



Memorandum

Memorandum No: 23-081

Date: June 20, 2023

To: Honorable Mayor, Vice Mayor, and Commissioners

From: Greg Chavarria, City Manager 
Greg Chavarria (Jun 19, 2023 15:29 EDT)

Re: Neighborhood and Business Improvement Capital Projects

This memorandum is to update the City Commission on the Neighbor Community Investment Program (NCIP) and Business Community Investment Program (BCIP).

During the Conference meeting of June 19, 2018, the City Commission discussed the maintenance responsibilities of the NCIP and BCIP. The discussion highlighted the challenge many neighborhoods faced in maintaining their NCIP projects. As a result, staff recommended no longer funding new NCIP and BCIP projects to reprioritize the allocated funding to support the maintenance of existing NCIP and BCIP projects that were in disrepair throughout the City and to fund a new team of four employees in the Parks and Recreation Department to assume responsibility of maintaining constructed NCIP projects (primarily neighborhood entryways). On October 9, 2018, the City Commission approved a budget amendment to reappropriate \$850,000 for this purpose, CAM #18-0530 (Attachment 1).

On October 23, 2019, a NCIP/BCIP maintenance update was shared with the City Commission, and staff recommended transferring approximately \$300,000 of unspent funding to continue with the maintenance efforts (Attachment 2). On December 3, 2019, there was a transfer of \$73,021 from the NCIP City Match Capital Investment Plan to provide funding for individual projects at Lake Ridge, Historical Dorsey Riverbend, Lake Aire, Shady Banks, North Beach Village, and Edgewood CAM #19-1095 (Attachment 3).

On October 19, 2020, a new update on NCIP/BCIP maintenance was shared with the City Commission (Attachment 4), staff requested to carry over \$134,000 from the previously budgeted unspent funds for the maintenance initiatives. On January 5, 2021, there was a transfer of \$146,577 from the general fund into Neighbor Support Programs to provide funding for a part-time temporary engineering inspector and continue with the maintenance initiatives CAM #21-0044 (Attachment 5). Beyond Fiscal Year 2021, no further funding has been appropriated for NCIP/BCIP, unofficially sunseting the program. Currently, there are five open projects totaling \$75,885 as part of the Community Investment Plan. The five projects are within these areas: River Garden, North Beach Village Business Association, Sunrise Key, and Harbor Beach. Most of the projects are materially completed except for North Beach Village which is based on reimbursement and the entity has not submitted the paperwork to process payment.

Currently, as requests for NCIP repairs are submitted to the City, Neighbor Support staff conducts research of the agreements and historical data to determine if the responsibility falls on the City or the Homeowner's Association (HOA). If the onus is on the City and the repair is due to an accident (i.e., car hitting property) a police report is filed, and the information is sent to Risk Management for recovery through the City's property insurance. Other cosmetic repairs may be managed through Parks and Recreation Facilities Maintenance. If the repair is a decorative street sign pole, it is replaced with a standard street sign, which reflects the City's standard level of service. Any expense beyond the standard level of service provided by the City would be the responsibility of the neighborhood.

If based on prior agreements the responsibility of maintenance falls within the HOA, it would be on the neighborhood to fund the upkeep. By way of example, Flagler Village installed 41 decorative street signs as part of NCIP, and back in the Fall of 2022 a Public Works (PW) team inspected and identified 19 poles to be missing or damaged. The original contract was executed in 2016 in the amount of \$262,266. Due to cost escalation, PW estimated a 50% increase from the original bid. Based on 2022 estimates, it would cost the neighborhood \$228,000 to replace the 19 missing poles (+/- 12,000 per pole), without engineering fees. Alternatively, the City would replace the poles with standard poles at the City's expense.

Staff recommends continuing with today's practice of determining responsibility based on the agreements allowing each party to take ownership for maintenance based on the information provided and current budget limitations.

If you have any questions, please contact Luisa Agathon, Neighbor Support Manager at LAgathon@fortlauderdale.gov.

Attachments

- Attachment 1 –Commission Agenda Memo 18-0530
- Attachment 2 - Memorandum No. 19-109
- Attachment 3 - Commission Agenda Memo 19-1095
- Attachment 4 - Memorandum No. 20-092
- Attachment 5 –Commission Agenda Memo 21-0044

c: Anthony G. Fajardo, Assistant City Manager
Susan Grant, Assistant City Manager
D'Wayne M. Spence, Interim City Attorney
David R. Soloman, City Clerk
Patrick Reilly, City Auditor
Department Directors
CMO Manager



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

#18-0530

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

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

DATE: October 9, 2018

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2019 – Appropriation

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 Neighborhood and Business Community Investment Plan Project for NCIP project maintenance.

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 2019 Operating Budget, Personnel Complement, and Community Investment Plan by approving the following transfers and appropriations:

E. Transfer from Community Investment Plan to Operating Budgets and Addition of 4 Full Time Positions to the City's Personnel Complement – General Capital Projects Fund, General Fund – Neighborhood Community Investment Plan (NCIP) Project Maintenance – \$850,000

Abandoning the Neighborhood and Business Community Investment Plan Project

Over the past 25 years the City has operated the NCIP program in which the City partnered with neighborhood associations and businesses to build capital projects requested by the neighborhood association. As part of these agreements, the City would design and build the project and the neighborhood association would be responsible for maintaining the project. Over time, it has become clear that not all neighborhoods have been able to uphold this agreement and many of the NCIP projects are in need of maintenance.

At the direction of the City Commission at its June 19, 2018 City Commission Conference Meeting, staff recommends abandoning the Neighborhood and Business Community Investment Plan project in order to utilize this funding to pay for the required maintenance of existing projects and to fund a new crew in the Parks and Recreation Department to assume responsibility of maintaining all constructed NCIP projects.

Staff has determined that there is an immediate need for approximately \$416,000 in repair expenses for community improvements. In addition, there is a need for a temporary part-time community builder to supervise the contracted repairs. The administration of this process will be handled by the Division of Neighbor Support within the City Manager's Office. The first year expense to address the immediate maintenance needs including, maintenance costs and salary and equipment of a temporary part time community builder is estimated to be \$480,000.

Staff recommends that the Parks and Recreation Department assume responsibility for the maintenance of the neighborhood entryways while also assuming the responsibility of maintaining all constructed NCIP projects. A new full-time Parks and Recreation crew (two maintenance workers, one painter, and one foreman) to be dedicated to this initiative will be required at an estimated cost of \$240,000 (including equipment and supplies) for a partial year in FY 2019. In addition, vehicle startup costs for the new crew is estimated to be \$130,000. In total, the first year cost for staff, equipment, and materials to assume responsibility for NCIP maintenance is estimated to be \$370,000. The annual recurring cost of the program is estimated to be \$586,000.

