RESOLUTION NO. 19-134

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE FINAL BUDGET AND PERSONNEL COMPLEMENT OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2019, AS AMENDED, BY APPROPRIATING FUNDS AND ADDING AND TRANSFERRING PERSONNEL AS SET FORTH IN CITY COMMISSION AGENDA MEMO #19-0028, AMENDING THE FINAL COMMUNITY INVESTMENT PLAN OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2023, AS AMENDED, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #19-0028, ABANDONING THE HARBOR BEACH SEWER BASIN D-34 REHAB, THE JIMMY EVERT TENNIS CENTER, WAR MEMORIAL RENOVATIONS – PHASE II, AND WAR MEMORIAL AUDITORIUM RENOVATIONS PROJECTS, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 18-192, adopted on September 12, 2018, the City Commission of the City of Fort Lauderdale, Florida, adopted the Final Budget and Personnel Complement of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019; and

WHEREAS, pursuant to Resolution No. 18-184, adopted on September 12, 2018, the City Commission of the City of Fort Lauderdale, Florida, adopted the Final Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023;

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

SECTION 1. That the Final Budget and Personnel Complement of the City of Fort Lauderdale, Florida, for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019, as amended, are hereby amended by appropriating funds and adding and transferring personnel as set forth in Commission Agenda Memo #19-0028, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the Final Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019, are hereby amended by appropriating funds as set forth in Commission Agenda Memo #19-0028.

SECTION 3. That the Harbor Beach Sewer Basin D-34 Rehab, the Jimmy Evert Tennis Center, War Memorial Renovations – Phase II, and War Memorial Auditorium Renovations projects contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2018, and ending September 30, 2023, are hereby abandoned.

SECTION 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this the 9th day of July, 2019.

Mayor
DEAN J. TRANTALIS

ATTEST:

FOR City Clerk
JEFFREY A. MODARELLI

CITY OF FORT LAUDERDALE
City Commission Agenda Memo **#19-0028**
REGULAR MEETING

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: July 9, 2019

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year 2019 – Appropriation **(Commission Districts 1, 2, 3, and 4)**

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year (FY) 2019 Budget, Personnel Complement, and FY 2019 – FY 2023 Community Investment Plan (CIP) and abandoning the Harbor Beach Sewer Basin D-34 Rehab, the Jimmy Evert Tennis Center, War Memorial Renovations – Phase II, and War Memorial Auditorium 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 2019 Final Budget, Personnel Complement, and FY 2019 – FY 2023 Community Investment Plan by approving the following transfers and appropriations:

Parks and Recreation

A. Appropriation of Grant Funds – Grant Fund – Summer Food Service Program - $123,051

The City of Fort Lauderdale is anticipating a grant in the amount of $123,051 from the Florida Department of Agriculture and Consumer Services to provide free nutritional lunches and snacks at the various City parks from June 10, 2019 – August 2, 2019. Funding will include lunch and snacks, equipment, supplies, part-time staff, and program monitoring. No cash match is required.

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the amount of $123,051 for the Summer Food Service Program grant.

Source:

Funds available as of June 7, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GFOD19-C601	2019 Summer Food Service Program	Intergovernmental Revenue/US Department of Agriculture	$0	$0	$123,051
			TOTAL AMOUNT →		**$123,051**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GFOD19-3231	2019 Summer Food Service Program	Services & Materials/ Food Services	$0	$0	$123,051
			TOTAL AMOUNT →		**$123,051**

B. Appropriation of Fund Balance – Park Impact Fee Fund – Bennett Elementary Playground - $250,000

This project will be to construct two (2) new playgrounds, one for children 2-5 years old and one for children 5-12 years old. The project will include installation of new chain link fencing with gates, a new full-size basketball court and striping, new rolling hill sodded play mounds, and new site amenities. Funds are available in the Park Impact Fee Fund Balance.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $250,000 for the Bennett Elementary Playground Project.

Source:

Funds available as of June 14, 2019					
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/ Appropriated Fund Balance	N/A	N/A	$250,000
			TOTAL AMOUNT →		**$250,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
350-P11813.350-6599	Bennett Elementary Playground	Capital Outlay/ Construction	$0	$0	$250,000
			TOTAL AMOUNT →		**$250,000**

C. Transfer between Capital Projects – General Capital Projects Fund – Annie Beck House Renovation - $159,225

Funding is recommended to renovate the historic Annie Beck House. The 1,200 sq. foot building is in need of maintenance and repair in order to be habitable as a permanent living structure. The cost estimate for the renovation of the Annie Beck House is $159,225.

Funds for these unbudgeted 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 project.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $159,225 for the Annie Beck House Renovation Project.

