Integrity Testing	Capital Outlay/ Construction	\$60,000	\$27,139	\$19,615
TOTAL AMOUNT →					\$19,615

Information Technology Services**G. Appropriation from Fund Balance – Central Services Fund – Information Technology Security Professional Services - \$144,000**

Information Technology Services (ITS) is requesting this amendment to cover the cost of a contracted IT Security Manager for six (6) months at \$150 per hour. IT Security is critical in protecting, preventing, detecting, and responding to all Cyber threats to the City. A host of new and evolving cybersecurity threats have local governments on high alert. ITS is looking to extend Cyber Security staff augmentation services to assist in building an effective cybersecurity program that will help the City mitigate such risks.

Funds are requested to be transferred from the Central Services Fund Balance for this purpose.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$144,000 for information technology security professional services.

Source:

Funds available as of March 23, 2020

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
581-FD581.01-X901	Central Services Fund	Other Uses/ Appropriated Year End Balance	N/A	N/A	\$144,000
TOTAL AMOUNT →					\$144,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
581-ITS030102-3199	Information Technology Security	Services & Materials/ Other Professional Services	\$419,988	\$150,438	\$144,000
TOTAL AMOUNT →					\$144,000

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.

Related CAM

CAM #20-0247

Attachment

Exhibit 1 - Resolution

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

City Manager: Chris Lagerbloom, ICMA-CM