



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

#25-0564

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

FROM: Rickelle Williams, City Manager

DATE: August 19, 2025

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2025 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2025 Operating Budget and the FY 2025 – FY 2029 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;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff recommends the City Commission amend the FY 2025 Final Budget, and the FY 2025 – FY 2029 Community Investment Plan, by approving the following transfers and appropriations:

Parks and Recreation

A. Transfer of Bond Funds Between Capital Projects – GO Bond 2020A Construction - Parks - Floyd Hull Stadium Park - \$414,750 (District 4)

On March 26, 2025, the Parks, Recreation and Beaches Advisory Board voted to approve the transfer of funds in the amount of \$414,750 from Hortt Park to Floyd Hull Stadium Park. The motion passed unanimously.

At its special meeting on May 7, 2025, the Parks Board approved a recommendation to support the Floyd Hull Stadium project, which is scheduled to receive funds with the next Parks Bond appropriation. To jump-start progress and maximize the use of existing bond resources, the Board authorized transferring \$414,750 from Hortt Park to fund the stadium's initial planning and design phase.

Hortt Park was originally allocated \$2,050,000 through bond funding. However, it received additional financial support totaling \$2,464,750 from two separate sources, resulting in an overage of \$414,750. This excess amount is recommended to be transferred to the Floyd Hull Stadium, aligning Hortt Park's budget with its initial allocation and enabling forward momentum on the Floyd Hull Stadium Park.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan by transferring funds in the amount of \$414,750 from Hortt Park to Floyd Hull Stadium Park.

Source:

<i>Funds available as of July 9, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-6999- 572-60-6599- P12655	Hortt Park	Capital Outlay/ Construction	\$2,050,000	\$825,078	\$414,750
TOTAL AMOUNT →					\$414,750

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-353-6999- 572-60-6599- P12927	Floyd Hull Stadium Park	Capital Outlay/ Construction	\$0	\$0	\$414,750
TOTAL AMOUNT →					\$414,750

**B. Appropriation of Fund Balance – Cemetery Systems Fund, Cemetery Operations
CIP/Grant Fund – Office Building Roof Replacement – Sunset Memorial Gardens
Cemetery – \$231,000
(District 3)**

An assessment of the office building roof at Sunset Memorial Gardens Cemetery determined that the roof is in poor condition, requiring a comprehensive replacement. The requested funding of \$231,000 includes the estimated cost of \$210,000 along with a 10% contingency to address potential unforeseen site conditions during construction.

Funds are available in the Cemetery System Fund for this expense and is an eligible cost that can be reimbursed from the Cemetery Perpetual Care Fund.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$231,000 to fund the Office Building Roof Replacement Project at Sunset Memorial Gardens Cemetery.

Source:

<i>Funds available as of July 6, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-0000- 000-399-999	Cemetery System Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$231,000
TOTAL AMOUNT →					\$231,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-9200- 581-90-9431	Cemetery System Fund	Other Uses/ Transfer to Cemetery Operations CIP/Grant Fund	\$0	\$0	\$231,000
TOTAL AMOUNT →					\$231,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-431-0000-000-381-430	Cemetery Operations CIP/Grant Fund	Other Sources/ Transfer from Cemetery System Fund	\$0	\$0	\$231,000
TOTAL AMOUNT →					\$231,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-431-9100-539-60-6599-P12999	Office Building Roof Replacement - SMG Cemetery	Capital Outlay/ Construction	\$0	\$0	\$231,000
TOTAL AMOUNT →					\$231,000

City Manager's Office – Executive Airport**C. Appropriation of Fund Balance – Airport Operations Fund, Airport Operations CIP Fund – U.S. Customs Facility Flooring Replacement – \$173,520 (Citywide)**

The U.S. Customs Facility was completed in 2014, and the existing flooring requires replacement. The office areas are damaged, and the passenger processing area is loud and hard to clean due to the current flooring material and heavy traffic. This project includes the removal of existing flooring and the installation of hard surface flooring in the high traffic passenger areas and carpet in the offices.

Based upon staff developed estimates, this project will cost \$173,520. Funding is available in the Airport's Operation Fund Balance.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$173,520 for the costs associated with the U.S. Customs Facility Flooring Replacement Project.