Source:

Funds available as of July 1, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
331-P12164.331-6599	Facilities Assessment - Interior Repairs	Capital Outlay/ Construction	$1,001,299	$811,791	$159,225
			TOTAL AMOUNT →		**$159,225**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
331-P12499.331-6599	Annie Beck House Renovation	Capital Outlay/ Construction	$0	$0	$159,225

Public Works

D. Appropriation of Unanticipated Revenue and Expense – Sanitation Fund – Residential Curbside Collection Services - $689,282

On April 2, 2019, the City Commission approved a contract for Residential Curbside Collection Services with an estimated annual cost of $8,175,219 (CAM #19-0306). The effective date of this contract is July 31, 2019. The cost associated with this contract exceeds the FY 2019 budgeted funds by $689,282. Staff recommends that funds in the amount of $689,282 be appropriated to recognize the unanticipated revenue that will be generated because of the sanitation rate change required to fund these additional costs.

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the amount of $689,282 to increase funding for the Residential Curbside Collection Services. The item is contingent upon the approval of the Sanitation Rate Change Ordinance (CAM #19-0483).

Source:

Funds available as of June 7, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
409-PBS010504-J176	Finance - Sanitation	Charges for Services/ Residential Collections	$16,623,589	$11,330,267	$689,282
			TOTAL AMOUNT →		**$689,282**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
409-PBS090201-3255	Collections	Services & Materials/ Solid Waste Collections	$7,751,969	$973,749	$689,282
			TOTAL AMOUNT →		**$689,282**

E. Transfer between Capital Projects – Water & Sewer General Capital Projects Fund – SE 17th Avenue Pipe Bridge Repair - $468,667

This project is for SE 17th Avenue Pipe Bridge repair. The pipe encompasses approximately 99 feet along part of East Las Olas Boulevard, Fort Lauderdale, between SE 17th Avenue and SE 17th Way, overpassing the Rio Navarro waterway. This project is currently unfunded and is a priority because the bridge's precast concrete beams were observed with substantial deficiencies. The beams also presented corrosion bleeding, and spalled portions of concrete. Repairs are required to remediate the deficiencies.

Funding is available in the Pump Station B-10 Rehabilitation due to the project being completed under budget.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $468,667 for the SE 17th Avenue Pipe Bridge Repair Project.

Source:

Funds available as of June 10, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-P11879.454-6599	Pump Station B-10 Rehabilitation	Capital Outlay/ Construction	$2,378,647	$468,667	$468,667
			TOTAL AMOUNT →		**$468,667**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-P12504.454-6599	SE 17th Avenue Pipe Bridge Repair	Capital Outlay/ Construction	$0	$0	$468,667
			TOTAL AMOUNT →		**$468,667**

F. Appropriation of Fund Balance – Water & Sewer General Capital Projects Fund, Water Sewer Master Plan 2017 Fund – 16" Force Main Along Las Olas Boulevard Phase 2 - $2,393,000

This project will encompass the installation of approximately 3,100 linear feet of 16-inch high density polyethylene pipe under Las Olas Boulevard via horizontal directional drilling. Pump Station D-38 (PS D-38) will also be connected to this new force main. As part of this work, upgrades to PS D-38 will be included to accommodate higher discharge pressures and associated rehabilitation work.

This two-part project is included in the consent order. The project will incur additional costs to the original budget due to the Opinion of Probable Construction Cost data obtained during preliminary design of the project, which included the pump station modifications and the force main along Las Olas Boulevard. Funding is needed to ensure that the project can be bid and awarded as scheduled in order to meet Florida Department Environmental Protection completion milestones.

Funding in the amount of $2,393,000 is available in the Water & Sewer General Capital Projects Fund Balance from projects that have been completed under budget and closed.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $2,393,000 to facilitate the completion of the 16" Force Main Along Las Olas Boulevard Phase 2 Project.

Source:

Funds available as of June 14, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-FD454.01-9901	Water and Sewer Capital Projects	Other Uses/ Anticipated Year End Balance	N/A	N/A	$2,393,000
			TOTAL AMOUNT →		**$2,393,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-P12390.495-6599	16" Force Main Along Las Olas Boulevard Phase 2	Capital Outlay / Construction	$2,500,000	$1,959,531	$2,393,000
			TOTAL AMOUNT →		**$2,393,000**

G. Transfer between Capital Projects – General Capital Projects Fund – Utilities Relocation Services for the Bridge Replacement at Coconut Isle - $143,300

This project is for the removal of the existing bridge at Coconut Isle Drive over the Grande Canal and construction of a new bridge and seawall. Additional funding is anticipated to be needed for the utilities relocation services for Florida Power & Light and AT&T, if it is determined to be a City cost, in order to provide the residents of the Coconut Isle with uninterrupted service during construction. Funding is also needed for post design services, additional construction meetings not budgeted for, and additional project management fees associated with these changes during construction.

