

RESOLUTION NO. 25-205

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2026 FINAL ALL FUNDS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #25-0931, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2026 - FY 2030 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2030, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #25-0931, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 25-175, adopted on September 12, 2025, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale's FY 2026 Final All Funds Budget for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026; and

WHEREAS, pursuant to Resolution No. 25-165, adopted on September 12, 2025, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2026 - FY 2030 Community Investment Plan for the Fiscal Years beginning October 1, 2025, and ending September 30, 2030;

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 2026 Final All Funds Budget for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, as amended, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #25-0931, a copy of which is attached hereto and incorporated herein.

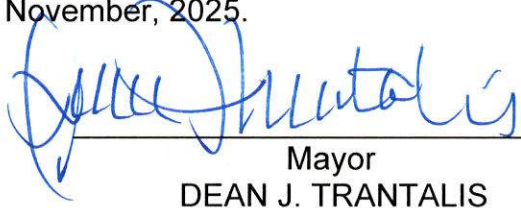
SECTION 2. That the City of Fort Lauderdale Final FY 2026 - FY 2030 Community Investment Plan for the Fiscal Years beginning October 1, 2025, and ending September 30, 2030, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, is hereby amended by appropriating and transferring funds as set forth in City

Commission Agenda Memo #25-0931.

SECTION 3. 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 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this 4th day of November, 2025.



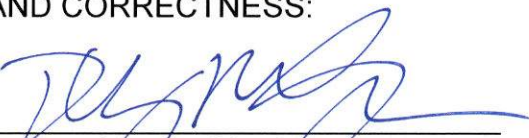
Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:



Interim City Attorney
D'WAYNE M. SPENCE

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



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

#25-0931

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

FROM: Rickelle Williams, City Manager

DATE: November 4, 2025

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2026 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2026 Operating Budget, and the FY 2026 – FY 2030 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 2026 Final Budget and the FY 2026 – FY 2030 Community Investment Plan, by approving the following transfers and appropriations:

Fire Rescue

A. Appropriation of Grant Funds and Transfer of Grant Match Funds – Grant Fund, General Fund – 2024 Assistance to Firefighters Grant - \$1,360,720 (Citywide)

Fort Lauderdale Fire Rescue (FLFR) has been awarded the 2024 Assistance to Firefighters Grant to implement a High-Rise Incident Management System training curriculum. The total project budget is \$1,360,720, which consists of \$1,237,018.18 in federal funding and a required ten percent (10%) City match of \$123,701.82. The grant award will fund personnel overtime, training materials, and facility needs. The grant period runs from October 2, 2025, to October 1, 2027.

The FY 2026 Operating budget includes dedicated funding for enhanced training initiatives, which were appropriated, in part, to support the training that will be funded through this grant. These funds are recommended to be transferred to the grant account to meet the required grant match of \$123,701.82.

High-rise incidents present unique challenges, including communication barriers, water pressure issues, and limited access to upper floors, which require specialized training. Local fire data also demonstrate the need for enhanced preparedness. This grant will fund the training needed to enhance firefighter competencies, reduce response delays, and improve overall safety during high-rise incidents.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$1,360,720 to implement a High-Rise Incident Management System training curriculum. The City Commission accepted the grant during the October 23, 2025 City Commission Regular Meeting (CAM #25-1011).

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-331-504-24GAFG	FY24 Assistance to Firefighters	Intergovernmental Revenues/ Federal Grant - FEMA	N/A	N/A	\$1,237,018.18
10-001-4020-522-10-1501	Fire Operations	Salaries & Wages/ Overtime 1.5X Pay	\$55,372,865	\$55,372,865	\$123,701.82
TOTAL AMOUNT →					\$1,360,720.00

Transfer Out:

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	\$123,701.82
TOTAL AMOUNT →					\$123,701.82

Transfer In:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9400-581-381-001-24GAFGA	FY24 Assistance to Firefighters	Other Sources/ Transfer from General Fund	\$0	\$0	\$123,701.82
TOTAL AMOUNT →					\$123,701.82

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-10-1501-24GAFG	FY24 Assistance to Firefighters	Salaries & Wages/ Overtime 1.5X Pay	N/A	N/A	\$1,171,018.18
10-129-9300-529-30-3925-24GAFG	FY24 Assistance to Firefighters	Services/ Materials/ Office Equipment < \$5000	N/A	N/A	\$50,000.00
10-129-9300-529-30-3222-24GAFG	FY24 Assistance to Firefighters	Services/ Materials/ Other Facility Rent	N/A	N/A	\$16,000.00
10-129-9400-529-10-1501-24GAFGA	FY24 Assistance to Firefighters - Grant Match	Salaries & Wages/ Overtime 1.5X Pay	N/A	N/A	\$123,701.82
TOTAL AMOUNT →					\$1,360,720.00

B. Appropriation of Grant Funds – Grant Fund – Urban Area Security Initiative (UASI) - \$63,271 (Citywide)

The City of Fort Lauderdale received a \$417,788 sub-grant from the United States Department of Homeland Security and the State of Florida Division of Emergency Management, with no matching requirement. Of this amount, \$63,271 was designated for Regional Citizens Corps/CERT planning, training, exercises, and equipment.