Source:**Funds available as of July 7, 2025**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-0000-000-399-999	Airport Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$173,520
TOTAL AMOUNT →					\$173,520

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-9200-581-90-9469	Airport Operations Fund	Other Uses/ Transfer to Airport Operations CIP Fund	\$0	\$0	\$173,520
TOTAL AMOUNT →					\$173,520

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-0000-000-381-468	Airport Operations CIP Fund	Other Sources/ Transfer from Airport Operations Fund	N/A	N/A	\$173,520
TOTAL AMOUNT →					\$173,520

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12983	2025 Customs Building Flooring Replacement	Capital Outlay/ Construction	\$0	\$0	\$156,000
10-469-9100-542-60-6534-P12983	2025 Customs Building Flooring Replacement	Capital Outlay/ Engineering	\$0	\$0	\$17,520
TOTAL AMOUNT →					\$173,520

D. Appropriation of Fund Balance – Airport Operations Fund, Airport Operations CIP Fund – Roof Replacement FXE Facilities Project - \$1,020,000 (Citywide)

The roofs at the Fort Lauderdale Executive Airport (FXE) Administrative Building and the Airport Equipment and Services Building are over 20 years old and have reached the end of their expected lifespan and are due to be replaced. This project will provide new roofing for both buildings, including the Police Sub-Station area, along with minor repairs to the roof at the U.S. Customs Building. The project will also include some ceiling repairs where water intrusion has occurred. The Airport recommends funding in the amount of \$1,020,000, based on estimates from City staff. Funds are available in the Airport's operation fund balance.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$1,020,000 for the costs associated with the Roof Replacement FXE Facilities Project.

Source:

Funds available as of July 7, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-0000-000-399-999	Airport Operations Fund	Balances and Reserves/ Appropriated Fund Balance	N/A	N/A	\$1,020,000
TOTAL AMOUNT →					\$1,020,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-9200-581-90-9469	Airport Operations Fund	Other Uses/ Transfer to Airport Operations CIP Fund	\$0	\$0	\$1,020,000
TOTAL AMOUNT →					\$1,020,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-0000-000-381-468	Airport Operations CIP Fund	Other Sources/ Transfer from Airport Operations Fund	N/A	N/A	\$1,020,000
TOTAL AMOUNT →					\$1,020,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12981	Roof Replacement FXE Facilities	Capital Outlay/ Construction	\$0	\$0	\$1,020,000
TOTAL AMOUNT →					\$1,020,000

Police

E. Appropriation of Grant Funds and Transfer of Grant Match – Grant Fund, General Fund – Emergency Medical Services First Aid Kits grant acceptance - \$19,800 (Citywide)

In February 2025, the City applied to the Florida Department of Health for funding through the Emergency Medical Services (EMS) Matching Grant Program. The purpose of the grant is to improve and expand EMS by acquiring individual first aid kits to be distributed to patrol officers. The kits, which include tourniquets, gauze and chest seals, will allow officers to commence lifesaving treatment on scene before the arrival of a paramedic, thereby potentially preventing permanent injury or death. The City will meet the grant's required 25% cash match by funding the balance of the cost in the amount of \$4,950 from the Police Department's operating budget. The period of performance is July 1, 2025 – June 30, 2026.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$19,800 for the acceptance of the Emergency Medical Services First Aid Kits grant. This is contingent on the acceptance of grant CAM# 25-0652.

Source:

Funds available as of July 10, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-334-200-25GEMSIFAK	FY 2025 EMS Matching Grant Program	Intergovernmental Revenue / Florida Department of Health	\$0	\$0	\$14,850
TOTAL AMOUNT →					\$14,850

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-30-3999-25GEMSIFAK	FY 2025 EMS Matching Grant Program	Services/ Materials/ Other Supplies	\$0	\$0	\$14,850
TOTAL AMOUNT →					\$14,850

Source: (Cash Match)

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5017-521-30-3999	Staff Support	Services/ Materials/ Other Supplies	\$3,883,947	\$713,681	\$4,950
TOTAL AMOUNT →					\$4,950

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9129	General Fund	Other Uses/ Transfer to Grant Fund	\$0	\$0	\$4,950
TOTAL AMOUNT →					\$4,950

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-0000-000-381-001-25GEMSIFAKA	Grant Fund	Other Sources/ Transfer from General Fund	\$0	\$0	\$4,950
TOTAL AMOUNT →					\$4,950

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-30-3999-25GEMSIFAKA	FY 2025 EMS Matching Grant Program	Services/ Materials/ Other Supplies	\$0	\$0	\$4,950
TOTAL AMOUNT →					\$4,950

Public Works

F. Transfer between Capital Projects - Central Regional Water and Wastewater System Fund - George T. Lohmeyer Wastewater Treatment Plant Maintenance Shop - \$528,380 (Citywide)

This project is for the renovation of the George T. Lohmeyer Wastewater Treatment Plant Maintenance Shop which is currently used to store tools and supplies to keep the plant running. The building is over 25 years old. This is a priority project because the current facility has been damaged by termites, which has led to the deterioration of the interior wooden walls and studs, as well as significant roof damage.