Staff recommends that the City Commission reduce the project scope and funding for the Bridge Restoration project in the amount of $143,300, to accommodate this funding gap and complete the Bridge Replacement at Coconut Isle.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $143,300 for the Utilities Relocation Services for the Bridge Replacement at Coconut Isle Project.

Source:

Funds available as of June 12, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
331-P12010.331-6599	Bridge Restoration	Capital Outlay/ Construction	$1,545,850	$447,566	$143,300
			TOTAL AMOUNT →		**$143,300**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
331-P12089.331-6599	Bridge Replacement at Coconut Isle	Capital Outlay/ Construction	$1,674,909	$68,212	$143,300
			TOTAL AMOUNT →		**$143,300**

H. Transfer between Capital Projects – Water and Sewer General Capital Projects Fund – Tarpon River A-11 Sewer Basin Rehabilitation - $536,447

Abandoning the Harbor Beach Sewer Basin D-34 Rehab project.

This project is for the rehabilitation of the Tarpon River A-11 sewer basin and includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. This project is a priority because there is a substantial amount of ground water infiltration in this basin and rehabilitating it will reduce the sewage flow to the G.T. Lohmeyer Waste Water Treatment Plant.

Funding is available from the following projects recommended to be abandoned and other small balances:

- Bermuda Rivera Sewer Basin B-2
- Coral Ridge Club Estates Sewer Basin B-1
- Coral Ridge Isles Sewer Basin B-13 Rehab
- Harbor Beach Sewer Basin D-34 Rehab

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) by amending the appropriate accounts in the Water and Sewer General Capital Projects fund in the amount of $536,447 for the Tarpon River A-11 Sewer Basin Rehabilitation Project.

Source:

Funds available as of June 10, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-P11864.454-6599	Bermuda Rivera Sewer Basin B-2	Capital Outlay/ Construction	$1,747	$1,156	$1,156
454-P11565.454-6599	Coral Ridge Club Estates Sewer Basin B-1	Capital Outlay/ Construction	$447,727	$1,136	$1,136
454-P11865.454-6599	Coral Ridge Isles Sewer Basin B-13 Rehab	Capital Outlay/ Construction	$4,747	$1,735	$1,735
454-P12465.454-6599	Harbor Beach Sewer Basin D-34 Rehab	Capital Outlay/ Construction	$533,000	$532,420	$532,420
			TOTAL AMOUNT →		**$536,447**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
454-P12464.454-6599	Tarpon River A-11 Sewer Basin Rehabilitation	Capital Outlay / Construction	$493,715	$491,975	$536,447
			TOTAL AMOUNT →		**$536,447**

I. Transfer of 1 Full-Time Position and the associated budget from the Transportation and Mobility Department to the Public Works Department – General Fund, Water and Sewer Fund – Engineering Technician II - $13,814

One (1) full-time Engineering Technician II position was included in the FY 2019 Adopted Budget for the Transportation and Mobility Department. It has been determined the position could be eliminated as an expense reduction within the General Fund. In order to facilitate the position elimination, it has been determined that it should be transferred to the Public Works Department's Water and Sewer Fund, to assist the Utilities Division in the development of engineering plans for all new utility installation services on County and State roads, preparing Maintenance of Traffic (MOT) maps for emergency and planned repairs of water and wastewater infrastructure, and to update, review, and interpret as-built drawings, Computer Aided Drafting and Design (CADD) drawings, utilities atlases, and other technical engineering documents. The estimated salary and benefits for this position for the remainder of FY 2019 is $13,813.

Staff recommends that the City Commission amend the FY 2019 Operating Budget and Personnel Complement in the amount of $13,814 for the transfer of one (1) full-time position from the Transportation and Mobility Department to the Public Works Department.

Source:

Funds available as of June 12, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-TAM040101-1101	Transportation Planning	Salaries & Wages/ Permanent Salaries	$1,442,409	$612,968	$11,842
001-TAM040101-2299	Transportation Planning	Fringe Benefits/ Pension Defined Contribution	$454,918	$166,425	$1,066
001-TAM040101-2301	Transportation Planning	Fringe Benefits/ Soc Sec/Medicare	$454,918	$166,425	$906
			TOTAL AMOUNT →		**$13,814**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	$13,814
			TOTAL AMOUNT →		**$13,814**

Source:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
450-FD450.01-9901	Water and Sewer	Other Uses / Anticipated Year End Balance	N/A	N/A	$13,814
			TOTAL AMOUNT →		**$13,814**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
450-PBS010101-1101	Public Services Directors	Salaries & Wages/ Permanent Salaries	$583,511	$213,089	$11,842
450-PBS010101-2299	Public Services Directors	Fringe Benefits/ Pension Defined Contribution	$165,124	$51,060	$1,066
450-PBS010101-2301	Public Services Directors	Fringe Benefits/ Soc Sec/Medicare	$165,124	$51,060	$906
			TOTAL AMOUNT →		**$13,814**

J. Transfer between Capital Projects – General Capital Projects Fund, General Fund, Airport Fund – Temporary Fire Station 13 - $521,887

Abandoning the Jimmy Evert Tennis Center project.

