RESOLUTION NO. 16-37

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE FINAL OPERATING BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015, AND ENDING SEPTEMBER 30, 2016, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #16-0186 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 15-197, adopted on September 8, 2015, the City Commission of the City of Fort Lauderdale adopted the Final Operating Budget, Community Investment Plan and Personnel Complement of the City of Fort Lauderdale, Florida for the Fiscal Year beginning October 1, 2015, and ending September 30, 2016,

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

SECTION 1. That the Final Operating Budget of the City of Fort Lauderdale for the Fiscal Year beginning October 1, 2015, and ending September 30, 2016, is hereby amended by appropriating funds as set forth in Commission Agenda Memo #16-0186, copy of which is attached hereto and incorporated herein.

SECTION 2. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this the 1st day of March, 2016.

Mayor
JOHN P. "JACK" SEILER

ATTEST:

City Clerk
JEFFREY A. MODARELLI

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CITY OF FORT LAUDERDALE
City Commission Agenda Memo **#16-0186**
REGULAR MEETING

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

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

DATE: March 1, 2016

TITLE: Resolution to Approve the Consolidated Budget Amendment to Fiscal Year 2016 - Appropriation

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Recommendation

It is recommended that the City Commission approve a resolution amending the Fiscal Year 2016 Budget.

Background

Budget amendments are consolidated into one agenda item for consideration at the first meeting of each month.

Examples of recommended actions within the consolidated 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 2016 Operating Budget and Community Investment Plan by approving the following transfers and appropriations:

Parks & Recreation

A. Appropriation of Grant Funds and Match – General Fund & Grant Funds – George English Park Boat Ramps and Boarding Docks - $170,000

The Parks and Recreation Department was awarded a grant from the Florida Fish and Wildlife Conservation Commission in the amount of $120,000 to replace two boat ramps and install two boarding docks at George English Park. There is a match requirement in the amount of $50,000 from the General Fund. This budget amendment is contingent upon approval of the grant acceptance in CAM #16-0116.

Staff recommends that the City Commission amend the FY 2016 Budget in the Grant Fund and General Fund by amending the appropriate accounts in the amount of $170,000 ($120,000 grant; $50,000 General Fund match) for the award of the Florida Fish and Wildlife Conservation Commission Grant and Match for the George English Park Boat Ramps and Boarding Docks.

B. Transfer between Capital Projects – General Capital Projects Fund – Riverland Park Pool Fence- $63,022

The exterior fence surrounding the pool at the Riverland Park is in need of immediate repairs. The new fence will be an eight foot aluminum fence with press point tops around the exterior of the pool. This will enhance the safety and security of the site.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan and Budget by amending the appropriate accounts to fund the transfer request from the War Memorial Auditorium Marquee project ($44,001), the Baseball Fields for Osswald Park project ($5,966), the Hardy Park Athletic Field Renovations project ($8,321), and the Virginia Young Park Playground Replacement project ($4,734) for a total of $63,022 to the Riverland Pool Fence Replacement Project.

Sustainable Development

C. Appropriation from Fund Balance – Building Permits Fund – Digitization of Microfilm and Paper Documents- $600,000

The Department of Sustainable Development is in the process of procuring the services of a vendor for the Building Services Division Digitization Project, which will result in further efficiencies geared towards record storage and retention. The projected cost is approximately $1.2 million, of which $600,000 is included in the FY 2016 budget.

Staff recommends that the City Commission amend the FY 2016 Budget in the Building Permits Fund by amending the appropriate accounts in the amount of $600,000.

D. Appropriation from Fund Balance – Nuisance Abatement Fund – Enforcement of Ordinance: Structures Unfit for Human Habitation and the Removal of Squatters- $74,010

An ordinance to establish guidelines for the declaration of structures as unfit for human habitation and for the removal of squatters is scheduled to be presented for first reading on April 19, 2016. There is an estimated $74,010 resource impact associated with this action, which includes training costs to certify enforcement officers, publishing of hearing notices, demolition, and lot clearing costs. This budget amendment is contingent upon approval of CAM #16-0239.