The project scope will include: a new roof, renovations of the interior and exterior of the building, replacement of the outdoor covered awning area, replacement of electrical systems, and air conditioning.

The funding requested is for the renovation costs and in-house project management fees, based upon staff estimates. Funds are available in the Regional Renewal/ Replacement project for this priority project.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$528,380 for the George T. Lohmeyer Wastewater Treatment Plant Maintenance Shop Project.

Source:

Funds available as of July 8, 2025					
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 Project	Capital Outlay/Construction	\$6,663,164	\$1,975,130	\$528,380
TOTAL AMOUNT →					\$528,380

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P12997	George T. Lohmeyer Water Treatment Plant Maintenance Shop	Capital Outlay/Construction	\$0	\$0	\$528,380
TOTAL AMOUNT →					\$528,380

City Manager's Office**G. Appropriation of Unanticipated Revenues and Expenditures – General Fund – Sistrunk Empowerment Summit Sponsorship - \$4,000 (District 3)**

The Sistrunk Empowerment Summit is a community-centered event focused on advancing economic revitalization and empowerment along the Sistrunk Corridor and surrounding neighborhoods in Fort Lauderdale. The Summit serves as a collaborative platform for residents, business owners, and key stakeholders to engage in solutions-driven dialogue and share strategies that support sustainable growth, economic mobility, and neighborhood advancement.

The 2025 Sistrunk Empowerment Summit took place on Saturday, July 19, 2025, at the African American Research Library and Cultural Center. The event featured a series of panel discussions, presentations, and resource-sharing opportunities aimed at addressing challenges and identifying actionable pathways to support economic development in the area. Core Construction Services of Florida, LLC has generously donated \$4,000, which was used to assist with overall event execution and logistical support.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$4,000 for the Sistrunk Empowerment Summit Sponsorship.

Source:

Funds available as of July 16, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1445-000-369-900	Public Affairs	Miscellaneous Revenue/ Other Miscellaneous Revenue	N/A	N/A	\$4,000
TOTAL AMOUNT →					\$4,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1445-552-30-3299	Public Affairs	Services/ Materials/ Other Services	\$530,594	\$35,024	\$4,000
TOTAL AMOUNT →					\$4,000

Development Services

H. Appropriation of Fund Balance – General Fund, Building Permits Fund – Flagship Room Rental - \$46,900 (District 2)

The Development Services Department is requesting \$46,900 to fulfill the terms of the Facility Use Agreement with the Marine Industries Association of South Florida, Inc., which permits continued use of the Flagship Room for Building Code Special Magistrate hearings, Community Enhancement Special Magistrate hearings, and Code Enforcement Board meetings. These meetings have been temporarily held in the Flagship Room since the April 2023 flood rendered the City Hall Commission Chambers unavailable.

To cover outstanding invoices and fund ongoing use of the facility through the remainder of the fiscal year, an appropriation of \$23,450 from the General Fund and \$23,450 from the Building Fund is proposed, totaling \$46,900 for FY 2025. Future rental costs will be incorporated into the respective operating budgets for the Community Enhancement Division and the Building Services Division.

Staff recommends that the City Commission amend the FY 2025 Operating Budget to appropriate \$46,900 for the rental of the Flagship Room. This item is associated with CAM #25-0711.

Source:**Funds available as of July 14, 2025**

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	N/A	N/A	\$23,450
10-140-0000-000-399-999	Building Permits	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$23,450
TOTAL AMOUNT →					\$46,900

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-3020-524-30-3322	Community Inspections	Services/ Materials/ Other Facility Rental	\$198,088	\$52,912	\$23,450
10-140-3101-524-30-3322	Building Permits	Services/ Materials/ Other Facility Rental	\$3,275,367	\$721,384	\$23,450
TOTAL AMOUNT →					\$46,900

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

25-0652, 25-0711

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget