



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

#17-0113

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

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

DATE: May 2, 2017

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2017 – Appropriation

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2017 Budget, Personnel Complement, and 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 is recommending that the City Commission amend the FY 2017 Operating Budget, Personnel Complement, and Community Investment Plan by approving the following transfers and appropriations:

Fire-Rescue

A. Reduction of Grant Funds - Grant Fund – Urban Area Security Initiative (UASI) Grant – (\$4,461.25)

The United States Department of Homeland Security (USDHS) has provided financial assistance to the Miami urban area in the amount of \$5,158,500 through the FY 2016 Urban Area Security Initiative (UASI) Grant Program.

The City of Fort Lauderdale was expected to receive a sub-grant in the amount of \$208,615 with no required match. These funds were appropriated in the April Budget Amendment. However, the final award letter shows a sub-grant in the amount of \$204,154.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of (\$4,461.25) to reduce the previously anticipated amount of the UASI grant.

Police

B. Appropriation of Grant Funds – Grant Fund – Florida Department of Transportation (FDOT) Pedestrian and Bicyclist Safety Program - \$3,419

The focus of this project, which is a component of Florida's Bicycle/Pedestrian Focused Initiative Communication & High Visibility Enforcement Implementation Project, seeks to raise the awareness of pedestrians, bicyclists and motorists of safe behaviors. In November, (CAM No. 16-1213), the City accepted a grant award in the amount of \$27,324. The additional \$3,418.56 would enhance the outreach of the Police Department's Motor Unit by permitting them more hours to perform high visibility enforcement activities.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$3,419 for the FDOT grant.

City Manager's Office

C. Appropriation of Unanticipated Revenues and Expenses – State Housing Initiatives Programs (SHIP) Fund – Accept Additional SHIP Funds - \$24,842

In 2013, the Legislative Budget Commission approved a \$10 million allocation from the National Mortgage Settlement Funds to provide foreclosure counseling services to be administered by Florida Housing Finance Corporation (FHFC) through the Foreclosure Counseling Program (FCP). The 2016 housing bill allows FHFC to expand the types of counseling that can be provided to homeowners and prospective homebuyers to include other counseling and financial coaching.

Florida Housing Finance Corporation (FHFC) has made funding available from the FCP SHIP Funds to provide housing counseling. The City has received \$24,842 of which \$22,358 will be used for services and \$2,484 will be used for administration. These funds will be considered 2016-2017 SHIP funds and reported as housing counseling.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$24,842 for the SHIP grant.

Parks and Recreation

D. Transfer Between Capital Projects and Appropriation of Fund Balance – General Fund, Building Fund – Greg Brewton Sustainable Development Center Cooling System Replacement - \$261,000

The Heating, Ventilation, and Air Conditioning units at the Greg Brewton Sustainable Development Center are beyond repair and require a complete replacement.

Staff recommends that the City Commission amend the FY 2017 Community Investment Plan (CIP) in the amount of \$261,000 for the Greg Brewton Sustainable Development Center cooling system replacement.

E. Appropriation of Grant Funds – Grant Fund – National Recreation and Park Association (NRPA) Healthy Out-of-School Time Grant - \$25,000

On March 8, 2017, the Parks and Recreation Department submitted a grant application to the National Recreation and Park Association (NRPA), in partnership with the Walmart Foundation, for the Healthy Out-of-School Time Program and was awarded funds in the amount of \$25,000. Grant funds will be used to enhance the Department's Healthy Eating and Physical Activity (HEPA) program offerings with supplies, curriculum and activities.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$25,000 for the NRPA Healthy Out-of-School Time Grant. The grant acceptance is included as a companion CAM 17-0502.

Transportation and Mobility

F. Transfer Between Capital Project and Operating Budget – Parking Fund – Upgrade of Parking Management System - \$156,560

The Transportation and Mobility Department requests a transfer from a capital project to the operating budget in order to upgrade its current parking management system.

Staff recommends that the City Commission amend the FY 2017 Community Investment Plan and Budget in the amount of \$156,560 for an upgrade of the parking management system.

