

RESOLUTION NO. 24-156

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2024 FINAL ALL FUNDS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0325, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2024 - FY 2028 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2028, AS AMENDED, BY TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-0325, ABANDONING THE RENOVATION OF 6300 NW 21ST AVENUE – METER SHOP RELOCATION PROJECT, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 23-194, adopted on September 13, 2023, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale's FY 2024 Final All Funds Budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024; and

WHEREAS, pursuant to Resolution No. 23-184, adopted on September 13, 2023, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028;

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

SECTION 1. That the City of Fort Lauderdale's FY 2024 Final All Funds Budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, as amended, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #24-0325, a copy of which is attached hereto and incorporated herein.

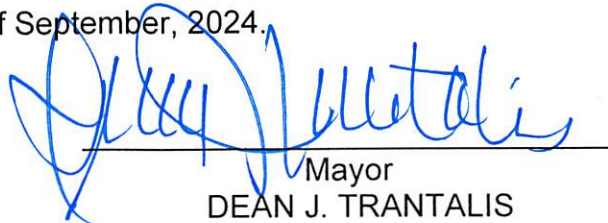
SECTION 2. That the City of Fort Lauderdale Final FY 2024 - FY 2028 Community Investment Plan for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, is hereby amended by transferring funds as set forth in City Commission Agenda Memo #24-0325.

SECTION 3. That the Renovation of 6300 NW 21st Avenue – Meter Shop Relocation Project, contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2023, and ending September 30, 2028, is hereby abandoned.

SECTION 4. That if any clause, section, or other part of this Resolution shall be held invalid or unconstitutional by any court of competent jurisdiction, the remainder of this Resolution shall not be affected thereby, but shall remain in full force and effect.

SECTION 5. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this 3rd day of September, 2024.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:



City Attorney
THOMAS J. ANSBRO

Dean J. Trantalis	<u>Yea</u>
John C. Herbst	<u>Yea</u>
Steven Glassman	<u>Yea</u>
Pamela Beasley-Pittman	<u>Yea</u>
Warren Sturman	<u>Yea</u>



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#24-0325

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

FROM: Susan Grant, Acting City Manager

DATE: September 3, 2024

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2024 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2024 Operating Budget and the FY 2024 – FY 2028 Community Investment Plan (CIP) and abandoning the Renovation of 6300 NW 21st Avenue – Meter Shop Relocation project.

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 2024 Final Budget, and the FY 2024 – FY 2028 Community Investment Plan, as amended, by approving the following transfers and appropriations and abandoning the Renovation of 6300 NW 21st Avenue – Meter Shop Relocation project:

Community Redevelopment Agency

A. Transfer between Capital Projects – Central City CRA CIP Fund – Central City Lighting NE 4th Avenue Streetscape Project - \$83,000

At the July 24, 2024 Central City Redevelopment Advisory Board Meeting, a request to appropriate Central City CRA funding to support the lighting component of the NE 4th Avenue project was presented and recommended for approval. It is anticipated that adding lights will improve safety and provide beautification to the neighborhood. The estimated costs will be \$83,000. This amount will fund light pole installation, fixtures, and wiring to the junction box. The project is expected to be completed by the end of the calendar year.

Staff recommends the City Commission amend the FY 2024 – FY 2028 Community Investment Plan, in the amount of \$83,000 to transfer funds from the Central City Streetscape Improvement Project to fund the lighting component of the NE 4th Avenue project.

Source:

<i>Funds available as of July 30, 2024</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-348-9100-541- 60-6599-P12855	Central City Streetscape Improvement Project	Capital Outlay/ Construction	\$1,300,000	\$1,300,000	\$83,000
TOTAL AMOUNT →					\$83,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
20-348-9100-541- 60-6599-P12923	Central City Lighting NE 4 th Avenue Streetscape Project	Capital Outlay/ Construction	\$0	\$0	\$83,000
TOTAL AMOUNT →					\$83,000

City Manager's Office

B. Appropriation from Fund Balance – Beach Business Improvement District Fund – Panthers' Parade Funding and sponsorship for Flockfest and FemAle Brewfest - \$65,000

At the July 8, 2024, Beach Business Improvement District (BBID) Advisory Committee meeting, the BBID approved a \$100,000 grant to the Florida Panthers organization to

offset the cost of their Stanley Cup Champions Parade. To provide sufficient funds to support this grant, the BBID approved appropriating \$30,000 from the fund balance. The remaining funding will be sourced from the BBID's existing operating budget.

The BBID also approved sponsorship for Flockfest for \$25,000, which was held on July 6, 2024, as well as FemAle Brewfest for \$10,000, which is scheduled for September 2024.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$65,000 for the Panthers' Parade funding and sponsorship for Flockfest and FemAle Brewfest.

Source:

Funds available as of August 8, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-135-0000-000-399-999	Beach Business Improvement District Fund	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$65,000
TOTAL AMOUNT →					\$65,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-135-1430-552-40-4207	Beach Business Improvement District	Other Operating Expenses/ Promotional Contributions	\$968,301	\$161,884	\$65,000
TOTAL AMOUNT →					\$65,000

Development Services Department

C. Appropriation of Grant Funds – Grant Fund – City-Wide Architectural Resource Survey Grant - \$50,000

The City has been awarded a grant in the amount of \$50,000 from the Florida Department of State for architectural resource surveys of Coral Ridge, Dolphin Isles, Bal Harbour, and Lauderdale Isles. Since the City of Fort Lauderdale is a Certified Local Government, the grant does not require matching funds.

Since 2017, there has been an ongoing effort to perform reconnaissance level and intensive level architectural resource surveys, partially through the assistance of grant funding from the Florida Department of State, Division of Historical Resources. The completion of intensive surveys for specified areas will assist the City in proposing new historic districts, identifying structures eligible for individual designation, and preparing designation reports. The expected deliverables from this survey project will be a final report for selected survey areas including photos of the existing structures, determinations of architectural integrity, and supporting historical and contextual

documentation.

Staff recommends that the City Commission amend the FY 2024 Operating Budget in the amount of \$50,000 for the City-Wide Architectural Resource Survey grant. This item is contingent upon the approval of grant acceptance CAM 24-0737.

Source:

Funds available as of August 3, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-515- 334-501- 24GARCHIT	City-Wide Architectural Survey	Intergovernmental Revenue/ Florida Department of State, Division of Historical Resources	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-515- 30-3199- 24GARCHIT	City-Wide Architectural Survey	Services/ Materials/ Other Professional Services	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

D. Appropriation of Grant Funds – Grant Fund – Sailboat Bend Historic District Grant - \$50,000

The City has been awarded a grant in the amount of \$50,000 from the Florida Department of State to develop a walking tour and associated interpretive signage for the Sailboat Bend Historic District. Since the City of Fort Lauderdale is a Certified Local Government, the grant does not require matching funds.

In May 2021, an updated Architectural Resource Survey was adopted for the Sailboat Bend Historic District. Developed from this survey were multiple digital records that are now available on the City's website. Using the updated information that has already been developed, grant funds would be used to hire a consultant to collaborate with the City of Fort Lauderdale, as well as the residents of the Sailboat Bend Historic District, to develop a walking tour and the design of all signage, and for the cost to fabricate and install the signs. This project is expected to increase awareness of the city's cultural heritage and will benefit residents and visitors to Fort Lauderdale.

Staff recommends that the City Commission amend the FY 2024 Operating Budget in the amount of \$50,000 for the Sailboat Bend Historic District grant. This item is contingent upon the approval of the grant acceptance CAM 24-0740.

Source:

Funds available as of August 2, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-515-334-501-24GSBHIS	Sailboat Bend Historic District Story	Intergovernmental Revenue/ Florida Department of State, Division of Historical Resources	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-515-30-3199-24GSBHIS	Sailboat Bend Historic District Story	Services/ Materials/ Other Professional Services	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

E. Appropriation of Grant Funds – State Housing Improvement Program (SHIP) Fund – FY 24-25 Appropriation of SHIP Funds - \$1,482,920

Monday, June 24, 2024, Florida Housing Finance Corporation (FHFC) notified the city via email of the estimated 2024-2025 SHIP Funding award. All funds are subject to actual documentary stamp tax deposits to the State Trust Fund.

Section 67-37.005, Florida Administrative Code, requires that a notice of funding availability of SHIP funds be advertised at least 30 days before the beginning of the application period unless a waiting list of applicants exists that will exhaust all allocated funding.

SHIP guidelines require that a minimum of 65 percent of the funds must be spent on eligible homeownership activities; a minimum of 75 percent of funds must be spent on eligible construction activities; at least 30 percent of the funds must be reserved for very-low income households (up to 50 percent of the current area median income or AMI); an additional 30 percent must be reserved for low income households (up to 80 percent of AMI; and the remaining funds are used at the discretion of the local jurisdiction.

Program Income can be used for any strategy approved in the current SHIP Local Housing Assistance Plan (LHAP). Additionally, Housing and Community Development Staff recommends that any program income be expended on strategies included in the approved 2022-2025 SHIP Local Housing Assistance Plan (LHAP).

Fifteen percent (15%) of the allocated amount and any earned program income (PI) is available for rental assistance including Rapid Re-housing, Rental Development, and Rental Assistance for the Elderly.

The Affordable Housing Advisory Committee (AHAC) and staff propose the following allocations for the SHIP funds for FY 2024-2025 in the amount of \$1,482,920.

Strategy	Funding
Administration	\$143,292
Emergency Housing Repairs	\$131,438
Special Needs Housing	\$301,522
Rental Development	\$200,000
New Construction	\$203,407
Rental Assistance for the Elderly	\$38,531
Purchase Assistance without Rehab	\$75,000
Rapid Re-Housing	\$44,699
Owner-occupied Rehabilitation	\$295,031

Projected program income of \$50,000, and any additional earned PI, will be utilized in approved strategy areas where there is a funding shortfall.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$1,482,920 for the appropriation of the FY 2024-2025 SHIP Funding award. There is a corresponding CAM 24-0695.

Source:

Funds available as of August 8, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-130-9300-559-335-502-25SHREV	SHIP FY24-25 Program Revenue	Intergovernmental Revenue/ SHIP FY2024-2025	NA	NA	\$1,432,920
10-130-9300-559-369-900-SH25PI	SHIP FY24-25 Program Income	Miscellaneous Revenue/ Deferred Loans Paid	NA	NA	\$50,000
TOTAL AMOUNT →					\$1,482,920

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-130-9300-559-80-8001-25SHADM	SHIP FY24-25 Administration	Grant Service/ Program Funds	NA	NA	\$143,292

10-130-9300-559-80-8001-25SHEHR	SHIP FY24-25 Emergency Housing Repair	Grant Service/ Program Funds	NA	NA	\$131,438
10-130-9300-559-80-8001-25SHSNR	SHIP FY24-25 Special Needs Rehab	Grant Service/ Program Funds	NA	NA	\$301,522
10-130-9300-559-80-8001-25SHRD	SHIP FY24-25 Rental Development	Grant Service/ Program Funds	NA	NA	\$200,000
10-130-9300-559-80-8001-25SHNC	SHIP FY24-25 New Construction - Homeownership	Grant Service/ Program Funds	NA	NA	\$203,407
10-130-9300-559-80-8001-25SHERA	SHIP FY24-25 Elderly Rental Assistance	Grant Service/ Program Funds	NA	NA	\$38,531
10-130-9300-559-80-8001-25SHPA	SHIP FY24-25 Purchase Assistance (No Rehab)	Grant Service/ Program Funds	NA	NA	\$75,000
10-130-9300-559-80-8001-25SHRR	SHIP FY24-25 Rapid Rehousing	Grant Service/ Program Funds	NA	NA	\$44,699
10-130-9300-559-80-8001-25SHOOR	SHIP FY24-25 Owner- Occupied Rehab	Grant Service/ Program Funds	NA	NA	\$295,031
10-130-9300-559-80-8001-25SHPI	SHIP FY24-25 Program Income	Grant Service/ Program Funds - Income all Years	NA	NA	\$50,000
TOTAL AMOUNT →					\$1,482,920

Transportation and Mobility

F. Appropriation from Fund Balance – General Fund – Locally Funded Agreement with Florida Department of Transportation for improvements within the Right-of-Way of State Road A1A south of NE 14th Street - \$82,917

City staff received a request from residents to add an additional crosswalk just south of NE 14th Street to enhance pedestrian crossings on State Road A1A. This is an area that the City maintains via a Landscape Maintenance Memorandum of Agreement (LMMOA) with Florida Department of Transportation (FDOT).

Since State Road A1A is under the jurisdiction of FDOT, the request was forwarded to them for consideration. Following their analysis, FDOT determined that the location met engineering warrants to add a signalized crosswalk. The project will include decorative elements to remain consistent with the design of projects installed through the previous

amendments. FDOT will include the design of decorative elements in their projects, however installation of decorative elements requires the City to contribute funding for the cost of those decorative elements.

The new crosswalk will include the following decorative elements consistent with the current pallet on State Road A1A:

- Installation of a bulb-out to meet requirements for site visibility of pedestrians with consistent pavers
- Stamped asphalt crosswalk in the wave pattern consistent with the other crosswalks.
- Installation of one pedestrian turtle compliant light fixture

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$82,917 for the locally funded agreement with Florida Department of Transportation for improvements within the Right-of-Way of State Road A1A south of NE 14th Street.

Source:

Funds available as of August 6, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-399-999	General Fund	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$82,917
TOTAL AMOUNT →					\$82,917

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8040-545-40-4299	Transportation Planning	Other Operating Expenses/ Other Contributions	\$15,158	\$15,359	\$82,917
TOTAL AMOUNT →					\$82,917

Public Works

G. Transfer Between Operating and Capital Budgets – Water and Sewer Operating Fund, Water and Sewer General Capital Projects Fund – Durrs Area Stormwater Improvements - \$ 651,851

Abandoning the Renovation of 6300 NW 21st Avenue – Meter Shop Relocation project

The Public Works Department is requesting funding for the replacement of a leaking water main found during construction on the Durrs Area Stormwater Improvements project. As part of the scope of work for the Durrs stormwater project, an existing 2-inch watermain,

located between NW 13th Terrace and NW 14th Avenue, was being adjusted and replaced to avoid conflicts with the new stormwater infrastructure. During this process, the existing water main was found to be in poor condition, undersized, and leaking in multiple places. Due to the brittle and deteriorated condition of the existing pipe, it was determined that a significantly longer portion of the pipe needed to be replaced to properly construct the adjusted pipe and find a stable tie-in connection. Staff determined it would be more efficient and economical to replace the entire existing 2-inch water main with a new 6-inch pipe rather than attempting to work with an old, deteriorated water main that will eventually fail.

Funding is available in the Renovation of 6300 NW 21st Avenue - Meter Shop Relocation which will be abandoned and reprioritized in a future year Community Investment Plan and the New Pumping Station Flagler Village A-24 which substantially complete and expected to be done under budget to fund the additional costs for this high priority project.

Staff recommends the FY 2024 – FY 2028 Community Investment Plan in the amount of \$651,851 to fund the water main replacement costs as a part of the Durrs Neighborhood Stormwater Project.

Source:

Funds available as of August 13, 2024					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-7999-536-60-6599-P12429	Renovation of 6300 NW 21st Avenue - Meter Shop Relocation	Capital Outlay/ Construction	\$600,000	\$599,416	\$599,416
10-454-7999-536-60-6599-P12605	New Pumping Station Flagler Village A-24	Capital Outlay/ Construction	\$3,023,627	\$393,677	\$52,435
TOTAL AMOUNT →					\$651,851

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-7999-536-60-6599-P11844	Durrs Area Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$651,851
TOTAL AMOUNT →					\$651,851

H. Transfer Between Capital Projects - Central Regional Wastewater Systems Operating Projects Fund - Diesel Tank Replacement B Re-Pump Station - \$255,949

This project is for replacing the above-ground diesel tank located at the Plant B Sewage Re-Pump Station. The tank, which provides crucial fuel for the generator at the station, is

damaged and requires replacement to ensure continued operational efficiency and safety. The project scope includes securing all necessary permits, removing the existing damaged tank, addressing any contaminated soil found during the process, and installing a new above-ground diesel tank complete with all essential mechanical and electrical components. Funding is being requested for permitting and construction, to ensure the station's generator continues to operate reliably, supporting the re-pump station's essential functions.

Funding is available in the Regional Replacement/Recapitalization project for this expense.

Staff recommends amending the FY 2024 – FY 2028 Community Investment Plan in the amount of \$255,949 to fund the Diesel Tank Replacement – B Re-Pump Station project.

Source:

Funds available as of August 7, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P00401	Regional Replacement/ Recapitalization	Capital Outlay/ Construction	\$6,860,996	\$2,172,962	\$255,949
TOTAL AMOUNT →					\$255,949

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P12925	Diesel Tank Replacement - B Re-Pump Station	Capital Outlay/ Construction	\$0	\$0	\$255,949
TOTAL AMOUNT →					\$255,949

I. Transfer Between Operating Budget and Capital Projects Fund – General Fund, General Capital Projects Fund – Solar Panel Installation for Fleet Maintenance Building Roof - \$152,290

On February 6, 2024, the City Commission adopted a resolution authorizing execution of a settlement agreement with Florida Power & Light Company (FP&L), resulting in a refund of \$202,289.91 (CAM #24-0029). Of this amount, \$47,000 was allocated for auditor fees. The remaining funds were designated for further investment in reducing the City's electricity costs through solar installations on City facilities. To date, \$75,000 from the FP&L refund has been allocated to the solar installation at Warfield Park (CAM 24-0322), leaving approximately \$80,290 remaining in the FP&L refund. The Parks and Recreation Department is planning a partial roof replacement on the Fleet Maintenance Building and, with this additional funding request, aims to install solar panels on a portion of the new roof.

Funding is available in the Public Works Department's Sustainability Division operating budget where the FP&L refund was deposited, and additional funds are available in savings from this budget to fund the total need for solar panel installation.

Staff recommends the City Commission amend the FY 2024 Operating Budget and FY 2024 – FY 2028 Community Investment Plan in the amount of \$152,290 for the solar panel system.

Source:

Funds available as of August 7, 2024					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-7040-537-60-6499	Sustainability Operations	Capital Outlay/ Other Equipment	\$152,580	\$152,580	\$152,290
TOTAL AMOUNT →					\$152,290

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12918	Fleet Maintenance Building Roof	Capital Outlay/ Construction	\$0	\$0	\$152,290
TOTAL AMOUNT →					\$152,290

J. Appropriation of Fund Balance - Fleet Services Fund - Fleet Services increased operational costs - \$800,000

Fleet Services experienced unexpected increases in vehicle maintenance and repair costs from the City's contracted vendor. The substantial cost increases are primarily due to current economic conditions, which have driven vehicle parts prices higher than anticipated. In addition, the recent flooding events have increased the number of units requiring service from outside vendors. These expenses were not accounted for in the original budget but were necessary for maintaining the daily operations of departments supported by Fleet Services.

Funding is available in the Fleet Services Fund Balance for these additional operating costs.

Staff recommends the City Commission amend the FY 2024 Operating Budget in the amount of \$800,000 for the additional operating costs for the Fleet Services Fund.

Source:

Funds available as of August 15, 2024

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-583-0000-000-399-999	Vehicle Rental - Operations	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$800,000
TOTAL AMOUNT →					\$800,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-583-7070-519-30-3240	Fleet Services	Services/ Materials/ Management/ Operations Services	\$12,389,136	\$1,186,238	\$800,000
TOTAL AMOUNT →					\$800,000

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2029* Strategic Plan, specifically advancing:

- Guiding Principle: Fiscal Responsibility

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

Related CAMs

24-0742, 24-0737, 24-0740, 24-0695

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Acting Department Director: Yvette Matthews, Office of Management and Budget