The Parks and Recreation Department would establish a standard level of service provided to all communities. Those neighborhoods that wish to maintain a higher level of service would have the opportunity to work with the City to enhance and supplement the standard maintenance provided at an additional cost to the association.

Staff recommends that the City Commission amend the FY 2019 Budget, Personnel

Complement, and FY 2019 – FY 2023 Community Investment Plan in the amount of \$850,000 and abandon the Neighborhood and Business Community Investment Plan Project for NCIP project maintenance.

Source:

<i>Funds available as of September 13, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12086.331-6599	Neighborhood & Business Comm Invest Prog	Capital Outlay/ Construction	\$850,000	\$850,000	\$850,000
TOTAL AMOUNT →					\$850,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-MGR110102-1107	Neighbor Support Programs	Salaries & Wages/ Part Time Salaries	\$0	\$0	\$49,140
001-MGR110102-2301	Neighbor Support Programs	Fringe Benefits/ Soc Sec/ Medicare	\$0	\$0	\$3,759
001-MGR110102-3199	Neighbor Support Programs	Services/Materials/ Other Professional Services	\$0	\$0	\$416,000
001-MGR110102-3925	Neighbor Support Programs	Services/Materials/ Office Equipment < \$5,000	\$0	\$0	\$11,101
001-PKR062901-1101	General Park Maintenance	Salaries & Wages/ Permanent Salaries	\$4,421,688	\$4,421,688	\$83,710
001-PKR062901-2301	General Park Maintenance	Fringe Benefits/ Soc Sec/ Medicare	\$1,610,693	\$1,610,693	\$6,441
001-PKR062901-2404	General Park Maintenance	Fringe Benefits/ Health Insurance	\$1,610,693	\$1,610,693	\$40,668
001-PKR062901-2299	General Park Maintenance	Fringe Benefits/ Defined Contribution	\$1,610,693	\$1,610,693	\$7,534
001-PKR062901-1401	General Park Maintenance	Services/Materials/ Expense Allowance	\$4,421,688	\$4,421,688	\$480
001-PKR062901-3913	General Park Maintenance	Services/Materials/ Horticultural Supplies	\$6,742,562	\$6,742,562	\$101,168
001-PKR062901-6416	General Park Maintenance	Capital Outlay/ Vehicles	\$49,156	\$49,156	\$130,000
TOTAL AMOUNT →					\$850,000

F. Appropriation of Grant Funds - Grant Fund – Community Court Pilot Program - \$200,000

The City of Fort Lauderdale was awarded a supplemental grant of up to \$200,000 from the Bureau of Justice Assistance for a Community Court Pilot Program. The program will directly address the City’s strategic goals of reducing non-violent crimes, supporting public safety, and reducing homelessness as an innovative pilot program. The overall purpose of the court is to address the quality of life issues of our neighbors in downtown and the entertainment district of Fort Lauderdale with a swift, more constructive, sentencing approach for public order offenders. The Community Court will hold people responsible for



Memorandum

Memorandum No: 19-109

Date: October 15, 2019
To: Honorable Mayor and Commissioners
From: Chris Lagerbloom, ICMA-CM, City Manager
Re: NCIP Maintenance Initiative Update

This memorandum is to advise the City Commission on the status of the NCIP Maintenance Initiative currently underway in our neighborhoods.

Background

Over the past 25 years the City has operated the NCIP program in which the City partnered with neighborhood associations and businesses to build capital projects requested by the neighborhood association. As part of these agreements, the City would design and build the project and the neighborhood association would be responsible for maintaining the project. Over time, it has become clear that not all neighborhoods have been able to uphold this agreement and many of the NCIP projects are in need of maintenance.

During the June 19, 2018 City Commission Conference Meeting, staff recommended abandoning the Neighborhood and Business Community Investment Plan project in order to utilize this funding to pay for the required maintenance of existing projects and to fund a new crew in the Parks and Recreation Department to assume responsibility of maintaining all constructed NCIP projects. On October 9, 2018 the City Commission appropriated required maintenance funds for this initiative.

The administration of this process is being handled by the Division of Neighbor Support within the City Manager's Office. Currently there are over 52 maintenance initiatives in over 27 neighborhoods underway in all Commission Districts.

Examples of maintenance initiatives currently underway by Commission District are:

District 1 - The Landings - repainting of the entrance main wall and refurbishment of all entrance monuments
Imperial Point - refurbishment of the main entrance wall
Palm Aire Village East - replacement of seven entrance signs

District 2 - Dolphin Isles - renovation of the existing gatehouse on NE 33rd Ave

and replacement of one entrance monument

Lake Ridge - refurbishment of the decorative street sign posts

Middle River Terrace - refurbishment of the decorative street sign posts along Dixie Hwy

Victoria Park - refurbishment of the decorative street sign posts

District 3 - Dillard Park - replacement of six decorative street sign posts

Lake Aire - replacement of three entrance monuments

River Gardens / Sweeting Estates - repaint and re-landscape four entrance monuments

Rock Island - replace one entrance monument

District 4 - Harbordale - refurbish two decorative stamped intersections

Harbour Inlet - repair gatehouse roof and repaint decorative street sign posts

Riverside Park - replace two entrance monuments and repaint / re-landscape four existing entrance monuments

Next Step

In order to continue these maintenance initiatives into FY2020, staff has determined it will be necessary to carry over approximately \$330,000 in previously budgeted unspent funds. An item under the November 5, 2019 Consolidated Budget Amendment is being prepared for your review and consideration.

Attachment

Exhibit 1 – NCIP/BCIP Maintenance Initiatives Budgetary Items

- c: Rob Hernandez, Deputy City Manager
- Rhoda Mae Kerr, Interim Assistant City Manager
- Alain E. Boileau, City Attorney
- Jeffrey A. Modarelli, City Clerk
- John C. Herbst, City Auditor
- Department Directors
- CMO Managers

**Neighborhood Community Investment Program / Business Community Investment Program
 (NCIP / BCIP) Maintenance Budget - Projected vs Actuals FY2019 2020**

9/17/2019

Projected and Actual Maintenance Needs Analysis

District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
1	Bal Harbour	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Bay Colony Homeowners Association	Replace one pole	\$8,000.00	\$8,000.00		\$0.00	\$0.00	
1	Bermuda Riviera	Landscaping	\$100.00			\$100.00		
		Gatehouse roof repair	\$1,200.00	\$1,300.00		\$3,700.00	\$3,800.00	
1	Coral Ridge Association	Repaint entryway curb	\$0.00			\$0.00		
		Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Coral Ridge Country Club Estates	Pressure wash and seal monuments	\$3,384.00			\$0.00		
		Misc. entryway	\$0.00	\$3,384.00		\$0.00	\$0.00	
1	Coral Ridge Isles	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Coral Shores Civic Association	Landscaping	\$100.00			\$100.00		
		Painting of monuments	\$100.00	\$200.00		\$100.00	\$200.00	
1	Galt Mile Community Association	Landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
1	Imperial Point	Landscaping	\$0.00			\$0.00		
		Misc. entryway /letters	\$3,600.00	\$3,600.00		\$0.00	\$0.00	
1	Knoll Ridge	2 entryway signs rusting (pressure wash)	\$200.00		\$55,774.00	\$200.00		\$5,500.00
		Landscaping	\$0.00	\$200.00		\$0.00	\$200.00	
1	Lakes Estates Improv. Assoc.	Landscaping	\$1,000.00			\$1,000.00		
		Misc. Entryway / painting	\$200.00	\$1,200.00		\$200.00	\$1,200.00	
1	Landings Residential	Flags missing new yardarm	\$10,000.00			\$0.00		
		Misc. entryway painting / wall	\$4,000.00	\$14,000.00		\$0.00	\$0.00	
1	Lofts of Palm Aire Village	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Montego Bay Townhouse	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	North Beach Restaurants & Shoppes / BCIP	Misc. entryway / letters	\$5,000.00			\$0.00		
		Monument landscaping	\$2,000.00	\$7,000.00		\$0.00	\$0.00	
1	North Golf Estates	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Palm Aire Village (East)	Replace 7 entrance signs	\$14,000.00	\$14,000.00		\$0.00	\$0.00	
1	Palm Aire Village West	Landscaping	\$100.00			\$100.00		
		Misc. entryway	\$0.00	\$100.00		\$0.00	\$100.00	
1	Port Royale Master Association	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Sunrise Intracoastal	Intersection and street light repair	\$2,790.00			\$0.00		
1	Twin Lakes North Homeowners Association	Misc. entryway	\$0.00	\$2,790.00		\$0.00	\$0.00	
1	Uptown Merchants / BCIP	Landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	

Projected and Actual Maintenance Needs Analysis

District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
2	Birch Park Beach	Various	\$0.00	\$0.00	\$78,761.00	\$0.00	\$0.00	\$20,436.00
2	Bridgeside Square / BCIP	Gatehouse repair	\$12,700.00	\$12,700.00		\$12,700.00	\$12,700.00	
2	Central Beach Alliance	Various	\$0.00	\$0.00		\$0.00	\$0.00	
2	City View Townhomes	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	Dolphin Isles	1 replace entryway monument	\$6,000.00	\$8,500.00		\$0.00	\$0.00	
		Misc. entryway landscaping	\$2,500.00			\$0.00	\$0.00	
2	Flagler Village	Landscaping	\$0.00	\$8,000.00		\$0.00	\$0.00	
		Replace one pole	\$8,000.00			\$0.00	\$0.00	
2	Gateway Merchants Association /BCP	Misc landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
2	Hendricks & Venice Isles	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	Idlewyld Improvement Association	Landscaping	\$100.00	\$100.00		\$100.00	\$100.00	
		Misc. entryway	\$0.00			\$0.00	\$100.00	
2	Lake Ridge	Repaint decorative posts	\$5,000.00	\$5,100.00		\$0.00	\$0.00	
		Misc landscaping	\$100.00			\$100.00	\$100.00	
2	Las Olas Isles	Landscaping	\$0.00	\$1,825.00		\$0.00	\$0.00	
		Misc. Entryway / signage	\$1,825.00			\$0.00	\$0.00	
2	Lauderdale Beach	Guard house roof maintenance (minor)	\$0.00	\$0.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00			\$0.00	\$0.00	
2	Middle River Terrace	Repaint decorative posts	\$3,000.00	\$3,000.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00			\$0.00	\$0.00	
2	Navarro Isles	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	North Beach Square / BCIP	isc entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	Nurmi Isles	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	Poinsettia Heights	Bismarkia tree replacement	\$100.00	\$100.00		\$100.00	\$100.00	
		Misc. entryway	\$0.00			\$0.00	\$100.00	
2	Progresso Village	1 Entryway sign peeling and letters fading	\$1,236.00	\$1,336.00		\$1,236.00	\$1,236.00	
		Misc. entryway	\$100.00			\$100.00	\$1,336.00	
2	Riviera Isles	Landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00			\$0.00	\$0.00	
2	Sailboat Bend	Misc. entryway / landscaping	\$100.00	\$100.00		\$100.00	\$100.00	
2	Seven Isles	Re-adjust 1 decorative pole	\$0.00	\$0.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00			\$0.00	\$0.00	
2	South Middle River	1 entryway sign replacement	\$2,000.00	\$30,000.00		\$0.00	\$0.00	
		4 poles missing	\$8,000.00		\$0.00	\$0.00		
		Repaint decorative posts	\$20,000.00		\$0.00	\$0.00		
		Misc. entryway	\$0.00		\$0.00	\$0.00		
2	Sunrise Key	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00		
		Misc. entryway	\$0.00		\$0.00	\$0.00		
2	Victoria Park	2 poles missing	\$2,000.00	\$8,000.00	\$0.00	\$0.00		
		greenway stones	\$0.00		\$0.00	\$0.00		
		24 repaint pole	\$6,000.00		\$6,000.00	\$6,000.00		
		Misc. entryway	\$0.00		\$0.00	\$6,000.00		