The CERT program funding supports community preparedness by training volunteers in disaster response skills such as fire safety, light search and rescue, first aid, emergency communications, and incident support. It also funds planning activities, equipment, and exercises to strengthen coordination with regional partners and enhance local resiliency.

This funding was included in the Commission's acceptance of CAM #24-0506 and initially appropriated through CAM #24-0322; however, the \$63,271 allocation for the Regional Citizens Corps/CERT program was inadvertently omitted. This budget amendment corrects the omission and ensures the full award is appropriated.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$63,271 for the Regional Citizens Corp/Cert Program grant acceptance.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-331-205-26GUASICORP	FY23 Regional Citizen Corps/CERT Planning, Training Exercise and Equipment	Intergovt. Revenue/ DHS Pass thru City of Miami	N/A	N/A	\$63,271
TOTAL AMOUNT →					\$63,271

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300- 529-40-4119- 26GUASICORP	FY23 Regional Citizen Corps/CERT Planning, Training Exercise and Equipment	Other Operating Expenses/ Training & Travel	N/A	N/A	\$63,271
TOTAL AMOUNT →					\$63,271

Police

C. Appropriation of Grant Funds – Grant Fund – Enhanced Marine Law Enforcement Grant Program - \$195,192 (Citywide)

In January 2025, the City applied to Broward County for \$195,192 in funding through the Enhanced Marine Law Enforcement Grant (EMLEG) Program. The purpose of the EMLEG Grant Program is to improve boating safety in Broward County by enhancing or supplementing marine law enforcement activities and improving boating safety education.

In September 2025, the City was awarded a total of \$195,192 in EMLEG funding for FY 2025-2026. The City will use the awarded grant funds to continue “Operation Venice of America” by providing up to 3,696 hours of peak time waterway law enforcement patrols and marine law enforcement training. The period of performance is October 1, 2025 – September 30, 2026.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$195,192 for the acceptance of the Enhanced Marine Law Enforcement grant. This item is contingent on the approval of the grant acceptance CAM #25-0936.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300- 521-337-201- 26GEMLEG	FY 2026 Enhanced Marine Law Enforcement Grant Program	Intergovt Revenue/Broward County - Public Safety	\$0	\$0	\$195,192
TOTAL AMOUNT →					\$195,192

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-40-4118-26GEMLEG	FY 2026 Enhanced Marine Law Enforcement Grant Program	Other Operating Expenses/ Training	\$0	\$0	\$3,000
10-129-9300-521-40-4352-26GEMLEG	FY 2026 Enhanced Marine Law Enforcement Grant Program	Other Operating Expenses/ Servchg- Police	\$0	\$0	\$192,192
TOTAL AMOUNT					\$195,192

**D. Appropriation of Grant Funds – Grant Fund – Violence Interruption Program
State Appropriation - \$650,000
(Citywide)**

The City submitted a State of Florida Legislative Funding Request to support a pilot program aimed at reducing violent crime through evidence-based, data-driven strategies. In September 2025, the City was awarded \$650,000 to launch the program, which will focus on curbing gun violence and enhancing public safety through a focused deterrence model.

Grant funds will be used to:

- Procure and deploy mobile license plate readers and pole-mounted cameras in the City;
- Build trust between at-risk communities and law enforcement by hosting community events with trusted credible messengers (e.g., former justice-involved individuals, parents of victims, or community leaders);
- Procure multiple data analytics software tools to establish a system for identifying individuals at risk of violence and mapping their connections through social media and other data sources; and
- Procure a cloud-based platform and server to securely store and share data among members of the multidisciplinary team.