Public Works

G. Transfer Between Capital Projects – Water and Sewer General Capital Projects Fund – Fiveash Water Treatment Plant Hydrotreaters 3 & 4 - \$93,400

The Fiveash Water Treatment Plant Hydrotreaters 3 & 4 Influent Pipe Modifications Project includes construction, testing, replacement of piping, valves, fittings and accessories within the influent vaults for Hydrotreaters 3 and 4. Proposed Change Order No. 2 is for additional work associated with repairing leaks in the existing piping for Hydrotreater #3 and repairing supports for existing piping on Hydrotreater #4.

The funds are available in the Water Treatment Plant Facilities - Concrete Restoration project as it will be reprioritized to a later date in order for this more urgent project to be completed.

Staff recommends that the City Commission amend the FY 2017 Community Investment Plan in the amount of \$93,400 for Fiveash Water Treatment Plant Hydrotreaters 3 & 4. There is an associated CAM 17-0487.

H. Transfer Between Funds – General Fund, Vehicle Rental Fund – Wilton Manors Pumper Truck - \$208,264

Fort Lauderdale Fire-Rescue has provided fire-rescue services under the terms of an interlocal agreement with the City of Wilton Manors since October 1, 2000. Under the terms of the agreement, Wilton Manors contributes to the vehicle replacement account for the replacement of a 2005 Pierce Pumper Truck. The amounts contributed, plus interest, were reserved in the Fleet Fund and General Fund. The 2005 Pierce Pumper Truck was replaced in December 2015. The General Fund reserve portion of \$208,264 must be transferred to the Fleet Fund for this purchase.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$208,264 for the Wilton Manors pumper truck.

I. Transfer Between Capital Projects – General Capital Projects Fund – West Lake Drive Bridge Restoration - \$350,000

The City's contracted structural engineering consultant will develop a task order to design, permit and provide construction management services for the repairs of structural and aesthetic elements of the bridge. Construction funding has been requested in the FY2018 Community Investment Plan. This project is a priority because Florida Department of Transportation issued notice to the City indicating West Lake Drive Bridge is in need of repair.

Staff recommends that the City Commission amend the FY 2017 Community Investment Plan in the amount of \$350,000 for West Lake bridge restoration.

J. Transfer Between Capital Projects – General Capital Projects Fund – City Hall Americans with Disabilities Act (ADA) Improvements - \$246,000

This project will account for costs associated with ADA improvements to City Hall 1st and 8th floors and access from the parking lot. Work includes, but is not limited to, 1st and 8th floors unisex toilet room improvement, drinking fountains, covered ADA access ramp from lobby to Commission Chambers, and modification to existing ADA access ramp into City Hall lobby.

Staff recommends that the City Commission amend the FY 2017 Community Investment Plan in the amount of \$246,000 for City Hall ADA improvements.

K. Appropriation of Fund Balance – Airport Fund – Taxiway Quebec and Alpha Resurfacing Project - \$266,297

The Airport has initiated this project due to uneven pavement. The project consists of design and construction of sections of Taxiway Quebec and Taxiway Alpha. The scope of the project includes milling and saw cutting of the existing pavement, reworking/installing limerock base, installing new asphaltic concrete, and installing new pavement markings.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$266,297 for Taxiway Quebec and Alpha resurfacing project.

Sustainable Development

L. Appropriation of Fund Balance – Building Permits Fund – Vehicle Purchase - \$194,677

Due to an update in the Florida Building Code and an increase in the complexity of permit applications submitted, the Department of Sustainable Development (DSD) experienced an unprecedented surge in the time it takes to issue a permit. A mid-year budget modification in FY 2016 brought additional staff members on board to help mitigate this issue. The department intended to utilize salary savings accumulated during the year to purchase one-time expense such as vehicles during the year. Vehicles for six (6) of these position were not purchased or encumbered during the year and funding for these vehicles needs to be appropriated from fund balance. The department is also including a request for one (1) vehicle for the Assistant Building Official, who currently does not have a permanently assigned vehicle. This vehicle will be primarily used to service the newly formed Permit by Affidavit program, conduct onsite inspections, and will make it possible to respond to jobsite emergencies.

Staff recommends that the City Commission amend the FY 2017 Budget in the amount of \$194,677 to purchase vehicles for inspectors.

M. Appropriation of Fund Balance and Addition of 3 Full Time Positions to the City's Personnel Complement – Water Sewer Fund, Stormwater Fund, Building Fund, General Fund – Additional Engineering Positions - \$329,028 (the actual budget increase is \$164,514 but it's doubled due to internal chargebacks required to allocate expenses).

