

FY 2022 Decision Package Form

Parks and Recreation Department

Priority Number: 2
Title of Request: Las Olas Marina Privatization
Request Type: Reduction

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	(3)	0.00	(3)

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The reduction in the Parks and Recreation Marine Facilities is due to the transition of public ownership of the Las Olas Marina to Suntex LLC..

On June 21, 2016, the City Commission adopted Resolution 16-102 declaring its intent to lease City-owned property known as Las Olas Marina located on 240 E. Las Olas Circle and a portion of Las Olas Intracoastal Parking Lot located on 201 South Birch Road, both properties hereon referred as Las Olas Marina. Suntex Marina Investors LLC ("Suntex") was the sole bid responder. On October 5, 2016, the City Commission approved Resolution 16-175 awarding Las Olas Marina Lease to Suntex. On July 11, 2017, the City Commission adopted Resolution 17-154 approving the ground lease with Las Olas SMI (Suntex Marina Investors), LLC for a term of fifty (50) years.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification

Strategic Connections:

Focus Area: Public Places
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Removed Position	TM071	Marina Attendant	(1)	(\$62,452)
Removed Position	TM071	Marina Attendant	(1)	(\$55,777)
Removed Position	TM031	Dockmaster	(1)	(\$69,534)
Totals			(3)	(\$187,763)

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR090105	1101	Permanent Salaries	Dockmaster	(48,499)	(49,664)
PKR090105	2299	Pension - Def Cont	Dockmaster	(4,365)	(4,470)
PKR090105	2301	Soc Sec/Medicare	Dockmaster	(3,710)	(3,799)
PKR090105	2401	Disability Insurance	Dockmaster	(155)	(161)
PKR090105	2402	Life Insurance	Dockmaster	(34)	(36)
PKR090105	2404	Health Insurance	Dockmaster	(12,771)	(12,771)
PKR090105	1101	Permanent Salaries	Marina Attendant	(78,711)	(80,255)
PKR090105	2210	Pension - FRS	Marina Attendant	(4,474)	(4,535)
PKR090105	2299	Pension - Def Cont	Marina Attendant	(3,307)	(3,394)

FY 2022 Decision Package Form

Parks and Recreation Department

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
PKR090105	2301	Soc Sec/Medicare	Marina Attendant	(6,022)	(6,139)
PKR090105	2401	Disability Insurance	Marina Attendant	(117)	(122)
PKR090105	2402	Life Insurance	Marina Attendant	(56)	(58)
PKR090105	2404	Health Insurance	Marina Attendant	(25,542)	(25,542)
PKR090105	1501	Overtime 1.5X Pay		(10,430)	(10,430)
PKR090105	2304	Supplemental FICA		(800)	(800)
PKR090105	3216	Costs/Fees/Permits		(2,100)	(2,100)
PKR090105	3249	Security Services		(18,540)	(18,540)
PKR090105	3299	Other Services		(1,600)	(1,600)
PKR090105	3304	Office Equip Rent		(1,157)	(1,157)
PKR090105	3404	Components/Parts		(375)	(375)
PKR090105	3407	Equip Rep & Maint		(2,000)	(2,000)
PKR090105	3437	Imp Rep & Maint		(18,000)	(18,000)
PKR090105	3601	Electricity		(90,300)	(90,300)
PKR090105	3607	Nat/Propane Gas		(1,500)	(1,500)
PKR090105	3628	Telephone/Cable TV		(13,000)	(13,000)
PKR090105	3634	Water/Sew/Storm		(58,000)	(58,000)
PKR090105	3801	Gasoline		(600)	(600)
PKR090105	3999	Other Supplies		(4,200)	(4,200)
Total Expenditures				(410,365)	(413,548)
Revenues					
PKR090105	K180	Electric Fees-Docks	Revenue reduction	(132,600)	(132,600)
PKR090105	K182	Laundry/Vending/TV Cable	Revenue reduction	(2,448)	(2,448)
PKR090105	K186	Yacht Fees-Docks	Revenue reduction	(1,275,000)	(1,275,000)
PKR090105	K187	General Anchorage Fees	Revenue reduction	(40,000)	(40,000)
PKR090105	K188	Late Dockage Fees	Revenue reduction	(860)	(860)
PKR090105	N189	Misc Rental Income	Guaranteed Revenue - Base Rent	500,000	500,000
PKR090105	N900	Miscellaneous Income	Revenue reduction	(1,714)	(1,714)
Total Revenues				(952,622)	(952,622)
Net				\$542,257	\$539,074

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	542,257	539,074