There is a need to relocate the temporary Fire Station 54 trailer to serve as temporary Fire Station 13 while the new station is rebuilt at its existing location on 2871 E Sunrise Boulevard. The temporary fire station was sold on September 4, 2018 by the Fire Bond Fund to the Fort Lauderdale Executive Airport (FXE) Fund. There was an intent to lease it to a potential tenant; however, the asset was never physically transferred to the Airport and

it is no longer needed for this purpose. To reuse the trailer as Temporary Fire Station 13, it is recommended that the City's General Fund refund FXE $141,887 for the purchase price of the trailer.

In addition, funding in the amount of $380,000 is needed to support the site plan design, trailer relocation, permitting costs, and project management fees. The goal is to reuse the existing trailer, technology equipment, and furnishings as much as possible to have a cost-effective temporary fire station.

Funding in the amount of $141,887 is available in the City's General Fund Grant Match account. Additional funding in the amount of $380,000 is available in the Renovations, Jimmy Evert Tennis Center Project, which is recommended to be abandoned since it will be completed through the Parks Bond.

Staff recommends that the City Commission amend the FY 2019 Operating Budget and the FY 2019 – FY 2023 Community Investment Plan (CIP) for the purchase of temporary Fire Station 54 from the Fort Lauderdale Executive Airport and amending the appropriate accounts in the General Capital Projects fund in the amount of $380,000 for the Temporary Fire Station 13 Project.

Source:

Funds available as of June 14, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12466.331-6599	Renovations, Jimmy Evert Tennis Center	Capital Outlay/ Construction	$404,060	$404,060	$380,000
001-FD001-9129	General Fund	Other Uses/ Transfer to Miscellaneous Grants	$771,805	$711,119	$141,887
			TOTAL AMOUNT →		**$521,887**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331.P12509.331-6534	Temporary Fire Station 13	Capital Outlay/ Consultant Engineering Fees	$106,000	$102,751	$380,000
468-FD468.01-9918	Airport - Operations	Other Uses/ Anticipated Year End Balance	N/A	N/A	$141,887
			TOTAL AMOUNT →		**$521,887**

K. Transfer between Capital Projects – General Capital Projects Fund – SE Fire Station Design and Construction and the Panthers War Memorial Improvements Projects - $1,297,256

Abandoning the War Memorial Renovations – Phase II and War Memorial Auditorium Renovations projects.

Funding is requested for the Southeast Fire Station #8 Design project to be located at 1801 SW 1st Avenue. Fire Station #8 represents one (1) of ten (10) fire stations to be constructed and/or replaced as approved and funded by the 2004 Fire Rescue Facilities Bond. This request will accommodate unknown field conditions and the building's final build out using funding in the amount of $497,256. The components include: unforeseen force main removal ($7,000), Information Technology Services' equipment and cabling ($230,000), furniture and furnishings ($150,000), security fence and gate ($44,000), epoxy flooring ($27,000), design, project management fees and construction allowance ($39,256).

A separate project is being recommended to fund the City's contractual commitment of $800,000 in capital funds for the renovation of the War Memorial Auditorium as a component of the City's contract with War Memorial Benefit Corporation.

Funding is available from the following abandoned projects:

- War Memorial Renovations – Phase II
- War Memorial Auditorium Renovations
- Jimmy Evert Tennis Center (will be completed with the Parks Bond)

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) by amending the appropriate accounts in the General Capital Projects fund in the amount of $497,256 for the SE Fire Station Design and Construction Project and $800,000 for the Panthers War Memorial Improvements Project.

Source:

Funds available as of June 14, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11214.331-6599	War Memorial Renovations - Phase II	Capital Outlay / Construction	$1,050,146	$1,012,403	$1,012,403
331-P12128.331-6599	War Memorial Auditorium Renovations	Capital Outlay / Construction	$792,505	$260,793	$260,793
331-P12466.331-6599	Renovations, Jimmy Evert Tennis Center	Capital Outlay / Construction	$404,060	$404,060	$24,060
			TOTAL AMOUNT →		**$1,297,256**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331.P10909.331-6564	SE Fire Station Design & Construction	Capital Outlay / Equipment Purchases	$147,000	$48,470	$497,256
331.P12510.331-6599	Panthers War Memorial Improvements	Capital Outlay / Construction	$0	$0	$800,000
			TOTAL AMOUNT →		**$1,297,256**

Transportation and Mobility

L. Transfer between Operating Budget and Capital Project – Airport Fund – Airport Decorative Street Posts - $152,352

This project is for the installation of approximately forty-one (41) decorative colored, pre-cast concrete street posts within the Airport property. These street posts will replace existing aluminum posts that are damaged or do not meet current standards. The street posts will include street names as well as the Airport name and logo. Funds for this project were approved in the Airport's FY 2019 operating budget; however, they must be transferred into the Airport Decorative Street Posts CIP project budget to award the contract at the July 9, 2019 City Commission meeting.