Expected outcomes include a reduction in gun violence, recidivism, and illegal firearm possession, as well as improved public safety and strengthened relationships between law enforcement and the community. The performance period runs from July 1, 2025, through September 30, 2026.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$650,000 for the Violence Interruption Program State Appropriation. This item is contingent upon approval of the grant acceptance CAM #25-1016.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-334-200-25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Intergovt Revenue / Florida Department of Law Enforcement	\$0	\$0	\$650,000
TOTAL AMOUNT →					\$650,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-30-3199-25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Services/ Materials/ Other Prof Services	\$0	\$0	\$282,000
10-129-9300-521-30-3322-25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Services/ Materials/ Other Facil Rent	\$0	\$0	\$18,000
10-129-9300-521-30-3949-25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Services/ Materials/ Uniforms	\$0	\$0	\$4,800

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300- 521-30-3999- 25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Services/ Materials/ Other Supplies	\$0	\$0	\$5,200
10-129-9300- 521-60-6405- 25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Capital Outlay/ Computer Software	\$0	\$0	\$170,000
10-129-9300- 521-60-6499- 25GFDLEVIP	FY 2025-2026 State Appropriations / Violence Interruption Project	Capital Outlay/ Other Equipment	\$0	\$0	\$170,000
TOTAL AMOUNT →					\$650,000

E. Appropriation of Grant Funds and Transfer between Funds – Grant Fund, General Fund – Outboard Motor Replacement Grant Acceptance - \$97,692 (Citywide)

In March 2025, the City applied to the Florida Inland Navigation District (FIND) for funding through their FY2025 Waterways Assistance Program. The grant program provides funding assistance to local governments to perform waterway improvement projects as well as for the purchase of marine law enforcement related equipment. The project proposal, totaling \$97,692, would purchase one pair of outboard motors to replace old and malfunctioning engines. In September 2025, the City was notified that it has been awarded \$48,846 in FIND funding towards the purchase of the motors. The City will meet the grant's required fifty percent (50%) cash match by funding the balance of the cost in the amount of \$48,846, which is included in the Police Department's FY 2026 budget. The grant period is October 1, 2025, through September 30, 2027.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$97,692 for the acceptance of the FIND grant for the Outboard Motor replacement. This is contingent on the approval of grant acceptance CAM #25-1017.

Source:

Funds available as of October 1, 2025

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-337-202-25GFINDMOTOR	FY 2025 FIND WAP Engine Replacement	Intergovt Revenue/ FIND Public Safety Waterway Assistance	\$0	\$0	\$48,846
TOTAL AMOUNT →					\$48,846

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-60-6499-25GFINDMOTOR	FY 2025 FIND WAP Engine Replacement	Capital Outlay/ Other Equipment	\$0	\$0	\$48,846
TOTAL AMOUNT →					\$48,846

Source: (Cash Match)

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5035-521-60-6499	Marine	Capital Outlay/ Other Equipment	\$153,000	\$153,000	\$48,846
TOTAL AMOUNT →					\$48,846

Use:

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	\$48,846
TOTAL AMOUNT →					\$48,846

Source: (Cash Match)

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9400-581-381-001-25GFINDMOTOA	FY 2025 FIND WAP Engine Replacement	Other Sources/ Transfer from General Fund	\$0	\$0	\$48,846
TOTAL AMOUNT →					\$48,846

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9400-529-60-6499-25GFINDMOTOA	FY 2025 FIND WAP Engine Replacement	Capital Outlay/ Other Equipment	\$0.00	\$0.00	\$48,846
TOTAL AMOUNT →					\$48,846

F. Appropriation from Fund Balance – Department of Justice Fund and State Forfeiture Fund – Trust Fund Purchases - \$1,380,500 (Citywide)

The Police Department is requesting to allocate \$1,380,500 from the Department of Justice Trust Fund (\$1,046,000) and State Forfeiture Fund (\$334,500). The Department is proposing allocations for the allowable expenses outlined below:

Department of Justice Trust Funds (\$1,046,000)

- Upfitting of replacement police vehicles - \$420,000
- Leasing of unmarked and undercover vehicles for the Investigations Bureau - \$300,000
- Purchase of seven (7) grapplers and additional nets to be used on police vehicles for traffic stops - \$150,000
- Purchase of crypto currency software in the amount of \$100,000
- Purchase of weapons for the investigative Bureau - \$50,000
- Purchase of handcuffs for officers to standardize equipment - \$26,000

State Forfeiture Trust Funds (\$334,500)

- Donations to Community Based Organizations (CBOs) - \$200,000
- A portion of the lease for the Evidence Warehouse - \$90,000
- Legal filings and court related activities in forfeiture-related cases - \$32,500
- Forfeiture-related towing contract for moving confiscated vehicles - \$12,000

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$1,380,500 for eligible trust fund expenses.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-0000-000-399-999	Department of Justice	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$1,046,000
10-104-0000-000-399-9999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$334,500
TOTAL AMOUNT →					\$1,380,500