Staff recommends that the City Commission amend the FY 2016 Budget by amending the appropriate Nuisance Abatement Fund accounts in the amount of $74,010 for enforcement of Structures Unfit for Human Habitation and the Removal of Squatters Program.

Transportation and Mobility

E. Appropriation for Modified Revenue and Related Expenditures – General Fund – Broward County's Contribution to the Transportation Management Association- $38,332

The City operates a community bus service through the Downtown Fort Lauderdale Transportation Management Association (TMA) throughout Fort Lauderdale and surrounding areas. Broward County (which provides funding for the TMA's Sun Trolley annually) is increasing funding for the TMA's FY 2016 budget to include Tuesday service for the Beach Link in the amount of $38,332. This funding is a pass-through and has no fiscal impact to the City. It is anticipated to continue annually.

Staff recommends that the City Commission amend the FY 2016 budget by amending the appropriate accounts in the General Fund in the amount of $38,332 to provide for the contribution of funds to the Transportation Management Association from Broward County.

F. Appropriation from Fund Balance – Airport Fund – Payment of Property Taxes, Parcels 8D and 8G- $166,000

The lease agreement with Performance Marine Trading and Motorsports, Inc. was terminated effective April 30, 2015 at the January 21, 2015 City Commission meeting. In June 2015, the Airport began working with CBRE Real Estate Company to market and attract a new lessee for the parcel. To date, the parcel has not been leased and payment for 2015 property taxes is required to be made. The amount currently due is approximately $39,000. Late fees and penalties accrue each month the bill remains unpaid.

At the July 7, 2015 City Commission meeting, the lease agreement with D.H.S. Investments LLC was terminated. The terms of the lease agreement required that D.H.S. pay the property taxes, but they have neglected to do so. Payment for property taxes for 2013 ($43,000), 2014 ($44,000) and 2015 ($40,000) are in a serious delinquency status and must be paid. Monthly late fees and penalties continue to accrue until the taxes are paid. Staff is working with the City Attorney's Office to recover all unpaid rents and reimbursement of property taxes from the former lessee. Property taxes for the three years including estimated penalties total approximately $127,000.

Staff recommends that the City Commission amend the FY 2016 budget by amending the appropriate accounts in the Airport Fund in the amount of $166,000 (Parcel 8D- $39,000; and Parcel 8G- $127,000) for the payment of property taxes and penalties.

G. Appropriation from Fund Balance – Airport Fund – Environmental Assessment- $90,000

As part of the Airport's initiative to lift the outdated restriction on the runway weight capacity, and as part of the Federal Aviation Administration's prerequisite to accomplish this goal, the Airport is required to prepare an Environmental Assessment Form. The FAA stated that this is the appropriate level of environmental analysis to comply with the current version of FAA Order 5050.4. The work would include updating annual average day noise contours reflecting effect of projected operations in heavier aircrafts to determine if there is any significant impact.

Staff recommends that the City Commission amend the FY 2016 Operating Budget by amending the appropriate accounts in the Airport Fund in the amount of $90,000 for an Environmental Assessment.

H. Appropriation from Fund Balance – Airport Fund – Airfield Painting- $263,162

The taxiway system at the Fort Lauderdale Executive Airport was last painted in 2007. During the annual state inspection completed in May 2015, inspectors notified staff that the taxiway markings need to be repainted prior to the 2016 inspection to avoid non-compliance ratings. The project will include painting of airfield markings, centerlines, edge striping, and hold position markings for the entire taxiway system of the airport and the repainting of surface location identifiers. The airfield markings provide location and directional guidance for aircraft to runways and apron areas of the Airport.

Staff recommends that the City Commission amend the FY 2016 Operating Budget by amending the appropriate accounts in the Airport Fund in the amount of $263,162 for Airfield Painting.

