



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

#18-0529

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

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

DATE: October 23, 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.

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:

Public Works

A. Appropriation of Fund Balance – Fleet Fund – Public Safety Vehicle Replacements - \$890,000

Staff recommends appropriating funds for a public safety mobile command vehicle. The Fleet Plan was approved in FY 2018 to replace a \$250,000 police mobile command vehicle. During this time a decision was made to purchase a joint command vehicle to be used by Police and Fire during special events and emergency operations at an estimated cost of \$820,000.

In addition staff also recommends replacing two ocean rescue vehicles ahead of schedule in the amount of \$70,000. Both of the trucks are 2012 Toyota Tacomas and need to be replaced due to rust caused by daily beach use. One Tacoma truck has been removed from service due to the severity of the rust and the other Tacoma truck is no longer safe to be driven.

Funding for the replacement of the public safety mobile command vehicle and ocean rescue trucks are available in the City's Fleet Fund by re-appropriating the unspent funds for the public safety command vehicle and appropriating Fleet Fund reserves for the balance.

Staff recommends that the City Commission amend the FY 2019 Budget in the amount of \$890,000 for a public safety mobile command vehicle and ocean rescue trucks.

Source:

<i>Funds available as of October 17, 2018</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
583-FD583.01-9901	Fleet Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$890,000
TOTAL AMOUNT →					\$890,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
583-PBS580101-6416	Fleet Services	Capital Outlay/ Vehicles	\$8,130,447	\$6,134,839	\$890,000
TOTAL AMOUNT →					\$890,000

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.

Attachment

Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager

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