Staff recommends that the City Commission amend the FY 2019 Operating Budget and FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $152,352 for the Airport Decorative Street Posts Project.

Source:

Funds available as of June 20, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-TAM070101-6499	Executive Airport	Capital Outlay/ Other Equipment	$1,107,934	$513,677	$152,352
			TOTAL AMOUNT →		**$152,352**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-P12437.468-6501	Airport Decorative Street Posts	Capital Outlay/ Force Account Charges	$241,800	$227,658	$12,342
468-P12437.468-6599	Airport Decorative Street Posts	Capital Outlay/ Construction	$241,800	$227,658	$140,010
			TOTAL AMOUNT →		**$152,352**

Department of Sustainable Development

M. Appropriation of Unanticipated Revenue and Expense – General Fund – Premium Fee for Plan Review and Inspections - $150,000

The Department of Sustainable Development (DSD), Urban Engineering Division and Urban Design and Planning Division are requesting to utilize Premium Fee projected revenue of $150,000 to cover expenses associated with services provided through a

contract. The Premium Fee was adopted with the new building permit fees and went into effect on December 1, 2018. The Premium Fee was added to the existing building permit fee structure to capture the costs associated with an increase in plan reviews and inspections incurred in the General Fund. The Premium Fee consists of a base fee ($88) and percentage fee (.0031%). It is not applied to all building permits, only those that also require a plan review and inspection by engineering, zoning and landscaping. Currently, DSD has collected a total of $52,925 and is projected to collect an additional $100,000 by September 30, 2019.

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the amount of $150,000 to increase funding for Plan Review and Inspections.

Source:

Funds available as of June 20, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
001-DSD010101-J040	Urban Design & Development	Charges for Service/ Zoning Review	$981,659	$1,208,789	$150,000
			TOTAL AMOUNT →		**$150,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-DSD010101-3199	Urban Design & Development	Services & Materials/ Other Professional Services	$901,856	$101,527	$110,000
001-DSD010201-3199	Engineering Division	Services & Materials/ Other Professional Services	$283,138	$111,409	$40,000
			TOTAL AMOUNT →		**$150,000**

N. Appropriation of Fund Balance – General Fund – Zonar Zoning Code Software - $96,000

The Department of Sustainable Development (DSD), Urban Design and Planning Division is requesting funds for the Zonar Zoning Code Software – Gridics LLC contract in the amount of $96,000. In January 2018, the City Commission approved a two-year contract for the purchase of Zonar software from Gridics LLC, in the amount of $159,000. The software provides a three-dimensional interactive digital mapping solution to help staff conduct development feasibility studies, scenarios, and site plan review analysis. Utilizing integration with GIS data, the software can be used to the benefit of staff and the community to visually evaluate the effects of proposed development projects, as well as, visualize the effects zoning regulations and zoning changes have on the existing built environment by imagining potential build-out scenarios or proposed zoning changes. An update by Zonar was provided to the City Commission at a conference meeting on May 7, 2019. To date, $63,000 has been spent of the total contract amount, leaving the requested

amount of $96,000 as an unfunded need.

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the amount of $96,000 to appropriate General Fund – Fund Balance for the Zonar Zoning Code Software.

Source:

Funds available as of June 12, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	$96,000
			TOTAL AMOUNT →		**$96,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-DSD010101-6405	Urban Design & Planning	Capital Outlay/ Computer Software	$0	$0	$96,000
			TOTAL AMOUNT →		**$96,000**

O. Appropriation of Fund Balance – General Fund – Qualified Target Industry Tax Refund Program - $60,750

The Department of Sustainable Development (DSD), Economic and Community Investment Division is requesting to increase the budget to cover the Qualified Target Industry Tax Refund Program (QTI), in the amount of $60,750. QTI is designed to encourage the creation of high-skill jobs and encourage the growth of corporate headquarters and other targeted industries. QTI provides a tax refund of $3,000 per new job created in Florida through the expansion of existing Florida businesses or the location of new ones. The incentive only gets paid when it is verified, and the jobs are created. The project gets paid in the current year for performance they achieved in the prior year.