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-5080-521-60-6499	Justice Department	Capital Outlay/ Other Equipment	N/A	N/A	\$150,000
10-107-5080-521-60-6419	Justice Department	Capital Outlay / Vehicle Add-Ons	N/A	N/A	\$420,000
10-107-5080-521-30-3999	Justice Department	Services/ Materials/ Other Supplies	N/A	N/A	\$176,000
10-107-5080-521-30-3307	Justice Department	Services/ Materials/ Vehicle Rental	N/A	N/A	\$300,000
10-104-5070-521-30-3299	State Forfeiture Fund	Services/ Materials/ Other Services	\$650.00	\$650.00	\$12,000
10-104-5070-521-30-3319	State Forfeiture Fund	Services/ Materials/ Office Space Rental	\$650.00	\$650.00	\$90,000
10-104-5070-521-30-3119	State Forfeiture Fund	Services/ Materials/ Legal Services	\$650.00	\$650.00	\$32,500

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-104-5070-521-40-4299	State Forfeiture Fund	Other Operating Expense/ Other Contributions	N/A	N/A	\$200,000
TOTAL AMOUNT →					\$1,380,500

Public Works

G. Transfer Between Capital Projects - General Capital Projects Fund - Solar Plaza Drive Seawall Replacement - \$346,788.37 (District 2 and 4)

This project is for the replacement of the seawall located at Solar Plaza Drive. The scope includes the installation of tidal valves, new stormwater pipes, additional stormwater inlets, and replacement of approximately 240 linear feet of seawall along Solar Plaza Drive. The seawall, identified as #17 in the City's Seawall Master Plan, will be replaced with marine-grade steel sheet piles with concrete caps and set at an elevation of 5.0 feet NAVD88 in compliance with the City's updated seawall ordinance.

Funding is requested for the design, permitting, and in-house project management fees to replace the seawall at Solar Plaza Drive. Additional funding will be requested in the Community Investment Plan for the construction phase of the project once design is complete.

Funding is available in the following projects to support this project:

Project	Commission District(s)	Amount	Status
Merle Fogg Seawall Replacement Project (P12726)	II	\$23,180.29	Project completed under budget and can be closed.
Southeast Isle Seawall Replacement Project (P12728)	II & IV	\$323,608.08	Project completed under budget and can be closed.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$346,788.37 for the design, permitting, and in-house project management fees for the Solar Plaza Seawall Replacement project.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-538-60-6599-P12726	Merle Fogg Seawall Replacement	Capital Outlay/ Construction	\$1,556,902.55	\$23,180.29	\$23,180.29
10-331-9100-538-60-6599-P12728	Southeast Isles Seawall Replacement Project	Capital Outlay/ Construction	\$2,894,316.20	\$323,608.08	\$323,608.08
TOTAL AMOUNT →					\$ 346,788.37

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-538-60-6534-P12995	Solar Plaza Seawall Replacement Project	Capital Outlay/ Consultant Engineering Fees	\$0.00	\$0.00	\$ 346,788.37
TOTAL AMOUNT →					\$ 346,788.37

Finance

H. Appropriation of Bond Funds – Special Obligation Bond 2025 – Municipal Improvements Fund, Special Obligation Bond 2025 – Municipal Improvement Debt Fund, General Fund, General Capital Projects Fund – Public Safety and Infrastructure Special Obligation Bonds - \$110,350,642.28 (Citywide)

On May 23, 2023, the City issued \$45.5 million in short term financing to cover the additional costs of the Police Headquarters Project. The line of credit (LOC) was deemed to be the most cost-effective tool for the City due to the uncertain pace of fund draws and the fact that interest accrues only when funds are drawn. It was anticipated that at the end of the draw period (May 23, 2025), the City would issue long-term debt to finance the balance drawn under the LOC.

Due to the timing of the use of funds, the City was able to continue progress on the project without the use of the line of credit. The Special Obligation Bond will provide the funding needed to complete the project by offsetting both the anticipated short-term financing and the \$6,700,000 previously appropriated to support the project from the General Fund.

At the Prioritization Workshop held on Tuesday, January 21, 2025, the City Commission requested that staff advance plans to issue revenue bonds to jumpstart needed infrastructure improvements including, but not limited to, sidewalks, seawalls, and bridges. Funds currently allocated for cash-funded General Fund investments through the Community Investment Plan (CIP) would be used to fund the ongoing debt service payments associated with the infrastructure component of the bond.

The Series 2025 Bonds will provide tax-exempt financing for the completion of construction and equipping of the City's Police Headquarters and will also finance municipal improvement projects to include roads, sidewalks, and waterfront structures (seawalls and bridges). Additionally, the prior General Fund appropriation to the Police Headquarters Project will now be available to support the radio communication upgrade project.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$110,350,642.28 for the issuance of the City's Special Obligation Bonds, Series 2025 for Public Safety and Municipal Improvements Projects.

Source:

Funds available as of October 15, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-335-0000-000-384-001-SOB2025	Special Obligation Bonds 2025 Construction	Other Financing Sources/ Bond Proceeds	\$0	\$0	\$105,500,000.00
10-235-0000-000-384-001-SOB2025	Special Obligation Bonds, Series 2025	Other Financing Sources/ Bond Proceeds	\$0	\$0	\$620,921.45
TOTAL AMOUNT →					\$106,120,921.45

Transfer Out:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-335-9200-581-9352	Special Obligation Bonds 2025 Construction	Other Uses/ Transfer to GO Bond 2020B Construction - Police	\$0	\$0	\$52,200,000.00
TOTAL AMOUNT →					\$52,200,000.00

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-352-9200-581-381-335	GO Bond 2020B Construction - Police Fund	Other Uses/ Transfer from Special Obligation Bonds 2025 Construction	\$0	\$0	\$52,200,000.00
10-352-0000-000-384-003-LOC2023	Line of Credit - Police Headquarters	Other Sources/ Loan and Notes Proceeds	\$45,000,000	\$45,000,000	(\$45,000,000.00)
TOTAL AMOUNT →					\$7,200,000.00

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-352-5999-521-60-6599-P12573	New Police Headquarters	Capital Outlay/ Construction	\$153,856,576	\$118,899	\$7,200,000.00
10-335-9100-519-60-6599-P12518	Annual Asphalt Resurfacing	Capital Outlay/ Construction	\$0	\$0	\$3,800,000.00
10-335-9100-519-60-6599-P13036	Roadway Infrastructure Improvements - District 1	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100-519-60-6599-P13037	Roadway Infrastructure Improvements - District 2	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100-519-60-6599-P13038	Roadway Infrastructure Improvements - District 3	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-335-9100- 519-60-6599- P13039	Roadway Infrastructure Improvements - District 4	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100- 519-60-6599- P12517	Annual Concrete & Paver Stones Contract	Capital Outlay/ Construction	\$0	\$0	\$8,100,000.00
10-335-9100- 519-60-6599- P13040	Sidewalk Infrastructure Improvements - District 1	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100- 519-60-6599- P13041	Sidewalk Infrastructure Improvements - District 2	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100- 519-60-6599- P13042	Sidewalk Infrastructure Improvements - District 3	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100- 519-60-6599- P13043	Sidewalk Infrastructure Improvements - District 4	Capital Outlay/ Construction	\$0	\$0	\$2,000,000.00
10-335-9100- 519-60-6599- P12895	Las Olas Marina Seawall Replacement	Capital Outlay/ Construction	\$0	\$0	\$980,868.00
10-335-9100- 519-60-6599- P12790	Bayview Drive Bridge over Longboat Inlet	Capital Outlay/ Construction	\$0	\$0	\$7,835,172.00
10-335-9100- 519-60-6599- P13044	Infrastructure Bond Holding Project	Capital Outlay/ Construction	\$0	\$0	\$16,583,960.00
10-235-9000- 517-70-7305- SOB2025	Special Obligation Bonds, Series 2025	Debt Service/ Other Debt Costs	\$0	\$0	\$620,921.45
TOTAL AMOUNT →					\$61,120,921.45

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100- 521-60-6599- P12573	New Police Headquarters	Capital Outlay/ Construction	\$6,700,000	\$5,375,877.09	\$6,700,000.00
TOTAL AMOUNT →					\$6,700,000.00

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100- 521-60-6599- P12937	Communication Equipment Upgrades	Capital Outlay/ Construction	\$4,797,593	\$4,797,593	\$6,700,000.00
TOTAL AMOUNT →					\$6,700,000.00

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9000- 517-70-7101- REV2025A	Debt Service	Debt Service/ Principal Bonds	\$3,160,472	\$3,160,472	\$3,160,472.00
10-331-9100- 519-60-6599- P12517	Annual Concrete & Paver Stones Contract	Capital Outlay/ Construction	\$1,500,000	\$1,500,000	\$534,624.41
10-331-9100- 519-60-6599- P12518	Annual Asphalt Resurfacing	Capital Outlay/ Construction	\$2,500,000	\$2,500,000	\$534,624.42
TOTAL AMOUNT →					\$4,229,720.83

Transfer Out:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9235	General Fund	Other Uses/ Transfer to SO Bonds 2025 - Municipal Improvements	\$0	\$0	\$3,160,472.00
10-331-9200-581-90-9235	General Capital Projects Fund	Other Uses/ Transfer to SO Bonds 2025 - Municipal Improvements	\$0	\$0	\$1,069,248.83
TOTAL AMOUNT →					\$4,229,720.83

Transfer In:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-235-9200-581-381-001	SO Bonds 2025 - Municipal Improvements	Other Sources/ Transfer from General Fund	\$0	\$0	\$3,160,472.00
10-235-9200-581-381-331	SO Bonds 2025 - Municipal Improvements	Other Sources/ Transfer from General Capital Projects Fund	\$0	\$0	\$1,069,248.83
TOTAL AMOUNT →					\$4,229,720.83

