RESOLUTION NO. 16-18

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 #16-0078 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 #16-0078, 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 2nd day of February, 2016.

Mayor
JOHN P. "JACK" SEILER

ATTEST:

City Clerk
JEFFREY A. MODARELLI

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16-18

CITY OF FORT LAUDERDALE
City Commission Agenda Memo **#16-0078**
REGULAR MEETING

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

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

DATE: February 2, 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 – Beach Community Redevelopment Area (CRA) & Grant Funds - Las Olas Marina and Access Dredging Phase I Grant - $466,689

The Parks and Recreation Department was awarded a Florida Inland Navigation District Grant in the amount of $258,898 for the completion of the Design and Permitting of the Las Olas Marina and Access Dredging Phase I. There is a match requirement in the amount of $207,791 from the Beach CRA Fund. This budget amendment is contingent upon approval of CAM #16-0095.

Staff recommends that the City Commission amend the FY 2016 Budget in the Grant Fund and Beach CRA Fund by amending the appropriate accounts in the amount of $466,689 ($258,898 grant; $207,791 Beach CRA Fund match) for the award of the Florida Inland Navigation District (FIND) Grant and Match for the Las Olas Marina and Access Dredging Phase I Project.

B. Appropriation of Grant Funds and Match - Beach Community Redevelopment Area (CRA) & Grant Funds - Bahia Mar Yachting Center Dredging Project Phase I Grant - $297,004

The Parks and Recreation Department was awarded a Florida Inland Navigation District Grant in the amount of $206,543 for the Bahia Mar Yachting Center Dredging Project Phase I. There is a match requirement in the amount of $90,461 from Beach CRA Fund. This budget amendment is contingent upon approval of CAM #16-0096.

Staff recommends that the City Commission amend the FY 2016 Budget in the Grant Fund and Beach CRA Fund by amending the appropriate accounts in the amount of $297,004 ($206,543 grant; $90,461 Beach CRA Fund match) for the award of the Florida Inland Navigation District (FIND) Grant and Match for the Las Olas Marina and Access Dredging Phase I Project.

C. Appropriation of Grant Funds and Match - Beach Community Redevelopment Area (CRA) & Grant Funds - Memorial Day Weekend Beach Activities Grant - $39,200

The Parks and Recreation Department was awarded a grant from the Broward County Cultural Tourism Division in the amount of $19,600 to support the marketing and advertising of the City's Memorial Day weekend activities. There is a match requirement in the amount of $19,600 from the Beach CRA Fund. This budget amendment is contingent upon approval of CAM #16-0087. The CRA match funds were approved by the CRA Board for beach marketing activities as part of the adoption of the FY 2016 operating budget.

Staff recommends that the City Commission amend the FY 2016 Budget in the Grant Fund and Beach CRA Fund by amending the appropriate accounts in the amount of $39,200 ($19,600 grant; $19,600 Beach CRA Fund match) for the award of the Broward County Cultural Tourism Division Grant and Match for the Memorial Day weekend beach activities.

Police

D. Appropriation from Fund Balance – Justice Task Force Fund – Primary Weapons Systems Upgrade - $118,500

The Fort Lauderdale Police Special Weapons and Tactics (SWAT) team is responsible for conducting life-saving missions that are beyond the scope of patrol. The team receives specialized training and uses advanced equipment in order to save lives. The team needs to upgrade its (35) thirty-five primary weapon systems, which have been used since 2001. The new rifles will provide the greater reliability and accuracy needed to conduct these rescue missions. Federal Equitable Sharing allows Departments to make these purchases using funds from the Department of Justice Asset Forfeiture Program, also known as the Federal Law Enforcement Trust Fund. The total price for the (35) rifles is $45,253.25 through Bravo Company, which is a sole source provider of the weapon systems.

The Fort Lauderdale Police Department (FLPD) also budgets funds annually to replenish its supply of ammunition at a cost of $73,000 in FY 2016. This ammunition is required to be periodically exchanged to assure it is functional and free of contamination. This budget amendment is contingent upon approval of CAM #16-0086.

Staff recommends that the City Commission amend the FY 2016 Budget in the Justice Task Force Fund by amending the appropriate accounts in the amount of $45,500 for the upgrade of thirty-five primary weapons, and $73,000 to replenish the supply of ammunition.

Transportation & Mobility

E. Appropriation from Reserves - Airport Fund - Community Investment Plan (CIP) - Florida Department of Transportation (FDOT) – Design Pavement Rehabilitation of Taxiway Foxtrot at Fort Lauderdale Executive Airport – $17,500

The Transportation and Mobility Department was awarded a grant of up to $17,500 from the Florida Department of Transportation (FDOT) for the pavement design of Taxiway Foxtrot at the Fort Lauderdale Executive Airport. Funding for this project is for the re-design of the taxiway intersections to conform to Federal Aviation Administration's

(FAA) design standards to improve airfield operations. The grant was appropriated on January 5, 2016.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan and the Airport Fund by amending the appropriate accounts in the amount of $17,500 for internal engineering fees which are ineligible for grant reimbursement.

F. Appropriation of Grant – Airport Fund – Community Investment Plan (CIP) – Florida Department of Transportation (FDOT) – Design Airfield Electrical Vault Improvements - $64,000

The Transportation and Mobility Department was awarded a grant of up to $64,000 from the Florida Department of Transportation (FDOT) for the design of the electrical/emergency generator vault at the Fort Lauderdale Executive Airport. The last major upgrade to the electrical/generator vault was completed in 2001. Since then, there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the Airport and increase energy efficiency by replacing the existing equipment.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan and the Airport Fund by amending the appropriate accounts in the amount of $64,000 for the FDOT grant.

Sustainable Development

G. Transfer between Capital Projects- Northwest Progresso Heights Funds- NFP CRA Street Improvement Grant - $329,503

Since the inception of the Streetscape Grant Programs, the program has been used as a tool to leverage private investment into the Northwest Progresso Flagler Heights (NPH) Community Redevelopment Agency. This budget amendment will provide funding for streetscape improvements at the Fairfield at Flagler Village, which is a six story, 292 unit luxury rental apartment housing development. It includes 16 efficiency units, 191 one bed units, and 85 three bedroom units with a 410 unit parking garage. This budget amendment is contingent upon approval of CAM #16-0066.

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 for $329,503 from the Business Incentives project to the NFP CRA Street Improvement Grant project. This represents 50% of the total cost of streetscape improvements of $659,006. The remaining 50% will be covered by the developer.

Public Works

H. Appropriation for Modified Revenue and Related Expenditures - General Capital Projects Fund- Las Olas Isles Area "B" – Undergrounding of Utility Facilities – $148,731

The City Commission approved the underground utility line assessment program at the August 20, 2013 Regular Meeting (CAM 13-1029). The program provides that the City will incur upfront costs for preparation and construction of plans for utility underground services. Property owners of the affected area will reimburse the City through an assessment fee to be collected through the City's utility billing system. The estimated cost for the utility design is $148,731, which will be reimbursed over a period of two years.

Staff recommends that the City Commission amend the FY 2016 Community Investment Plan and Budget by amending the appropriate accounts in the amount of $148,731 to fund the Las Olas Isles Undergrounding of Utilities Project.

City Manager

I. Appropriation of Match Funds from Harbordale Civic Association, Inc. - General Capital Projects Fund - 2014 Neighborhood Community Investment Program (NCIP) Landscape Median Project– $2,000

The City Commission awarded a 2014 NCIP matching grant in the amount of $8,000 to the Harbordale Civic Association, Inc. for improvements to the median on Southeast 10 Avenue between Southeast 12th Street and Southeast 14th Court in Harbordale. The Harbordale Civic Association has now provided a match of 6,000 Citizens Volunteers Corps (CVC) points and $2,000 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 $2,000 for the neighborhood match towards the NCIP Harbordale Landscape Median Project.

City Attorney

J. Appropriation of General Fund - Fund Balance to fund additional external legal counsel fees associated with the Bahia Mar lease – $100,000

The City Commission approved $100,000 in external legal fees associated with negotiation, drafting and review of the Bahia Mar lease. The City Attorney's Office anticipates that due to the complexity of ongoing work related to this lease, an additional $100,000 will be required to pay for these services.

Staff recommends that the City Commission amend the FY 2016 Budget in the General Fund by amending the appropriate accounts in the amount of $100,000.

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.