I. Appropriation from Fund Balance – Airport Fund – Operations Inspection Software and AAAE Software & Hardware Replacement- $222,540

The Airport is seeking to procure software to satisfy the needs of the Fort Lauderdale Executive Airport (FXE) Safety Self-Inspection, Helistop Inspection and Non-Aviation Property Inspection Programs. The existing inspection processes are manual and with the procurement of an automated system, Airport staff will be more efficient in carrying out these functions. The software will allow the Airport operations staff at FXE to capture information electronically for safety self-inspections in the Airport Operations Area (AOA) as outlined in the Federal Aviation Administration (FAA) Part-139 standards.

The Airport currently utilizes an Interactive Employee Training Learning Suite (IET-LS) offered through the American Association of Airport Executives (AAAE). The IET-LS is an airport specific web-based interactive training program that provides training on numerous related topics including safety requirements, aircraft fueling operations and security procedures. Additionally, the system tracks and records all training activities and stores in a database. The Airport is seeking to procure software and hardware to update and enhance the existing IET-LS to facilitate the transition to a high definition format and replace dated equipment.

Staff recommends that the City Commission amend the FY 2016 Operating Budget by amending the appropriate accounts in the Airport Fund in the amount of $200,000 for Operations Inspections Software and $22,540 for AAAE Software and Hardware Replacement.

City Manager

J. Appropriation of Match Funds from Victoria Park Civic Association, Inc. – General Capital Projects Fund – 2012 Neighborhood Community Investment Program (NCIP) Victoria Park Crosswalk Project- $2,050

The City Commission awarded a 2012 NCIP matching grant in the amount of $8,000 to the Victoria Park Civic Association, Inc. for installation of a crosswalk. The Victoria Park Civic Association previously provided $6,500 in match funds on May 5, 2015. These funds were appropriated through the approval of CAM#15-0509. The association has now provided the final match of $2,050 bringing their total to $8,550 for the project.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan by amending the appropriate accounts in the amount of $2,050 for the neighborhood match towards the Victoria Park Crosswalk Project.

K. Appropriation of Match Funds from Poinsettia Heights Civic Association, Inc. – General Capital Projects Fund – 2014 Neighborhood Community Investment Program (NCIP) Poinsettia Heights Solar Lights Project- $1,750

The City Commission awarded a 2014 NCIP matching grant in the amount of $18,000 to the Poinsettia Heights Civic Association for the installation of solar lights. The Poinsettia Heights Civic Association has provided a match of $1,750 and 5,500 Citizens Volunteer Corps points to install solar lights.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan by amending the appropriate accounts in the amount of $1,750 for the neighborhood match towards the Poinsettia Heights Solar Lights Project.

Information Technology

L. Appropriation from Fund Balance – Central Services Fund – City Hall Data Center A/C and Fire Suppression Project- $137,520

The Information Technology Services department requires immediate funding for the replacement of three of the five air conditioning units that service the City Hall Data Center, which are beyond repair. This work is beyond the abilities of Facilities Maintenance staff and will require engineering to design the system. In addition, the fire suppression system in the data center is also in need of immediate repair and recertification.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan by amending the appropriate accounts in the amount of $137,520 for the City Hall Data Center A/C and Fire Suppression Project.

Resource Impact

The fiscal impacts to the various funds are outlined in the tables below. The letters below correspond to the descriptions in the background section of the document.

Parks & Recreation

A. Appropriation of Grant Funds and Match – General Fund & Grant Funds – George English Park Boat Ramps and Boarding Docks- $170,000

Appropriate To:

Funds available as of February 1, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P12186.129-C419	George English Park Boat Ramp 2016	Intergovernmental Revenue/ US Dept. of Interior Pass Thru FL Fish & Wildlife	$0	$0	$120,000
			APPROPRIATION TOTAL →		**$120,000**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P12186.129-6599	George English Park Boat Ramp 2016	Capital Outlay/ Construction	$0	$0	$120,000
			APPROPRIATION TOTAL →		**$120,000**

Appropriate From: Cash Match

Funds available as of February 9, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9129	General Fund	Other Uses/ Transfers to Miscellaneous Grants	$1,274,487.00	$728,672.00	$50,000
			APPROPRIATION TOTAL →		**$50,000**