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-235-9000-517-70-7101-SOB2025	Special Obligation Bonds 2025 Construction	Debt Service/ Principal - Bonds	\$0	\$0	\$995,000.00
10-235-9000-517-70-7201-SOB2025	Special Obligation Bonds 2025 Construction	Debt Service/ Interest Expense - Bond	\$0	\$0	\$3,234,720.83
TOTAL AMOUNT →					\$4,229,720.83

Community Services

I. Appropriation of Grant Funds – State Housing Improvement Program (SHIP) Fund – FY 25-26 Appropriation of SHIP Funds - \$1,371,921 (Citywide)

On August 7, 2025, the Florida Housing Finance Corporation (FHFC) notified the city via email of the 2025-2026 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 sixty-five (65%) of the funds must be spent on eligible homeownership activities; a minimum of seventy-five (75%) percent of funds must be spent on eligible construction activities; at least thirty percent (30%) percent of the funds must be reserved for very-low income households (up to fifty percent (50%) of the current area median income or AMI); an additional thirty percent (30%) must be reserved for low income households (up to eighty percent (80%) 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 2025-2026 in the amount of \$1,321,921:

Strategy	Funding
Administration	\$131,921
Emergency Housing Repair	\$300,000
Owner Occupied Rehabilitation	\$510,000
New Construction for Homeownership	\$200,000
Purchase Assistance without Rehabilitation	\$90,000
Rental Assistance for Elderly	\$60,000
Rapid Re-Housing	\$30,000

In addition to the amounts above, projected program income of \$50,000, and any additional earned PI, will be utilized in approved strategy areas where there is a funding shortfall for a total recommended appropriation of \$1,371,921.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$1,371,921 for the appropriation of the FY 2025-2026 SHIP Funding award.

This is contingent on the acceptance of the grant acceptance CAM #25-0834, which will be presented at the November 18, 2025 Regular Meeting of the City Commission.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-130-9300-559-335-501-26SHREV	SHIP FY 25-26 Program Revenue	Intergovernmental Revenue/ SHIP FY2025-2026	N/A	N/A	\$1,321,921
10-130-9300-559-369-900-26SHPI	SHIP FY 25-26 Program Income	Miscellaneous Revenue/ Other Miscellaneous Revenue	N/A	N/A	\$50,000
TOTAL AMOUNT →					\$1,371,921

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-130-9300-559-80-8001-26SHADM	SHIP FY25-26 Administration	Grant Service/ Program Funds	N/A	N/A	\$131,921
10-130-9300-559-80-8001-26SHER	SHIP FY25-26 Emergency Repair	Grant Service/ Program Funds	N/A	N/A	\$300,000
10-130-9300-559-80-8001-26SHOOR	SHIP FY25-26 Owner Occupied Rehabilitation	Grant Service/ Program Funds	N/A	N/A	\$510,000
10-130-9300-559-80-8001-26SHNC	SHIP FY25-26 New Construction for Homeownership	Grant Service/ Program Funds	N/A	N/A	\$200,000
10-130-9300-559-80-8001-26SHPA	SHIP FY25-26 Purchase Assistance (no Rehab)	Grant Service/ Program Funds	N/A	N/A	\$90,000
10-130-9300-559-80-8001-26SHERA	SHIP FY25-26 Rental Assistance for Elderly	Grant Service/ Program Funds	N/A	N/A	\$60,000

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-130-9300-559-80-8001-26SHRR	SHIP FY25-26 Rapid Rehousing	Grant Service/ Program Funds	N/A	N/A	\$30,000
10-130-9300-559-80-8045-26SHPI	SHIP FY25-26 Program Income	Grant Service/ Program Funds - Income all Years	N/A	N/A	\$50,000
TOTAL AMOUNT →					\$1,371,921

J. Appropriation from Fund Balance – Affordable Housing Trust Fund – Affordable Housing funding request for Sistrunk Apartments - \$350,000 (District 3)

The proposed budget amendment seeks to appropriate \$350,000 from the Affordable Housing Trust Fund (AHTF). This funding is critical for partially addressing a larger \$750,000 gap financing request received from Sistrunk Apartments, LLC.

The Sistrunk Apartments project consists of two (2) new buildings, which will collectively create 72 total affordable housing units set aside for tenants at or below sixty percent (60%) of the Area Median Income (AMI). The developer is facing a critical financial shortfall caused by the current economic climate in South Florida, specifically citing historic inflation in construction and operating costs combined with a 20-year low in Low Income Housing Tax Credit (LIHTC) value.

