

# TOWN OF PALM BEACH

Information for Town Council Meeting on: June 13, 2023

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To: Mayor and Town Council

Via: Kirk Blouin, Town Manager

From: Robert Miracle, Deputy Town Manager - Finance and Administration

Re: Amendment to the General and Equipment Replacement Fund FY23 Budget  
**Ordinance No. 014-2023**

Date: June 13, 2023

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## **STAFF RECOMMENDATION**

Staff recommends that the Town Council approve Ordinance No. 014-2023, which amends the FY23 General and Equipment Replacement Fund budget.

## **GENERAL INFORMATION**

A budget amendment is required to appropriate additional funds in the General Fund for the balance of the estimated costs related to the Zoning Code Review including charrettes, drafting the code changes and meetings to present the updates to the stakeholders through adoption of the changes. The total budget is estimated to be around \$2,067,428 currently.

Also, a budget amendment is required to appropriate additional funds in the Equipment Replacement Fund to allow the Public Service Department to order a sewer vac truck and a rear load garbage truck. There are significant lead times in the delivery of these vehicles once they are ordered (up to 12 months). This allows the Town to order these vehicles now. These were planned purchases for the FY24 budget. The total estimated cost of these two vehicles is \$742,000. This will help reduce the time before these vehicles can be used in public service operations.

## **FUNDING/FISCAL IMPACT**

The Ordinance will amend the General Fund budget (001) by \$1,747,000 using unassigned reserves and will amend the Equipment Replacement Fund (320) by \$742,000 using net reserves.

## **TOWN ATTORNEY REVIEW**

This Ordinance has been reviewed and approved by the Town Attorney for legal form and sufficiency.

Attachments

cc: Carolyn Stone, Deputy Town Manager – Business Enterprise and Culture  
Wayne Bergman, Planning, Zoning and Building Director  
John C. Randolph, Town Attorney