Since the adoption of the FY 2019 budget, the following five (5) new QTI projects were approved: Momentum, Bulldog, Sandy, Ranger, and Barkley. Three of the five projects totaling $15,500 have a potential to earn funding during FY 2019 but was not included in the FY 2019 Adopted Budget. The City has also had several QTI projects that were approved to "push" their job creation schedule – the annual expected payment for this project is delayed by one year. In FY 2019, we received three invoices for QTI benefits that were scheduled for payment in FY 2018 – CHG Holdings $1,500, Hotwire $30,000, and Charter Schools $13,750, totaling $45,250 that was not expended in the prior year. FY 2018 funding was not carried forward because it was not encumbered. To date, $130,840 has been spent of the 2019 adopted budget, leaving the unfunded estimated expenditure for this project in the amount of $60,750.

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the

amount of $60,750 to appropriate General Fund – Fund Balance to fund the Qualified Target Industry Tax Refund Program.

Source:

Funds available as of June 20, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	$60,750
			TOTAL AMOUNT →		**$60,750**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
001-DSD050101-4299	Economic Development	Other Operating Expenses / Other Contribution	$615,803	$25,383	$60,750
			TOTAL AMOUNT →		**$60,750**

City Manager's Office

P. Transfer of Cash Match and Addition of 1 Grant Funded Full-Time Position to the Personnel Complement – General Fund, Grant Fund – Administrative Supervisor for the Community Court Program - $30,000

In October 2018, the City was awarded a $200,000 grant from The Bureau of Justice Assistance - Center for Court Innovation to establish a Community Court Program. The funds are being used to operate the Community Court Program which leverages resources and unifies a collaborative effort to end homelessness in Fort Lauderdale. In order to meet the needs of this program, an Administrative Supervisor position is being requested to oversee the coordination of the program for the remaining 15 months of the grant. This level of position will exceed the funding amount originally approved in the grant application by approximately $30,000. In addition, it is recommended that a permanent, full time grant funded position be used to administer the program instead of the part-time temporary positions included in the grant proposal.

Funding is available in the General Fund Grant Match Account to support the additional funding needed for the Administrative Supervisor.

Staff recommends that the City Commission amend the FY 2019 Operating Budget and Personnel Complement in the amount of $30,000 for the addition of one (1) grant funded full-time position to support the Community Court Program.

Source:

Funds available as of June 12, 2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET**	**AVAILABLE BALANCE**	**AMOUNT**
001-FD001-9129	General Fund	Other Uses/ Transfer to Miscellaneous Grants	$771,805	$711,119	$30,000
			TOTAL AMOUNT →		**$30,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
129-GCOMMCT18A-1101	Community Court - BJA Match	Salaries & Wages/ Permanent Salaries	$0	$0	$16,000
129-GCOMMCT18A-1401	Community Court - BJA Match	Salaries & Wages/ Car Allowance	$0	$0	$4,000
129-GCOMMCT18A-1413	Community Court - BJA Match	Salaries & Wages/ Cell Phone Allowance	$0	$0	$1,000
129-GCOMMCT18A-2299	Community Court - BJA Match	Fringe Benefits/ Pension Defined Contribution	$0	$0	$7,000
129-GCOMMCT18A-2301	Community Court - BJA Match	Fringe Benefits/ Soc Sec/Medicare	$0	$0	$2,000
			TOTAL AMOUNT →		**$30,000**

Q. Appropriation of Grant Funds and Transfer of Cash Match – General Fund, Grant Fund – Florida Fish and Wildlife Conservation Commission Grant funding the Development of a Habitat Conservation Plan for Special Events at the Beach - $100,000

The United States Fish and Wildlife Service has provided financial assistance to the Florida Fish and Wildlife Conservation Commission for the development of a Habitat Conservation Plan for special events within the City of Fort Lauderdale. As a collaborator on the project, the City has received a subgrant amount of $75,000 from the Florida Fish and Wildlife Conservation Commission with a required 11.6% match. Matching funds have been identified in the General Fund grant match account. Funds will be used to create a Habitat Conservation Plan (HCP) for special events in the City of Fort Lauderdale that will benefit multiple listed species in Florida.

Staff recommends that the City Commission amend the FY 2019 Operating Budget for the Florida Fish and Wildlife Conservation Commission Grant funding. The item is contingent upon the approval of the grant acceptance CAM #19-0702.