Approving this funding supports the existing \$9 million commitment from the CRA and ensures this vital affordable housing development can move forward, keeping the units affordable for a minimum of 30 years.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$350,000 for the affordable housing funding request for Sistrunk Apartments. This item is associated with CAM #25-0981.

Source:

Funds available as of October 17, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-149-0000-000-399-999	Affordable Housing Trust Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$350,000
TOTAL AMOUNT →					\$350,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-149-3210- 554-40-4203	Affordable Housing Trust	Other Operating Expenses/ Redevelopment Projects	\$640,000	\$640,000	\$350,000
TOTAL AMOUNT →					\$350,000

Information Technology Services

K. Appropriation of Fund Balance – Central Services – Operations Fund – Expansion of Information Technology Services (ITS) Lease and related Operating Costs - \$140,778 (District 1)

The Information Technology Services (ITS) Department is currently located at 1901 W Cypress Creek Rd, Suite 500, Fort Lauderdale, FL 33309, under lease with Cypress Corporate Center LLC. To meet the demands of the department and the City, staff proposes to expand its current footprint within the same building. This expansion will result in a projected FY 2026 impact of \$84,497 and will require an amendment to the existing lease agreement, extending the term by an additional three (3) years through July 31, 2028.

The need for additional space is driven by several factors, primarily centralized equipment storage and inventory management and operational efficiency. In addition to the increased lease costs, the expansion will also require funding to furnish the space with fittings, fixtures and network connectivity at a cost of approximately \$48,500.

Lastly, a true-up on operating expenses, based on the most recent invoice of October 2025, indicates an increase over prior projections; this adjustment would raise the projected annual total rent and operating expenses by \$7,781, which must be reflected in the lease budget.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$140,778 to support the expansion of the lease at 1901 W Cypress Creek Road and the related expenses. There is an associated CAM #25-1012.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-0000-000-399-999	Central Services - Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$140,778
TOTAL AMOUNT →					\$140,778

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-2201-516-30-3316	ITS Administration	Services/ Materials/ Building Leases	\$338,771	\$305,878	\$92,278
10-581-2201-516-30-3925	ITS Administration	Services/ Materials/ Office Equipment < \$5,000	\$338,771	\$305,878	\$42,500
10-581-2230-516-30-3428	Infrastructure & Operations	Services/ Materials/ Building Repairs & Maintenance	\$4,291,478	\$4,164,786	\$6,000
TOTAL AMOUNT →					\$140,778

Other General Government

L. Appropriation for Unanticipated Revenue and Expenses – General Fund – Return and Re-appropriation of Escrow Funds for unspent contribution for Stranahan House - \$500,000 (District 2)

In FY 2020, the City entered into an agreement with Stranahan House, a non-profit organization, to contribute \$500,000 over five (5) years toward the construction of a Welcome Center. The contribution was placed in an escrow account, with funds available for withdrawal as construction progressed. The agreement stipulated that any undisbursed funds remaining at the end of the agreement term would be returned to the City.

To date, no funds have been disbursed, and the agreement period has expired. Accordingly, the \$500,000 will be returned to the City and is recommended to be reappropriated to Stranahan House as a part of a new agreement recommended in CAM #25-0722.

Staff recommends that the City Commission amend the FY 2026 Operating Budget to recognize the return of \$500,000 in escrow funds originally contributed under the Stranahan House non-profit agreement and to re-appropriate the funds to be used for the same purpose. There is an associated CAM #25-0722.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000- 000-369-900	General Fund	Miscellaneous Revenues/ Other Miscellaneous Revenues	N/A	N/A	\$500,000
TOTAL AMOUNT →					\$500,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9002- 519-40-4210	Other General Government - Social/Cultural	Other Operating Expenses/ Social Contributions	\$2,149,199	\$2,149,199	\$500,000
TOTAL AMOUNT →					\$500,000

Parks and Recreation

**M. Appropriation of Grant Funds – Grant Fund – 2026 After School Snack Program
- \$283,374
(Citywide)**

The City of Fort Lauderdale was awarded funding in the amount of \$283,374 from the Florida Department of Health to provide free nutritional snacks at various City parks from October 1, 2025, to September 30, 2026. Grant funding will offset the cost of snacks, operational expenses such as equipment, supplies, part-time staff and program monitoring. No cash match is required.

Staff recommends that the City Commission amend the FY 2026 Operating Budget to appropriate \$283,374 in the Grant Funds to facilitate the After School Snack Program.