Appropriate To: Cash Match

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P12186-129A-Q001	George English Park Boat Ramp 2016	Other Sources/ Operating Transfers	$0	$0	$50,000
129-P12186.129A-6599	George English Park Boat Ramp 2016	Capital Outlay/ Construction	$0	$0	$50,000
			APPROPRIATION TOTAL →		**$100,000**

B. Transfer between Capital Projects- General Capital Projects Fund- Riverland Park Pool Fence- $63,022

Appropriate From:

Funds available as of February 9, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
345-P11646.345-6599	War Memorial/Parker Playhouse Marquee	Capital Outlay / Construction	$65,000.00	$44,001.00	$44,001
331-P11826.331-6599	Baseball Fields for Osswald Park	Capital Outlay / Construction	$287,064.00	$5,966.00	$5,966
331-P11745.331-6599	Hardy Park Field Renovation	Capital Outlay / Construction	$115,000.00	$14,489.00	$8,321
331-P11976.331-6599	Virginia Young Prk Playground Replacement	Capital Outlay / Construction	$113,483.00	$4,734.00	$4,734
			APPROPRIATION TOTAL →		**$63,022**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
345-P12208.345-6599	Riverland Pool Replacement	Capital Outlay / Construction	$0.00	$0.00	$44,001
331-P12208.331-6599	Riverland Pool Replacement	Capital Outlay / Construction	$0.00	$0.00	$19,021
			APPROPRIATION TOTAL →		**$63,022**

Sustainable Development

C. Appropriation from Fund Balance – Building Permits Fund – Digitization of Microfilm and Paper Documents- $600,000

Appropriate From:

Funds available as of February 9, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
140-FD140.01-9901	Building Permits	Other Uses/Anticipated Year End	$24,515,495	$24,515,495	$600,000
			APPROPRIATION TOTAL →		**$600,000**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
140-DSD034002-3299	Building Permits	Services & Materials / Other Services	$2,958,192	$2,358,739	$600,000
			APPROPRIATION TOTAL →		**$600,000**

D. Appropriation from Fund Balance – Nuisance Abatement Fund – Enforcement of Ordinance: Structures Unfit for Human Habitation and the Removal of Squatters- $74,010

Appropriate From:

Funds available as of February 8, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
147-FD147.01-9901	Nuisance Abatement Fund	Fund Balance	N/A	135,911	$74,010
			APPROPRIATION TOTAL →		**$74,010**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
147-DSD090101-3201	Nuisance Abatement	Services/Materials - Ad/Marketing	$100,000	$14,747	$1,500
147-DSD090101-3225	Nuisance Abatement	Services/Materials - Demolitions	$100,000	$14,747	$49,150
147-DSD090101-3237	Nuisance Abatement	Services/Materials - Lawn & Tree Service	$100,000	$14,747	$20,000
147-DSD090101-4101	Nuisance Abatement	Other Operating Expenditures - Certification Training	$0	$0	$3,360
			APPROPRIATION TOTAL →		**$74,010**

Transportation and Mobility

E. Appropriation for Modified Revenue and Related Expenditures- General Fund – Broward County's Contribution to the Transportation Management Association- $38,332

Appropriate To:

Funds available as of February 1, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECIEVED (Character)	AMOUNT
001-TAM040106-F209	COMMUNITY BUS	Intergovernment Revenue/ Broward County Transportation	$303,805	$134,555	$38,332
			APPROPRIATION TOTAL →		**$38,332**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-TAM040106-4204	COMMUNITY BUS	Other Operating Expenditures/ Operating Subsidies	$513,805	$363,807	$38,332
			APPROPRIATION TOTAL →		**$38,332**

F. Appropriation from Fund Balance – Airport Fund- Payment of Property Taxes, Parcels 8D and 8G- $166,000

Appropriate From:

Funds available as of February 15, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-FD468.01-9918	Airport Operations Fund	Other Uses/Res for Operations	$13,993,859	$13,993,859	$166,000
			APPROPRIATION TOTAL →		**$166,000**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-TAM070101-3216	Executive Airport	Services & Materials/ Costs/ Fees/Permits	$2,695,977	$1,606,728	$166,000
			APPROPRIATION TOTAL →		**$166,000**