Source:

Funds available as of July 1,2019					
ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
129-GCONSER19-C419	Cooperative Endangered Species Fund Grant	Intergovernmental Revenue/US Department of Interior pass through Florida Fish & Wildlife	$0	$0	$75,000
			TOTAL AMOUNT →		**$75,000**

Use:

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
129-GCONSER19-3199	Cooperative Endangered Species Fund Grant	Services & Materials/ Other Professional Services	$0	$0	$75,000
			TOTAL AMOUNT →		**$75,000**

Source (Cash Match):

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
001-FD001-9129	General Fund	Other Uses/ Transfer to Miscellaneous Grants	$771,805	$711,119	$25,000
			TOTAL AMOUNT →		**$25,000**

Use (Cash Match):

ACCOUNT NUMBER	**INDEX NAME (Program)**	**CHARACTER CODE/ SUB-OBJECT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
129-GCONSER19A-3199	Cooperative Endangered Species Fund Grant	Services & Materials/ Other Professional Services	$0	$0	$25,000
			TOTAL AMOUNT →		**$25,000**

Community Redevelopment Agency

R. Transfer between Capital Projects – Northwest Progresso Flagler Heights CRA CIP Fund – NPF Streetscape Improvement Project - $500,000

The Community Redevelopment Agency (CRA) requests funding, in the amount of $500,000 for the Northwest Progresso Flagler Heights Streetscape Improvement Project. This project is associated with the Thrive Progresso Project and consists of streetscape improvements within the public right-of-way along NW 5th Avenue, adjacent to the following properties within the Industrial/Light Industrial portion of the Progresso area:

	ADDRESS	OWNERSHIP
1	701-745 NW 5 Avenue	Bayit Investments, LLC
2	710-726 NW 5 Avenue	710 NW 5 Avenue, LLC
3	744-748 NW 5 Avenue	744-748 NW 5 Ave, LLC
4	413 NW 7 Street	413 NW 7 Street, LLC
5	405 NW 7 Street	413 NW 7 Street, LLC

The property owners have estimated the proposed cost of the streetscape beautification project to be $378,194 as prepared by Cadence, landscape architects and staff recommends an additional $121,806 to cover additional streetscape projects and unforeseen expenses. The work will include hardscape, such as concrete sidewalks, curbs, and roadway improvements, along with landscaping, irrigation, rain garden, and bio swales. Funding is available within the existing Off-Street Parking Project which is scheduled to be completed under budget, to cover streetscape costs associated with the Thrive Progresso Project.

Staff recommends that the City Commission amend the FY 2019 – FY 2023 Community Investment Plan (CIP) in the amount of $500,000 for the NFP Streetscape Improvement Project. There is an associated CAM #19-0643.

Source:

Funds available as of June 13, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P12166.347-6599	Off-Street Parking	Capital Outlay/ Construction	$3,028,502	$2,540,544	$500,000
			TOTAL AMOUNT →		**$500,000**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P12507.347-6599	NPF Streetscape Improvement Project	Capital Outlay / Construction	$0	$0	$500,000
			TOTAL AMOUNT →		**$500,000**

Fire-Rescue

S. Appropriation of Grant Funds – Grant Fund – United States Department of Homeland Security, Urban Area Security Initiative, State of Florida Division of Emergency Management through the City of Miami, FY 2017 Urban Area Security Initiative (UASI) - $153,500

The United States Department of Homeland Security (USDHS) has provided financial assistance to the Miami urban area in the amount of $4,921,000 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 additional funds from a sub-grant in the amount of $153,500 with no required match. Funds will be used towards the following:

- P25 Multiband APX Radios ($110,000)
- LMR Communications Analyzer – Regional Mobile Emergency Radio Services Trailer ($43,500)

Staff recommends that the City Commission amend the FY 2019 Operating Budget in the amount of $153,500 for the United States Department of Homeland Security, Urban Area Security Initiative, State of Florida Division of Emergency Management through the City of Miami, FY 2017 Urban Area Security Initiative (UASI) grant. The item is contingent upon the approval of the grant acceptance CAM #19-0696.

Source:

Funds available as of June 27, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GUASI18E-C313	FY 17 GUASI - Regional Multiband APX Radios	Intergovernmental Revenue/DHS Pass thru City of Miami	$0	$0	$110,000
129-GUASI18F-C313	FY 17 GUASI - Regional LMR Communications Analyzer	Intergovernmental Revenue/DHS Pass thru City of Miami	$0	$0	$43,500
			TOTAL AMOUNT →		**$153,500**

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GUASI18E-3946	FY 17 GUASI - Regional Multiband APX Radios	Services & Materials/ Tools & Equipment <$5000	$0	$0	$110,000
129-GUASI18F-6499	FY 17 GUASI - Regional LMR Communications Analyzer	Capital Outlay/ Other Equipment	$0	$0	$43,500
			TOTAL AMOUNT →		**$153,500**

City Commission

A. Appropriation of Fund Balance and Transfer from the Office of the Mayor and City Commission to City Clerk – General Fund – Additional Funding for the Office of the Mayor and City Commission Operating Budget, addition of Five (5)

Administrative Aides to the Personnel Complement, and the transfer of One (1) Commission Assistant IV to the City Clerk– $136,300

Due to unforeseen operating budget expenditures and to allow for early hiring of five (5) Administrative Aides included in the FY 2020 Proposed Operating Budget, it is anticipated that additional funds are needed in the FY 2019 Operating Budget of the Office of the Mayor and City Commission. In addition, it is recommended that one position is transferred from the Office of the Mayor and City Commission to the City Clerk.

Staff recommends that the City Commission amend the FY 2019 Operating Budget and Personnel Complement in the amount of $136,300, add five (5) Administrative Aide positions, and transfer one Commission Assistant IV to the Clerk's Office.

Source:

Funds available as of July 1, 2019

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	$114,305
001-COM010101-1101	Administration	Salary & Wages/Permanent Salaries	$593,484	$36,571	$20,192
001-COM010101-1401	Administration	Salary & Wages/Expense Allowance	$593,484	$36,571	$240
001-COM010101-2301	Administration	Fringe Benefits/ Soc Sec/Medicare	$225,038	$28,521	$1,563
			TOTAL AMOUNT →		**$136,300**

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-COM010101-1101	Administration	Salary & Wages/Permanent Salaries	$593,484	$36,571	$10,000
001-COM010101-1401	Administration	Salary & Wages/ Car Allowances	$593,484	$36,571	$9,000
001-COM010101-2299	Administration	Fringe Benefits/ Pension - Def Cont	$225,038	$28,521	$11,000
001-COM010101-3925	Administration	Services & Materials/ Office Equipment	$33,900	$8,397	$3,000
001-COM010101-3999	Administration	Services & Materials/ Other Supplies	$33,900	$8,397	$1,000

001-COM020101-1101	Mayor's Office	Salary & Wages/Permanent Salaries	$41,000	$10,250	$8,282
001-COM020101-2301	Mayor's Office	Fringe Benefits/ Soc Sec/Medicare	$15,965	$5,483	$634
001-COM020101-2299	Mayor's Office	Fringe Benefits/ Pension - Def Cont	$15,965	$5,483	$745
001-COM020101-3925	Mayor's Office	Services & Materials/Office Equip < $5000	$2,000	$1,115	$5,000
001-COM020101-4104	Mayor's Office	Other Oper Exp/ Conferences	$6,467	$621	$1,500
001-COM030101-1101	District I	Salary & Wages/Permanent Salaries	$33,600	$8,400	$8,282
001-COM030101-2301	District I	Fringe Benefits/ Soc Sec/Medicare	$15,399	$5,259	$634
001-COM030101-2299	District I	Fringe Benefits/ Pension - Def Cont	$15,399	$5,259	$745
001-COM030101-3925	District I	Services & Materials/Office Equip < $5000	$2,000	$747	$5,000
001-COM030101-4104	District I	Other Oper Exp/ Conferences	$6,467	$1,595	$1,000
001-COM040101-1101	District II	Salary & Wages/Permanent Salaries	$33,600	$8,400	$8,282
001-COM040101-2301	District II	Fringe Benefits/ Soc Sec/Medicare	$3,738	$939	$634
001-COM040101-2299	District II	Fringe Benefits/ Pension - Def Cont	$3,738	$939	$745
001-COM040101-3925	District II	Services & Materials/Office Equip < $5000	$2,000	$1,046	$5,000
001-COM050101-1101	District III	Salary & Wages/Permanent Salaries	$33,600	$8,400	$8,282
001-COM050101-2301	District III	Fringe Benefits/ Soc Sec/Medicare	$15,399	$5,361	$634
001-COM050101-2299	District III	Fringe Benefits/ Pension - Def Cont	$15,399	$5,361	$745
001-COM050101-3925	District III	Services & Materials/Office Equip < $5000	$2,000	$348	$5,000

001-COM050101-4104	District III	Other Oper Exp/ Conferences	$6,467	($2,933)	$4,500
001-COM060101-1101	District IV	Salary & Wages/Permanent Salaries	$33,600	$8,400	$8,282
001-COM060101-2301	District IV	Fringe Benefits/ Soc Sec/Medicare	$2,578	($102)	$634
001-COM060101-2299	District IV	Fringe Benefits/ Pension - Def Cont	$2,578	($102)	$745
001-COM060101-3925	District IV	Services & Materials/Office Equip < $5000	$2,000	$1,116	$5,000
001-CLK010101-1101	City Clerk	Salary & Wages/Permanent Salaries	$633,132	$176,334	$20,192
001-CLK010101-1401	City Clerk	Salary & Wages/Expense Allowance	$633,132	$176,334	$240
001-CLK010101-2301	City Clerk	Fringe Benefits/ Soc Sec/Medicare	$197,654	$50,060	$1,563
			TOTAL AMOUNT →		**$136,300**

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
#19-0483, 19-0702, 19-0643,19-0696

Attachment
Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Director

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