Projected and Actual Maintenance Needs Analysis

District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
3	Dillard Park	6 replace pole	\$15,000.00		\$93,600.00	\$0.00		\$11,900.00
		Misc. entryway	\$100.00	\$15,100.00		\$100.00	\$100.00	
3	Historical Dorsey-Riverbend	Misc painting and landscaping	\$7,000.00	\$7,000.00		\$2,000.00	\$2,000.00	
3	Durrs Community Assoc.	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
3	Golden Heights	1 missing pole	\$2,000.00			\$0.00		
		Misc. entryway monument repair 2	\$8,000.00	\$10,000.00		\$500.00	\$500.00	
3	Home Beautiful Civic Assoc.	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
3	Lake Aire	Repalce 3 entranceway signs	\$12,000.00			\$0.00		
		15 pole brackets replace	\$10,000.00			\$0.00		
		Paint 15 decorative poles	\$4,000.00			\$4,000.00		
		Sign letters and logos	\$1,000.00			\$0.00		
		Misc new landacaping	\$5,000.00	\$32,000.00		\$0.00	\$4,000.00	
3	Lauderdale Manors	3 missing poles	\$0.00			\$0.00		
		Solar Lights (NW 14th St & powerline)	\$6,000.00			\$0.00		
		Misc. entry landscape and painting	\$100.00	\$6,100.00		\$100.00	\$100.00	
3	Lauderdale West	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
3	Melrose Manors	3 light replacements	\$0.00			\$0.00		
		Sign maintenance	\$100.00			\$100.00		
		Misc. entryway landscaping	\$100.00	\$200.00		\$100.00	\$200.00	
3	Melrose Park	Misc. entryway repair	\$200.00	\$0.00		\$0.00	\$0.00	
3	Midtown Merchants / BCIP	Misc. entryway / missing sign	\$0.00	\$0.00		\$0.00	\$0.00	
3	River Garden/ Sweeting Estates	Repaint 4 existing monuments	\$3,800.00			\$3,800.00		
		Relandscape 4 columns	\$1,000.00			\$1,000.00		
		1 pole replacement	\$6,000.00		\$0.00			
		Replace solar lights at entryways	\$0.00		\$0.00			
		Misc. entryway	\$0.00	\$10,800.00	\$0.00	\$4,800.00		
3	Riverland Civic Assoc.	Misc. entryway	\$100.00	\$100.00	\$100.00	\$100.00		
3	Rock Island	Approx. 30 rusted poles (from irrigation)	\$0.00		\$0.00			
		3 missing poles (concrete)	\$2,000.00		\$0.00			
		1 entryway monument replace	\$10,000.00		\$0.00			
		Misc. entryway landscape	\$100.00	\$12,100.00	\$100.00	\$100.00		
3	Sunset Civic Association	1 missing entryway sign	\$0.00		\$0.00			
		Misc. entryway	\$0.00	\$0.00	\$0.00	\$0.00		

Projected and Actual Maintenance Needs Analysis

District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
4	Beverly Heights Assoc.	Various items	\$0.00	\$0.00	\$164,291.00	\$0.00	\$0.00	\$53,692.00
4	Breakwater Surf Club	Landscaping	\$0.00			\$0.00		
		Misc. wall paint and landscape	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	
4	Chula Vista Isles	Landscaping	\$100.00	\$100.00		\$100.00	\$100.00	
4	Colee Hammock	1 pole replacement	\$8,000.00			\$0.00		
		Misc. entryway	\$0.00	\$8,000.00		\$0.00	\$0.00	
4	Croissant Park	Replace 2 cracked monuments	\$10,000.00			\$0.00		
		Misc. entryway	\$0.00	\$10,000.00		\$0.00	\$0.00	
4	Downtown Ft. Lauderdale Civic Assoc.	Stranahan Park mulch replacement	\$671.00	\$671.00		\$671.00	\$671.00	
4	Edgewood Civic	Entryway paint and landcape	\$100.00	\$100.00		\$100.00	\$100.00	
4	Greater Flamingo Park	Entryway paint and landcape	\$100.00	\$100.00		\$100.00	\$100.00	
4	Harbor Beach	2 gatehouse roof repairs	\$2,800.00			\$0.00		
		12 gatehouse lights replacement	\$0.00			\$0.00		
		replace 20 aluminium light poles with concrete	\$41,300.00			\$0.00		
		Misc. entryway	\$0.00	\$44,100.00		\$0.00	\$0.00	
4	Harbordale	Stamped asphalt intersections replacements - 2	\$40,000.00			\$40,803.00		
		MOT and logo repair	\$5,000.00	\$45,000.00		\$0.00	\$40,803.00	
4	Harbor Drive	Various items	\$0.00	\$0.00		\$0.00	\$0.00	
4	Harbour Inlet	Dedication plaque repair	\$1,000.00			\$0.00		
		Gatehouse roof repair / interior work	\$1,500.00	\$2,500.00		\$1,476.00	\$1,476.00	
4	Harbour Isles	Repaint decorative posts	\$12,000.00			\$0.00		
		Misc. entryway	\$0.00	\$12,000.00		\$0.00	\$0.00	
4	Las Olas Merchants / BCIP	Up lighting on palms and trees	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00	
4	Lauderdale Harbours	Misc. entryway /painting /letters	\$1,778.00	\$1,778.00		\$0.00	\$0.00	
4	Lauderdale Isles	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
4	Laudergate Isles	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
4	Marina Mile / BCIP	Misc. entryway bouys	\$0.00	\$0.00		\$0.00	\$0.00	
4	Oak River	Landscaping	\$0.00			\$0.00		
		Entryway paint and landscape	\$100.00	\$100.00		\$100.00	\$100.00	
4	Poinciana Park	Landscaping	\$0.00		\$0.00			
		Entryway paint and landscape	\$100.00	\$100.00	\$100.00	\$100.00		
4	Rio Vista	Landscaping	\$0.00		\$0.00			
		Misc. entryway	\$0.00	\$0.00	\$0.00	\$0.00		
4	River Oaks	Monument repair	\$2,142.00		\$2,142.00			
		Misc. entryway	\$0.00	\$2,142.00	\$0.00	\$2,142.00		
4	Riverland Manors	Misc. entryway	\$100.00	\$100.00	\$100.00	\$100.00		
4	Riverland Village	Misc. entryway	\$100.00	\$100.00	\$100.00	\$100.00		
4	Riverlandings	Misc. entryway	\$100.00	\$100.00	\$100.00	\$100.00		
4	Riverland Woods	Misc. entryway	\$100.00	\$100.00	\$100.00	\$100.00		



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#19-1095

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: December 3, 2019

TITLE: 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 Personnel Complement, and FY 2020 – FY 2024 Community Investment Plan (CIP), and abandoning the Mills Pond Park Basketball Courts and the 54-inch Force Main Replacement on SE 9th and 10th Avenue and New Parallel 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:

Source:

Funds available as of November 19, 2019					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
530-PBS100101-N552	Project Management Administration	Miscellaneous Revenue/Engineering Interfund Service Charges	\$4,062,723	\$0	108,445
TOTAL AMOUNT →					\$108,445

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
530-PBS100102-1101	Project Management	Salaries & Wages/ Permanent Salaries	\$1,829,578	\$1,756,140	80,060
530-PBS100102-1401	Project Management	Salaries & Wages/ Car Allowances	\$1,829,578	\$30,490	3,060
530-PBS100102-1413	Project Management	Salaries & Wages/ Cellphone Allowances	\$1,829,578	\$30,490	360
530-PBS100102-2299	Project Management	Fringe Benefits/ Pension - Defined Contributions	\$622,145	\$615,848	7,206
530-PBS100102-2301	Project Management	Fringe Benefits/ Social Security/Medicare	\$622,145	\$615,848	6,038
530-PBS100102-2404	Project Management	Fringe Benefits/ Health Insurance	\$622,145	\$615,848	9,121
530-PBS100102-4119	Project Management	Other Operating Expenditures/ Training & Travel	\$315,676	\$313,052	2,600
TOTAL AMOUNT →					\$108,445

City Manager's Office

N. Transfer between Capital Projects – General Capital Projects Fund – NCIP/BCIP Projects - \$73,021

The Neighborhood and Business Community Investment Program (NCIP/BCIP) General Capital Community Investment Plan projects were defunded with the FY 2020 budget and charges posted after the funds were removed: 2010 NCIP Lake Ridge Entryway Signage, 2015 NCIP Historical Dorsey Riverbend Sidewalks, 2014 NCIP Lake Aire Decorative Post/Signs, 2015 Shady Banks Decorative Street Posts, 2015 BCIP Beach Village Signs/Monuments, 2014 Lake Ridge Trees, and Edgewood Entry Signs. Funds are needed to pay for outstanding balances within the projects.

Funding is available in the NCIP City Match project that was established in the FY 2020 – FY 2024 Community Investment Plan (CIP) to provide funding for individual NCIP projects.

Staff recommends that the City Commission amend the FY 2020 – FY 2024 Community Investment Plan in the amount of \$73,021 to pay for outstanding balances within the NCIP/BCIP projects.

Source:

Funds available as of November 19, 2019					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12543.331-6599	NCIP City Match	Capital Outlay/ Construction	\$150,000	\$150,000	\$73,021
TOTAL AMOUNT →					\$73,021

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11609.331-6599	2010 NCIP Lake Ridge Entryway Signage	Capital Outlay / Construction	\$ -	\$ (48,161)	\$ 48,161
331-P12141.331-6599	2015 NCIP Historical Dorsey Riverbend Sidewalks	Capital Outlay / Construction	\$ -	\$ (2,046)	\$ 2,046
331-P11961.331-6599	2014 NCIP Lake Aire Decorative Street Post/Signs	Capital Outlay / Construction	\$ -	\$ (2,050)	\$ 2,050
331-P12147.331-6599	2015 NCIP Shady Banks Decorative Street Posts	Capital Outlay / Construction	\$ -	\$ (2,050)	\$ 2,050
331-P12153.331-6599	2015 BCIP N. Beach Village Signs / Monuments	Capital Outlay / Construction	\$ -	\$ (8,650)	\$ 8,650
331-P11962.331-6599	2014 NCIP Lake Ridge Trees	Capital Outlay / Construction	\$ 21,317	\$ (9,764)	\$ 9,764
331-P12276.331-6599	Edgewood Entry Sign	Capital Outlay / Construction	\$ 11,252	\$ (300)	\$ 300
TOTAL AMOUNT →					\$73,021

O. Transfer of Un-Used Grant Match Funds – Grant Fund, General Fund – Chronic Homeless Housing Collaborative Grant Match - \$60,053.87

The City of Fort Lauderdale accepted grants from Broward County to provide permanent supportive housing and supportive services to the most vulnerable chronically homeless in Fort Lauderdale. The City provided the required \$89,492 cash match for grant years 2016 and 2017 from the General Fund. The Division of Neighbor Support utilized \$29,483.13 of the grant match funding to provide rental assistance and wrap around case management services for the program participants. There is \$60,053.87 remaining in un-used General Fund grant match due to Neighbor Support posting administrative expenses to their General Fund index instead of the grant match accounts.

Staff recommends that the City Commission amend the FY 2020 Operating Budget in the amount of \$60,053.87 to transfer the un-used Chronic Homeless Housing Collaborative grant match for grant year 2016 and 2017 back to the City's grant match account.

Source:

Funds available as of November 19, 2019					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GHOMEL16-Q001	Chronic Homelessness Housing Grant Match	Other Sources / General Fund	\$41,729	\$41,729	\$41,729.00
129-GHOMEL17-Q001	Chronic Homelessness Housing Grant Match	Other Sources / General Fund	\$47,763	\$47,763	\$18,324.87
TOTAL AMOUNT →					\$60,053.87

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GHOMEL16-3199	Chronic Homelessness Housing Grant Match	Services and Materials/ Other Professional Services	\$41,729	\$41,729	\$41,729.00
129-GHOMEL17-1107	Chronic Homelessness Housing Grant Match	Salaries & Wages/ Part-Time Salaries	\$44,108	\$44,108	\$18,324.87
TOTAL AMOUNT →					\$60,053.87

Source: (Cash Match)

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9129	General Fund	Other Uses/ Transfer to Misc. Grants	\$655,000	\$655,000	\$60,053.87
TOTAL AMOUNT →					\$60,053.87

P. Appropriation of Fund Balance – General Fund – Neighbor Support Programs - \$265,395

Continuation of the Neighborhood and Business Community Investment Program Maintenance Initiatives

Over the past 25 years the City has operated the Neighborhood and Business Community Investment Program (NCIP) in which the City partnered with neighborhood associations and businesses to build capital projects requested by the neighborhood association. As part of these agreements, the City would design and build the project and the neighborhood association would be responsible for maintaining the project. Over time, it became clear that not all neighborhoods have been able to uphold this agreement and many of the NCIP projects need maintenance.

At the June 19, 2018 City Commission Conference Meeting, staff recommended abandoning the Neighborhood and Business Community Investment Plan projects in order to utilize this funding to pay for the required maintenance of existing projects. On October 9, 2018 the City



Memorandum

Memorandum No: 20-092

Date: October 15, 2020

To: Honorable Mayor and Commissioners

From: Chris Lagerbloom, ICMA-CM, City Manager

Re: Neighborhood and Business Community Investment Program (NCIP/BCIP)
Maintenance Initiative Update

This memorandum is to advise the City Commission on the status of the NCIP/BCIP Maintenance Initiative currently underway in our neighborhoods.

Background

Over the past 26 years the City has operated the NCIP/BCIP program in which the City partnered with neighborhood associations and businesses to build capital projects requested by the association. As part of these agreements, the City would design and build the project and the neighborhood association would be responsible for maintaining the project. Over time, it has become clear that not all neighborhoods have been able to uphold this agreement and many of the NCIP projects are in need of maintenance.

During the June 19, 2018 City Commission Conference Meeting, staff recommended abandoning the Neighborhood and Business Community Investment Program in order to utilize this funding to pay for the required maintenance of existing projects and to fund a new crew in the Parks and Recreation Department to assume responsibility of maintaining all constructed NCIP projects. On October 9, 2018 and again on December 3, 2019 the City Commission appropriated required maintenance funds for this initiative.

The administration of this process is being handled by the Division of Neighbor Support within the City Manager's Office. Currently there are over 19 remaining maintenance initiatives underway in more than 17 neighborhoods in all Commission Districts.

Examples of maintenance initiatives currently underway by Commission District are:

District 1 - Palm Aire Village East - replacement of seven entrance signs

District 2 - Lake Ridge - refurbishment of the decorative street posts

South Middle River – replacement of one entrance sign_
Victoria Park – replacement of two decorative street posts

District 3 - Dillard Park - replacement of six decorative street posts
Golden Heights – replacement of two entrance signs
Lake Aire – refurbishment of the decorative street posts

District 4 - Colee Hammock – refurbishment of decorative street posts
Croissant Park - replacement of two entranceway signs
Riverside Park - relandscape four existing entrance monuments

Next Step

In order to continue these maintenance initiatives into FY2021, staff has determined it will be necessary to carry over approximately \$134,000 in previously budgeted unspent funds. An item under the November 5, 2020 Consolidated Budget Amendment is being prepared for your review and consideration.

Attachment

Exhibit 1 – NCIP/BCIP Maintenance Initiatives Budgetary Items

c: Tarlesha W. Smith, Esq., Assistant City Manager
Greg Chavarria, Assistant City Manager
Alain E. Boileau, City Attorney
Jeffrey A. Modarelli, City Clerk
John C. Herbst, City Auditor
Department Directors
CMO Managers

**Neighborhood Community Investment Program / Business Community Investment Program
(NCIP / BCIP) Maintenance Budget - Projected vs Actuals FY2019 - 2020**

9/14/2020

Projected and Actual Maintenance Needs Analysis								
District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
1	Bal Harbour	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Bay Colony Homeowners Association	Replace one pole	\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	
1	Bermuda Riviera	Repaint gatehouse / landscaping	\$100.00			\$100.00		
		Gatehouse roof repair	\$3,700.00	\$3,800.00		\$3,700.00	\$3,800.00	
1	Coral Ridge Association	Repaint entryway curb	\$0.00			\$0.00		
		Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$100.00	\$100.00		\$100.00	\$100.00	
1	Coral Ridge Country Club Estates	Pressure wash/seal monuments	\$3,400.00			\$3,384.00		
		Misc. entryway	\$0.00	\$3,400.00		\$0.00	\$3,384.00	
1	Coral Ridge Isles	Landscaping	\$100.00			\$100.00		
		Misc. entryway	\$100.00	\$200.00		\$100.00	\$200.00	
1	Coral Shores Civic Association	Landscaping	\$100.00			\$100.00		
		Painting of monuments	\$100.00	\$200.00		\$100.00	\$200.00	
1	Galt Mile Community Association	Landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
1	Imperial Point	Landscaping	\$0.00			\$0.00		
		Misc. entryway /replace letters	\$3,600.00	\$3,600.00		\$3,600.00	\$3,600.00	
1	Knoll Ridge	2 entryway signs rusting (pressure wash)	\$200.00			\$200.00		
		Landscaping	\$0.00	\$200.00	\$47,100.00	\$0.00	\$200.00	\$27,574.00
1	Lakes Estates Improv. Assoc.	Landscaping	\$1,000.00			\$1,000.00		
		Misc. Entryway / painting	\$200.00	\$1,200.00		\$200.00	\$1,200.00	
1	Landings Residential	New yardarms / flags	\$3,000.00			\$2,500.00		
		Misc. entryway painting / wall	\$4,000.00	\$7,000.00		\$4,000.00	\$6,500.00	
1	Laudergate Isles	Clean and repaint 4 monuments	\$500.00	\$500.00		\$500.00	\$500.00	
1	Lofts of Palm Aire Village	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Montego Bay Townhouse	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	North Beach Restaurants & Shoppes / BCIP	Misc. entryway / letters - painting	\$1,000.00			\$0.00		
		Monument landscaping	\$500.00	\$1,500.00		\$0.00	\$0.00	
1	North Golf Estates	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Palm Aire Village (East)	Replace 7 entrance signs	\$17,500.00	\$17,500.00		\$0.00	\$0.00	
1	Palm Aire Village (West)	Landscaping	\$100.00			\$100.00		
		Misc. entryway	\$0.00	\$100.00		\$0.00	\$100.00	
1	Port Royale Master Association	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
1	Sunrise Intracoastal	Intersection and street light repair	\$2,800.00	\$2,800.00		\$2,790.00		
1	Twin Lakes North Homeowners Association	Misc. entryway	\$0.00			\$0.00	\$2,790.00	
1	Uptown Merchants / BCIP	Landscaping	\$0.00	\$0.00		\$0.00	\$0.00	
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
Projected and Actual Maintenance Needs Analysis								
District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
2	Birch Park Beach	Various	\$0.00	\$0.00		\$0.00	\$0.00	
2	Bridgeside Square / BCIP	Gatehouse repair and painting	\$12,700.00	\$12,700.00		\$12,700.00	\$12,700.00	
2	Central Beach Alliance	Various	\$0.00	\$0.00		\$0.00	\$0.00	
2	City View Townhomes	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
2	Dolphin Isles	1 replace entryway monument	\$3,300.00			\$3,300.00		
		Misc. entryway landscaping	\$2,500.00	\$5,800.00		\$2,500.00	\$5,800.00	

2	Flagler Village	Replace one pole	\$6,000.00					
		Landscaping	\$100.00	\$6,100.00		\$0.00	\$100.00	\$100.00
2	Gateway Merchants Association /BCP	Misc landscaping	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Hendricks & Venice Isles	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Idlewyld Improvement Association	Landscaping	\$100.00			\$100.00		
		Misc. entryway	\$0.00	\$100.00		\$0.00	\$100.00	\$100.00
2	Lake Ridge	Repaint decorative posts	\$5,000.00			\$0.00		
		Misc landscaping	\$100.00	\$5,100.00		\$100.00	\$100.00	\$100.00
2	Las Olas Isles	Landscaping	\$0.00			\$0.00		
		Misc. Entryway / signage	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
2	Lauderdale Beach	Guard house roof maintenance (minor)	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Middle River Terrace	Repaint decorative posts (15)	\$4,500.00			\$4,500.00		
		Misc. entryway	\$0.00	\$4,500.00		\$0.00	\$4,500.00	\$4,500.00
2	Navarro Isles	Misc. entryway	\$0.00	\$0.00	\$80,261.00	\$0.00	\$0.00	\$0.00
2	North Beach Square / BCIP	Misc entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Nurmi Isles	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Poinsettia Heights	Bismarkia tree replacement	\$100.00			\$100.00		
		Replace two monuments	\$13,900.00	\$14,000.00		\$28,348.00	\$28,448.00	\$28,448.00
2	Progresso Village	1 Entryway sign peeling and letters fading	\$1,236.00			\$1,236.00		
		Misc. entryway	\$100.00	\$1,336.00		\$100.00	\$1,336.00	\$1,336.00
2	Riviera Isles	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Sailboat Bend	Misc. entryway / landscaping	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
2	Seven Isles	Re-adjust 1 decorative pole	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	South Middle River	1 entryway sign replacement	\$2,000.00			\$0.00		
		4 poles missing	\$8,000.00			\$0.00		
		Repaint decorative posts (44)	\$11,000.00			\$11,000.00		
		Misc. entryway	\$0.00	\$21,000.00		\$0.00	\$11,000.00	\$11,000.00
2	Sunrise Key	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
2	Victoria Park	2 poles missing	\$3,025.00			\$0.00		
		greenway stones / sod	\$400.00			\$380.00		
		Repaint decorative poles (24)	\$6,000.00			\$6,000.00		
		Misc. entryway / plants mulch	\$0.00	\$9,425.00		\$0.00	\$6,380.00	\$6,380.00
Projected and Actual Maintenance Needs Analysis								
District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
3	Dillard Park	Replace 6 dec poles / Repaint	\$15,000.00			\$0.00		
		Misc. Entryway / signage	\$100.00	\$15,100.00		\$100.00	\$100.00	\$100.00
3	Historical Dorsey-Riverbend	Misc painting and landscaping	\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00
3	Durrs Community Assoc.	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
3	Golden Heights	1 missing pole	\$2,000.00			\$0.00		
		Misc. entryway monument repair 2	\$8,000.00	\$10,000.00		\$500.00	\$500.00	\$500.00
3	Home Beautiful Civic Assoc.	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
3	Lake Aire	Replace 3 entranceway signs	\$12,000.00			\$11,535.00		
		15 pole brackets replace	\$10,000.00			\$0.00		
		Repaint decorative poles (15)	\$4,000.00			\$4,000.00		
		Sign letters and logos	\$1,700.00			\$1,648.00		
		Misc new landscaping	\$5,000.00	\$32,700.00		\$0.00	\$17,183.00	\$17,183.00
3	Lauderdale Manors	3 missing poles	\$0.00			\$0.00		

		Solar Lights (NW 14th St & powerline)	\$6,000.00			\$0.00		
		Misc. entry landscape and painting	\$100.00	\$6,100.00		\$100.00	\$100.00	
3	Lauderdale West	Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	
3	Melrose Manors	3 light replacements	\$0.00		\$91,200.00	\$0.00		\$33,833.00
		Sign maintenance	\$100.00			\$100.00		
		Misc. entryway landscaping	\$100.00	\$200.00		\$100.00	\$200.00	
3	Melrose Park	Misc. entryway repair	\$2,000.00	\$0.00		\$0.00	\$0.00	
3	Midtown Merchants / BCIP	Misc. entryway / missing sign	\$0.00	\$0.00		\$0.00	\$0.00	
3	River Garden/ Sweeting Estates	Repaint 4 existing monuments	\$3,800.00			\$3,800.00		
		Relandscape 4 columns	\$1,000.00			\$1,000.00		
		1 pole replacement	\$6,000.00			\$4,300.00		
		Replace solar lights at entryways	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$10,800.00		\$0.00	\$9,100.00	
3	Riverland Civic Assoc.	Misc. entryway	\$100.00	\$100.00		\$100.00	\$100.00	
3	Rock Island	Approx. 30 rusted poles (from irrigation)	\$0.00			\$0.00		
		3 missing poles (concrete)	\$2,000.00			\$4,350.00		
		1 entryway monument replace	\$10,000.00			\$0.00		
		Misc. entryway landscape	\$100.00	\$12,100.00		\$100.00	\$4,450.00	
3	Sunset Civic Association	1 missing entryway sign	\$0.00			\$0.00		
		Misc. entryway	\$100.00	\$100.00		\$100.00	\$100.00	
Projected and Actual Maintenance Needs Analysis								
District	Neighborhood	Maintenance Needs	Projected Item Cost	HOA Total Projected Cost	District Total Projected Cost	Actual Item Cost	HOA Actual Total Cost	District Actual Total Cost
4	Beverly Heights Assoc.	Various items	\$0.00	\$0.00		\$0.00	\$0.00	
4	Breakwater Surf Club	Landscaping	\$0.00			\$0.00		
		Misc. wall paint and landscape	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	
4	Chula Vista Isles	Landscaping	\$100.00	\$100.00		\$100.00	\$100.00	
4	Colee Hammock	Pole replacement / repairs	\$8,000.00			\$0.00		
		Replace one monument	\$5,000.00	\$13,000.00		\$5,900.00	\$5,900.00	
4	Croissant Park	Replace 2 cracked monuments	\$10,000.00			\$0.00		
		Demolition of 1 monument	\$2,800.00	\$12,800.00		\$2,800.00	\$2,800.00	
4	Downtown Ft. Lauderdale Civic Assoc.	Stranahan Park mulch replacement	\$671.00	\$671.00		\$671.00	\$671.00	
4	Edgewood Civic	Entryway paint and landscape	\$100.00	\$100.00		\$100.00	\$100.00	
4	Greater Flamingo Park	Entryway paint and landscape	\$100.00	\$100.00		\$100.00	\$100.00	
4	Harbor Beach	2 gatehouse roof repairs	\$2,800.00			\$2,800.00		
		12 gatehouse lights replacement	\$0.00			\$0.00		
		replace 20 aluminium light poles with concrete	\$10,826.00			\$0.00		
		Misc. entryway	\$0.00	\$13,626.00		\$0.00	\$2,800.00	
4	Harbordale	Stamped asphalt intersections replacements - 2	\$40,000.00			\$40,803.00		
		MOT and logo repair	\$5,000.00	\$45,000.00		\$1,400.00	\$42,203.00	
4	Harbor Drive	Various items	\$0.00	\$0.00		\$0.00	\$0.00	
4	Harbour Inlet	Dedication plaque repair (2)	\$2,000.00			\$1,000.00		
		Repaint decorative poles	\$9,500.00			\$9,475.00		
		Gatehouse roof repair / interior work	\$1,500.00	\$13,000.00		\$1,476.00	\$11,951.00	
4	Harbour Isles	Repaint decorative posts (32)	\$12,300.00			\$12,300.00		
		Misc. entryway	\$0.00	\$12,300.00		\$0.00	\$12,300.00	
4	Las Olas Merchants / BCIP	Up lighting on palms and trees	\$4,000.00	\$4,000.00	\$168,439.00	\$4,000.00	\$4,000.00	\$120,988.00
4	Lauderdale Harbours	Misc. entryway /painting /letters	\$1,800.00	\$1,800.00		\$1,778.00	\$1,778.00	
4	Lauderdale Isles	Landscaping	\$0.00			\$0.00		
		Misc. entryway	\$0.00	\$0.00		\$0.00	\$0.00	



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#21-0044

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: January 5, 2021

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2021 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends that the City Commission adopt a resolution amending the Fiscal Year (FY) 2021 Budget and FY 2021 – FY 2025 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 the City Commission amend the FY 2021 Final Budget and FY 2021 – FY 2025 Community Investment Plan by approving the following transfers and appropriations:

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GNSAKI21-3199	National Sexual Assault Kit Initiative Program FY 2021	Services/ Materials / Other Prof Serv	\$0	\$0	\$90,315
129-GNSAKI21-4118	National Sexual Assault Kit Initiative Program FY 2021	Other Oper Expenses / Training	\$0	\$0	\$17,996
129-GNSAKI21-4352	National Sexual Assault Kit Initiative Program FY 2021	Other Oper Expenses/ Servchg - Police	\$0	\$0	\$97,035
129-GNSAKI21-6499	National Sexual Assault Kit Initiative Program FY 2021	Capital Outlay/ Other Equipment	\$0	\$0	\$13,150
TOTAL AMOUNT →					\$218,496

City Manager's Office

Neighbor Support

F. Appropriation from Fund Balance – General Fund – Neighbor Support Programs and Temporary Part-time Engineer Inspector I – \$146,577

Over the past 26 years, the City has operated the Neighborhood and Business Community Investment Program (NCIP/BCIP) in which the City partnered with neighborhood associations and businesses to fund community investment projects requested by the neighborhood association. As part of these agreements, the City would design and build the project and the neighborhood association would be responsible for maintaining the project. Over time, it became clear that not all neighborhoods have been able to uphold this agreement and many of the NCIP/BCIP projects need maintenance.

At the June 19, 2018 City Commission Conference Meeting, staff recommended abandoning the Neighborhood and Business Community Investment Program projects in order to utilize the funding to pay for the required maintenance of existing projects. Currently there are over nineteen (19) remaining maintenance initiatives underway in more than seventeen (17) neighborhoods, encompassing all four Commission districts.

In order to continue the described remaining maintenance initiatives in FY 2021, staff requests the appropriation of \$146,577 in previously budgeted un-spent funds. Funding for a Part-time temporary Engineer Inspector I position in the amount of \$52,748 is included in this request. The administration of this process will continue to be managed by the Division of Neighbor Support within the City Manager's Office.

Staff recommends that the City Commission amend the FY 2021 Operating Budget in the amount of \$146,577 to fund NCIP/BCIP Maintenance initiatives and a Temporary Part-time Engineer Inspector I position.

Source:

Funds available as of December 10, 2020

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-X901	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$ 146,577
TOTAL AMOUNT →					\$ 146,577

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-MGR110102-1107	Neighbor Support Programs	Salaries & Wages/ Part Time Salaries	\$ -	\$ (5,432)	\$ 35,260
001-MGR110102-2301	Neighbor Support Programs	Fringe Benefits/ Soc Sec/Medicare	\$ -	\$ (416)	\$ 2,700
001-MGR110102-2404	Neighbor Support Programs	Fringe Benefits/ Health Insurance	\$ -	\$ (416)	\$ 11,788
001-MGR110102-2210	Neighbor Support Programs	Fringe Benefits/ Pension - FRS	\$ -	\$ (416)	\$ 3,000
001-MGR110102-3199	Neighbor Support Programs	Services/Materials / Other Prof Serv	\$ 400	\$ (9,394)	\$ 93,829
TOTAL AMOUNT →					\$ 146,577

Public Works

G. Appropriation from Fund Balance – Water and Sewer Master Plan 2017 Fund – Pump Station A-16 Upgrade - \$3,000,000

A new Federal Courthouse will be constructed in the vicinity of SW 3rd Avenue and SE 11th Street adjacent to the existing Pump Station (PS) A-16. The City must abandon and relocate the existing utilities located in the area for the construction of the courthouse to occur.

The Pump Station A-16 Upgrade Project scope will be revised to include the relocation of PS A-16 and associated upgrades. A new submersible type pump station will be designed and constructed at a nearby location in lieu of upgrading the existing dry pit/wet well PS A-16. The new scope of work will include the installation of new structures for the wet well and valve pit, flow control valves, pumps, railings, wet well pipes, electrical Florida Power and Light (FPL) service, instrumentation, control cabinet, service entrance controls, flow meter, telemetry, water service, odor control, parking stall, landscape and security fence as required. In order to connect the new pump station, a 2,100 linear feet (LF) 10-inch diameter force main will be designed and constructed. A 120 LF 18-inch diameter PVC gravity sewer and a manhole will also be added to the sewer system.

Funding is available in the Water and Sewer Master Plan 2017 Fund for this project.