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

Parks & Recreation

A. Appropriation of Grant Funds and Cash Match – Beach Community Redevelopment Area (CRA) & Grant Funds - Las Olas Marina and Access Dredging Phase I Grant - $466,689

Appropriate To:

Funds available as of January 19, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P11671.129C-F414	Las Olas Marina & Aquatic Dredging Grant 3	Intergovernmental Revenue/ Florida Inland Navigation District (FIND)	$0	$0	$258,898.00
			APPROPRIATION TOTAL →		**$258,898.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11671.129C-6599	Las Olas Marina & Aquatic Dredging Grant 3	Capital Outlay/ Construction	$0	$0	$258,898.00

Appropriate From: Cash Match

Funds available as of January 20, 2016-Provided by Finance					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
346-FD346.01-N/A	Central Beach Redevelopment CRA Capital Improvements	Fund Balance	N/A	$605,388.25	$177,058.71
129-P11671.129A-6599	Las Olas Marina & Aquatic Complex Dredging Phase 1 Match	Capital Outlay/ Construction	$62,150	$3,439.47	$3,439.47
346-P11671.346-6599	Las Olas Marina & Aquatic Complex Dredging	Capital Outlay/ Construction	$54,585	$27,292.82	$27,292.82
			APPROPRIATION TOTAL →		**$207,791.00**

Appropriate To: Cash Match

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11671.129D-6599	Las Olas Marina & Aquatic Dredging Grant 3 Match	Capital Outlay/ Construction	$0	$0	$3,439.47
346-P11671.346A-6599	Las Olas Marina & Aquatic Dredging Grant 3 Match	Capital Outlay/ Construction	$0	$0	$204,351.53
			APPROPRIATION TOTAL →		**$207,791.00**

B. Appropriation of Grant Funds and Cash Match - Beach Community Redevelopment Area (CRA) & Grant Funds - Bahia Mar Yachting Center Dredging Project Phase –I Grant - $297,004

Appropriate To:

Funds available as of January 19, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-P11670.129C-F414	Bahia Mar Marina Dredging Grant 3	Intergovernmental Revenue/ Florida Inland Navigation District (FIND)	$0	$0	$206,543.00
			APPROPRIATION TOTAL →		**$206,543.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11670.129C-6599	Bahia Mar Marina Dredging Grant 3	Capital Outlay/ Construction	$0	$0	$206,543.00
			APPROPRIATION TOTAL →		**$206,543.00**

Appropriate From: Cash Match

Funds available as of January 20, 2016-Provided by Finance					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
346-FD346.01-N/A	Central Beach Redevelopment CRA Capital Improvements	Fund Balance	N/A	$605,388.25	$79,008.25
129-P11670.129A-6599	Bahia Mar Marina Dredging Phase 1 Match	Capital Outlay/ Construction	$63,113	$2,922.13	$2,922.13
346-P11670.346-6599	Bahia Mar Marina Dredging Match #2	Capital Outlay/ Construction	$17,061	$8,531.00	$8,530.62
			APPROPRIATION TOTAL →		**$90,461.00**

Appropriate To: Cash Match

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-P11670.129D-6599	Bahia Mar Marina Dredging Grant 3 Match	Capital Outlay/ Construction	$0	$0	$2,922.13
346-P11670.346A-6599	Bahia Mar Marina Dredging Grant 3 Match	Capital Outlay/ Construction	$0	$0	$87,538.87
			APPROPRIATION TOTAL →		**$90,461.00**

C. Appropriation of Grant Funds and Match - Beach Community Redevelopment Area (CRA) & Grant Funds - Memorial Day Weekend Beach Activities Grant - $39,200

Appropriate To:

Funds available as of January 25, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GGABP16-F733	Great American Beach Party 2016	Intergovernmental Revenue/ Broward	$0	$0	$19,600.00
			APPROPRIATION TOTAL →		**$19,600.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GGABP16-3201	Great American Beach Party 2016	Services Materials / Ads Marketing	$0	$0	$19,600.00
			APPROPRIATION TOTAL →		**$19,600.00**

Transfer From: Cash Match

Funds available as of January 25, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
106-DSD070601-3201	Beach Redevelopment	Services Materials / Ad Marketing	$414,052	$338,272.00	$19,600.00
			APPROPRIATION TOTAL →		**$19,600.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GGABP16A-Q106	Great American Beach Party 2016	Other Uses/ Transfer from CRA Fund	$0	$0	$19,600.00
			APPROPRIATION TOTAL →		**$19,600.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GGABP16A-3201	Great American Beach Party 2016 Match	Services Materials / Ads Marketing	$0	$0	$19,600.00
			APPROPRIATION TOTAL →		**$19,600.00**