Since FY 2013, the annual number of building permit applications has increased significantly. The aggregate value of construction applications has significantly increased from \$656,622,714 of value in FY 2013 to \$1,071,890,054 of value in FY 2016. There was a 2% decrease in the number of permits issued for FY 2016 from FY 2015; however, it should be noted that there was an influx in permit applications submitted in July 2015 due to a change in the Florida Building Code. We expect that between 25,000 and 26,000 permits annually will be closer to the normal rate of activity expected for the next three years. The increase in volume and complexity in permitting activity has required the City to hire additional plan review and inspection staff as well as rely on the use of overtime and contract services to meet the service demands. After re-evaluating operations, management has concluded that three (3) additional full-time positions are needed to handle this activity while also completing the permitting process more efficiently. The budget amendment includes funding for the remaining 13 pay periods of the fiscal year. The annual impact of hiring the three additional staff is estimated to be \$261,885. The recommended positions include:

- Two (2) Project Manager IIs
- One (1) Engineering Inspector I

Staff recommends that the City Commission amend the FY 2017 Budget and Personnel Complement in the amount of \$329,028 and 3 full time equivalent positions.

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.

Fire-Rescue

A. Un-Appropriation of Grant Funds - Grant Fund – Urban Area Security Initiative (UASI) Grant – (\$4,461.25)

Source:

Funds available as of April 7, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GUASICORP19-C313	FY16 GUASI – Citizen Corp Training & Drills	Intergovt. Revenue/ DHS Pass thru City of Miami	\$21,805	\$21,805	(\$4,461.25)
TOTAL AMOUNT →					(\$4,461.25)

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GUASICORP19-3999	FY16 GUASI- Citizen Corp Training & Drills	Services & Materials/ Other Services	\$0	\$0	\$17,343.75
129-GUASICORP19-3999	FY16 GUASI- Citizen Corp Training & Drills	Services & Materials/ Other Supplies	\$1,805	\$1,805	(\$1,805.00)
129-GUASICORP19-4104	FY16 GUASI- Citizen Corp Training & Drills	Other Oper. Exp/ Conferences	\$5,000	\$5,000	(\$5,000.00)
129-GUASICORP19-3946	FY16 GUASI- Citizen Corp Training & Drills	Services & Materials/Tools & Equip < \$5,000	\$15,000	\$15,000	(\$15,000.00)
TOTAL AMOUNT →					(\$4,461.25)

Police

B. Appropriation of Grant Funds – Grant Fund – Florida Department of Transportation (FDOT) Pedestrian and Bicyclist Safety Program - \$3,000

Source:

Funds available as of April 24, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
129-GPEDCYCLE17-C219	FY16 DOT Pedestrian & Bicyclist Safety	Intergovt Revenues/ US DOT (Nat'l Highway Traffic Pass Thru FDOT)	\$27,324	\$0	\$3,419
TOTAL AMOUNT →					\$3,419

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GPEDCYCLE17-4352	FY16 DOT Pedestrian & Bicyclist Safety	Other Operating Expenses/ Service Charge for Police	\$27,324	\$10,393	\$3,419
TOTAL AMOUNT →					\$3,419

City Manager's Office

C. Appropriation of Un-anticipated Revenues and Expenses – State Housing Initiatives Programs (SHIP) Fund – Accept Additional SHIP Fund and Award to Non-Profit - \$24,842

Source:

Funds available as of May 4, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
130-SH17REV-D336	SHIP Program Revenue FY 16-17	Intergovernmental Revenue/ SHIP FY 2016-2017	\$1,106,204	\$484,331	\$24,842
TOTAL AMOUNT →					\$24,842

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
130-SH17ADM-8001	SHIP Program Administration FY 2016-2017	Grant Services/ Program Funds	\$110,620	\$110,620	\$2,484
130-SH17HC-8001	SHIP Program Housing Counseling	Grant Services/ Program Funds	\$0	\$0	\$22,358
TOTAL AMOUNT →					\$24,842

Parks and Recreation

D. Transfer Between Capital Projects and Appropriation of Fund Balance – General Fund, Building Fund, Building Fund – Greg Brewton Sustainable Development Center Cooling System Replacement - \$261,000