G. Appropriation from Fund Balance- Airport Fund – Environmental Assessment- $90,000

Appropriate From:

Funds available as of February 15, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-FD468.01-9918	Airport Operations Fund	Other Uses/Res for Operations	$13,993,859	$13,993,859	$90,000
			APPROPRIATION TOTAL →		**$90,000**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-TAM070101-3199	Executive Airport	Services & Materials/ Other Professional Services	$2,695,977	$1,606,728	$90,000
			APPROPRIATION TOTAL →		**$90,000**

H. Appropriation from Fund Balance- Airport Fund- Airfield Painting- $263,162

Appropriate From:					
Funds available as of February 15, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-FD468.01-9918	Airport Operations Fund	Other Uses/Res for Operations	$13,993,859	$13,993,859	$263,162
			APPROPRIATION TOTAL →		**$263,162**

Appropriate To:					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-TAM070101-3437	Executive Airport	Services & Materials/ Improvements Repairs &	$2,695,977	$1,606,728	$263,162
			APPROPRIATION TOTAL →		**$263,162**

I. Appropriation from Fund Balance- Airport Fund – Operations Inspection Software and AAAE Software & Hardware Replacement - $222,540

Appropriate From:					
Funds available as of February 15, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-FD468.01-9918	Airport Operations Fund	Other Uses/Res for Operations	$13,993,859	$13,993,859	$222,540
			APPROPRIATION TOTAL →		**$222,540**

Appropriate To:					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-TAM070101-6405	Executive Airport	Capital Outlay/ Computer Software	$141,200	$141,200	$222,540
			APPROPRIATION TOTAL →		**$222,540**

J. Appropriation of Match Funds from Victoria Park Civic Association, Inc. – General Capital Projects Fund – 2012 Neighborhood Community Investment Program (NCIP) Victoria Park Crosswalk Project – $2,050

Appropriate To:

Funds available as of February 9, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
331-P11791.331-N457	2012 NCIP Victoria Park Crosswalk	Miscellaneous Revenues/ Outsider Donations	$6,500	$8,550	$2,050
			APPROPRIATION TOTAL →		**$2,050**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11791.331-6599	2012 NCIP Victoria Park Crosswalk	Capital Outlay /Construction	$14,500	$14,121	$2,050
			APPROPRIATION TOTAL →		**$2,050**

K. Appropriation of Match Funds from Poinsettia Heights Civic Association, Inc. – General Capital Projects Fund – 2014 Neighborhood Community Investment Program (NCIP) Poinsettia Heights Solar Lights Project – $1,750

Appropriate To:

Funds available as of February 3, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
331-P11946.331-N457	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS	Miscellaneous Revenues/ Outsider Donations	$0	$1,750	$1,750
			APPROPRIATION TOTAL →		**$1,750**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11946.331-6599	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS	Capital Outlay /Construction	$18,000	$18,000	$1,750
			APPROPRIATION TOTAL →		**$1,750**

L. Appropriation from Fund Balance – Central Services Fund – City Hall Data Center A/C and Fire Suppression Project- $137,520

Appropriate From:

Funds available as of February 9, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
581-FD581.01-9901	Central Services-Operations	Other Uses/Anticipated Year End	$607,857	$607,857	$137,520
			APPROPRIATION TOTAL →		**$137,520**

Appropriate To:

ACCOUNT	INDEX NAME	CHARACTER CODE/	AMENDED	AVAILABLE	AMOUNT
581-P12207.581-6599	City Hall Data Center A/C and Fire Suppression	Capital Outlay/Construction	$0	$0	$137,520
			APPROPRIATION TOTAL →		**$137,520**

Where applicable, the approval of companion agenda items listed below is contingent upon the approval of the respective companion items as part of this consolidated budget amendment.

Strategic Connections

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

#16-0116, 16-0239

Attachment

Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager

Department Director: Lee R. Feldman, ICMA-CM, City Manager's Office