Police

D. Appropriation from Fund Balance – Justice Task Force Fund – Primary Weapons Systems Upgrade - $118,500

Appropriate From:

Funds available as of January 14, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-FD107.01-9901	Justice Department Confiscated Property	Other Uses/Anticipated Year End Balance	$1,608,149	$394,376	$118,500
			APPROPRIATION TOTAL →		**$118,500**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
107-POL080301-3999	Justice Department Other	Services/Material/Other Supplies	$1,044,725	$289,419	$118,500
			APPROPRIATION TOTAL →		**$118,500**

Transportation & Mobility

E. Appropriation from Reserves - Airport Fund - Community Investment Plan (CIP) - Florida Department of Transportation (FDOT) – Design Pavement Rehabilitation of Taxiway Foxtrot at Fort Lauderdale Executive Airport – $17,500

Appropriate From:

Funds available as of January 14, 2016					
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/Res for Operations	$15,216,162	$14,910,586	$17,500
			APPROPRIATION TOTAL →		**$17,500.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-P11999.468-6534	Taxiway Foxtrot Pavement Rehabilitation	Capital Outlay/Consultant Engineering Fees	$162,500	$159,434	$17,500
			APPROPRIATION TOTAL →		**$17,500.00**

F. Appropriation of Grant – Airport Fund – Community Investment Plan (CIP) – Florida Department of Transportation (FDOT) – Design Airfield Electrical Vault Improvements - $64,000

Appropriate To:

Funds available as of January 14, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-P12189.468A-D479	Airfield Electrical Vault Improvement	Intergovt Revenue/ FDOT Transportation	$0	$0	$64,000
			APPROPRIATION TOTAL →		**$64,000.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
468-P12189.468A-6534	Airfield Electrical Vault Improvement	Capital Outlay /Consultant Engineering	$0	$0	$64,000
			APPROPRIATION TOTAL →		**$64,000.00**

Sustainable Development

G. Transfer between Capital Projects- Northwest Progresso Heights Funds- NFP CRA Street Improvement Grant - $329,503

Appropriate From:

Funds available as of January 14, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P10150.347-6599	Business Incentives	Capital Outlay /Construction	$2,763,866	$2,624,971	$329,503
			APPROPRIATION TOTAL →		**$329,503.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
347-P11986.347-6599	NPF CRA Street Improvement Grant	Capital Outlay /Construction	$363,245	$363,245	$329,503
			APPROPRIATION TOTAL →		**$329,503.00**

Public Works

H. Appropriation for Modified Revenue and Related Expenditures - General Capital Projects Fund- Las Olas Isles Area "B" – Undergrounding of Utility Facilities – $148,731

Appropriate To:

Funds available as of January 20, 2016					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11715.331-N965	Las Olas Isles Underground Utilities	Miscellaneous Revenues/ Reimbursement Projects	$0	$0	$148,731
			APPROPRIATION TOTAL →		**$148,731.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11715.331-6599	Las Olas Isles Underground Utilities	Capital Outlay /Construction	$0	$0	$148,731
			APPROPRIATION TOTAL →		**$148,731.00**

City Manager

I. Appropriation of Match Funds from Harbordale Civic Association, Inc. - General Capital Projects Fund - 2014 Neighborhood Community Investment Program (NCIP) Landscape Median Project– $2,000

Appropriate To:

Funds available as of January 25, 2016

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11949.331-N457	2014 NCIP Harbordale Landscape Median	Reimbursement Projects	$0	$0	$2,000
			APPROPRIATION TOTAL →		**$2,000.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P11949.331-6599	2014 NCIP Harbordale Landscape Median	Capital Outlay /Construction	$8,000	$6,846	$2,000
			APPROPRIATION TOTAL →		**$2,000.00**

City Attorney

J. Appropriation of General Fund - Fund Balance to fund additional external legal counsel fees associated with the Bahia Mar lease – $100,000

Appropriate To:

Funds available as of January 27, 2016

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	$50,467,826	$50,467,826	$100,000
			APPROPRIATION TOTAL →		**$100,000.00**

Appropriate To:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-ATT010101-3119	City Attorney	Services-Materials/ Legal Services	$608,618	$482,862	$100,000
			APPROPRIATION TOTAL →		**$100,000.00**

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
#16-0095, 16-0096, 16-0066, 16-0087, 16-0086

Attachment
Exhibit 1 – Resolution

Prepared by: Laura Reece, Budget Manager

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