Source:

Funds available as of May 4, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12162.331-6599	Facilities Assessment - HVAC, Elect, Plumbing	Capital Outlay/ Construction	\$1,153,000	\$907,058	\$83,520
140-FD140.01-9901	Building Permit Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$177,480
TOTAL AMOUNT →					\$261,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12267.331-6599	DSD Building - Cooling System Replacement	Capital Outlay/ Construction	\$0	\$0	\$83,520
140-P12267.140-6599	DSD Building - Cooling System Replacement	Capital Outlay/ Construction	\$0	\$0	\$177,480
TOTAL AMOUNT →					\$261,000

E. Appropriation of Grant Funds – Grant Fund – National Recreation and Park Association (NRPA) Healthy Out-of-School Time Program - \$25,000

Source:

Funds available as of May 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GHEPA17-F741	NRPA-Healthy Eating & Physical Activity	Intergovernmental Revenue/ Grants FM Misc Sources for Recreation	\$0	\$0	\$25,000
TOTAL AMOUNT →					\$25,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GHEPA17-3231	NRPA-Healthy Eating & Physical Activity	Services & Materials/ Food Services	\$0	\$0	\$25,000
TOTAL AMOUNT →					\$25,000

Transportation and Mobility

F. Transfer Between Capital Projects and Operating – Parking Fund – Upgrade of Parking Accounts Receivable System - \$156,560

Source:

Funds available as of May 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-P11921.461-6599	Sustainable Parking Lot Improvements	Capital Outlay/ Construction	\$2,850,000	\$1,690,461	\$156,560
TOTAL AMOUNT →					\$156,560

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-TAM020101-3907	Parking Customer Service	Services & Materials/ Data Proc Supplies	\$298,875	\$192,086	\$67,388
461-TAM020107-3907	Parking Enforcement	Services & Materials/ Data Proc Supplies	\$354,897	\$153,920	\$89,172
TOTAL AMOUNT →					\$156,560

Public Works

G. Transfer Between Capital Projects – Water and Sewer General Capital Projects – Fiveash Water Treatment Plant Hydrotreaters 3 & 4 Change Order - \$93,400

Source:

Funds available as of May 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12181.454-6599	Water Treatment Plant Facilities - Concrete Restoration	Capital Outlay/ Construction	\$588,000	\$577,229	\$93,400
TOTAL AMOUNT →					\$93,400

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
454-P12197.454-6599	Fiveash Water Treatment Plant Hydrotreaters 3 & 4, Influent Pipe	Capital Outlay/ Construction	\$550,000	\$27,694	\$93,400
TOTAL AMOUNT →					\$93,400

H. Transfer Between Funds – General Fund, Vehicle Rental Fund – Wilton Manors Pumper Truck - \$208,264

Source:

Funds available as of April 21, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9934	General Fund	Other Uses/ Reserve for Vehicle Replacement	N/A	N/A	\$208,264
TOTAL AMOUNT →					\$208,264

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
583-FD583.01-Q001	Vehicle Rental Operations	Other Sources/ General Fund	\$207,519	\$207,519	\$208,264
TOTAL AMOUNT →					\$208,264

I. Transfer Between Capital Projects – General Capital Projects Fund – West Lake Drive Bridge Restoration - \$350,000

Source:

Funds available as of April 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-9901	General Fund	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$350,000
TOTAL AMOUNT →					\$350,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12299.331-6599	West Lake Drive Bridge Restoration	Capital Outlay/ Construction	\$0	\$0	\$350,000
TOTAL AMOUNT →					\$350,000

J. Transfer Between Capital Projects – General Capital Projects Fund – City Hall Americans with Disabilities Act (ADA) Improvements - \$246,000

Source:

Funds available as of May 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P10720.331-6599	ADA Settlement General Fund Buildings	Capital Outlay/ Construction	\$1,755,220	\$373,204	\$246,000
TOTAL AMOUNT →					\$246,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11687.331-6599	City Hall Access Improvements	Capital Outlay/ Construction	\$0	\$0	\$246,000
TOTAL AMOUNT →					\$246,000

K. Appropriation of Fund Balance – Airport Fund – Taxiway Quebec and Alpha Resurfacing Project - \$266,297

Source:

Funds available as of April 6, 2017

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-FD468.01-9918	Airport Operations	Other Uses/ Reserves for Operations	N/A	N/A	\$266,297
TOTAL AMOUNT →					\$266,297

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-P12298.468-6599	Taxiway Quebec and Alpha Resurfacing	Capital Outlay/ Construction	\$0	\$0	\$233,593
468-P12298.468-6501	Taxiway Quebec and Alpha Resurfacing	Capital Outlay/ Force Account Charges	\$0	\$0	\$32,704
TOTAL AMOUNT →					\$266,297

Sustainable Development

L. Appropriation of Fund Balance – Building Permits Fund – Vehicles for Inspectors - \$194,677

Source:

Funds available as of May 6, 2017

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 Balance	N/A	N/A	\$194,677
TOTAL AMOUNT →					\$194,677

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
140-DSD034002-3801	Building Permits	Services & Materials/ Gasoline	\$4,010,199	\$2,045,005	\$10,500
140-DSD034002-6416	Building Permits	Capital Outlay/ Vehicles	\$281,366	\$149,629	\$184,177
TOTAL AMOUNT →					\$194,677

M. Appropriation of Fund Balance and Increase Personnel Complement – Water Sewer Fund, Stormwater Fund, Building Fund, General Fund – Additional Building Fund Positions - \$329,028 (the actual budget increase is \$164,514 but it's doubled due to internal chargebacks required to allocate expenses).

Source:

<i>Funds available as of April 21, 2017</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	ACTUAL RECEIVED (Character)	AMOUNT
001-DSD010101-N597	Urban Design & Planning	Misc Revenues/ Charges to Other Funds	\$431,202	\$215,689	\$164,514
140-FD140.01-9901	Building Permits	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$25,151
450-FD450.01-9901	Water and Sewer	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$114,212
470-FD470.01-9901	Stormwater	Other Uses/ Anticipated Year End Balance	N/A	N/A	\$25,151
TOTAL AMOUNT →					\$329,028

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-DSD010101-1101	Urban Design & Planning	Salaries & Wages/ Permanent Salaries	\$2,678,793	\$1,439,324	\$94,910
001-DSD010101-1413	Urban Design & Planning	Salaries & Wages/ Cellphone Allowance	\$2,678,793	\$1,439,324	\$720
001-DSD010101-2299	Urban Design & Planning	Fringe Benefits/ Pension-Deferred Contribution	\$960,130	\$395,264	\$8,542
001-DSD010101-2301	Urban Design & Planning	Fringe Benefits/ Soc Sec/Medicare	\$960,130	\$395,264	\$7,371
001-DSD010101-2407	Urban Design & Planning	Fringe Benefits/ Expense Allowance	\$960,130	\$395,264	\$1,440
001-DSD010101-3628	Urban Design & Planning	Services/Material/ Telephone-Cable TV	\$716,983	\$20,034	\$650
001-DSD010101-3801	Urban Design & Planning	Services/Material / Gasoline	\$716,983	\$20,034	\$300
001-DSD010101-3907	Urban Design & Planning	Services/Material/ Data Proc Supplies	\$716,983	\$20,034	\$1,620
001-DSD010101-3925	Urban Design & Planning	Services/Material/ Office Equip	\$716,983	\$20,034	\$16,800
001-DSD010101-3949	Urban Design & Planning	Services/Material/ Uniforms	\$716,983	\$20,034	\$3,600
001-DSD010101-4101	Urban Design & Planning	Other Operating Expenses/ Certification Train	\$314,173	\$177,768	\$2,250
001-DSD010101-6416	Urban Design & Planning	Capital Outlay/ Vehicles	\$109,500	\$109,476	\$26,311
140-DSD034002-4359	Building Permits	Other Operating / ServChg-Planning	\$2,788,404	\$1,395,946	\$25,151
470-PBS690603-4359	Stormwater Environmental Resources	Other Operating / ServChg-Planning	\$28,952	\$24,497	\$25,151
450-PBS060201-4359	Project Management	Other Operating / ServChg-Planning	\$65,936	\$48,452	\$114,212
TOTAL AMOUNT →					\$329,028

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 CAM

CAM#17-0502

Attachment

Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager

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