Source:

Funds available as of October 1, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-331-702-26GSNACK	2026 After School Snack Program	Intergovernmental Revenue/ US Dept of Agriculture	\$0	\$0	\$283,374
TOTAL AMOUNT →					\$283,374

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-30-3231-26GSNACK	2026 After School Snack Program	Services/ Materials/ Food Services	\$0	\$0	\$280,528
10-129-9300-572-40-4349-26GSNACK	2026 After School Snack Program	Other Operating Expenses/ Servchg-Parks & Rec	\$0	\$0	\$2,846
TOTAL AMOUNT →					\$283,374

N. Appropriation from Fund Balance – General Fund – Exclusive Children Play Area Signage – \$20,000 (Citywide)

At the August 20, 2024 City Commission Conference Meeting, the concept of exclusive children play areas was introduced as part of the City Commission Reports. These designated spaces are intended solely for children's recreation and development, with adult access limited to those accompanying a child.

At the direction of the City Commission, staff drafted an ordinance amending Chapter 19 of the City's Code of Ordinances to establish regulations for exclusive children's play areas which was approved by the City Commission.

The ordinance is intended to identify exclusive children playground areas in the City parks to accommodate children who are accompanied by parents, guardians, caretakers, or other adults. These exclusive children play areas will be clearly marked with signage and designated in City parks on a case-by-case basis after the Parks, Recreation, and Beaches Advisory Board's review and notice to the community. Park Rangers will monitor these areas as part of their daily responsibilities; however, enforcement authority will remain with the Fort Lauderdale Police Department.

Staff recommends that the City Commission amend the FY 2026 Operating Budget to appropriate \$20,000 from General Fund Balance for Exclusive Children Play Area signage.

Source:

Funds available as of October 1, 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	\$20,000
TOTAL AMOUNT →					\$20,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6034-572-30-3516	General Parks Maintenance	Services/ Materials/Printing Serv - Ext	\$11,785,300	\$11,750,734	\$20,000
TOTAL AMOUNT →					\$20,000

O. Transfer between Operating and Capital Budgets and appropriation of Fund Balance – General Fund, General Capital Projects Fund, Cemetery Systems Fund, Central Regional Wastewater System Fund, Parking Operations Fund, Vehicle Rental Fund, Water & Sewer Fund – Facilities Assessment Study – \$447,670 (Citywide)

The Parks and Recreation Department's Facilities Maintenance Division is responsible for maintaining and servicing approximately 130 City facilities. To ensure these facilities remain safe, efficient, and in good condition, it is essential to regularly assess their physical state, identify issues, and plan for necessary repairs or upgrades.

The City's last comprehensive Facilities Condition Assessment was completed in fall of 2014. A new, in-depth assessment will now be conducted by a team of licensed facility engineers and architects. This evaluation will include a thorough, non-destructive inspection of each facility and a detailed review of key building components, including structural elements, roofing, HVAC, plumbing, electrical systems, and interior finishes.

The assessment will identify existing deficiencies, estimate the remaining useful life of critical systems, recommend corrective actions, and develop cost estimates for required repairs or replacements.

Funding for the General Fund portion of this study is available within an existing Facilities Assessment Capital Project. Additional funding from other City funds is recommended to be appropriated from their respective fund balances to support the facilities they own.

To proceed with the study, staff recommends the transfer and appropriation of \$447,670 as outlined in the tables below. There is an associated CAM #25-0779.

Source:

Funds available as of October 29, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12164	Facilities Assessment - Int Repair/Constr	Capital Outlay/ Construction	\$744,894	\$403,750	\$282,593
10-468-0000-000-399-999	Airport - Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$15,948
10-430-0000-000-399-999	Cemetery Systems Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$12,922
10-451-0000-000-399-999	Central Regional Wastewater System Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$42,242
10-461-0000-000-399-999	Parking Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$32,481
10-583-0000-000-399-999	Vehicle Rental Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$3,059
10-450-0000-000-399-999	Water & Sewer Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$58,425
TOTAL AMOUNT →					\$447,670

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6040- 519-30-3199	Facility Maintenance Support	Services/ Materials/ Other Professional Services	\$ 3,432,177	\$ 3,224,588	\$282,593
10-468-8501- 542-30-3199	Executive Airport - Administration	Services/ Materials/ Other Professional Services	\$3,229,797	\$3,064,129	\$15,948
10-430-6090- 539-30-3199	Cemetery System Administration	Services/ Materials/ Other Professional Services	\$1,037,366	\$890,298	\$12,922
10-451-7424- 536-30-3199	Lohmeyer Regional Plant Operations	Services/ Materials/ Other Professional Services	\$15,518,719	\$13,481,307	\$42,242
10-461-8001- 545-30-3199	Transportation and Mobility Admin Support	Services/ Materials/ Other Professional Services	\$123,536	\$95,060	\$32,481
10-583-7070- 519-30-3199	Fleet	Services/ Materials/ Other Professional Services	\$12,979,267	\$10,059,760	\$3,059
10-450-7101- 536-30-3199	Utilities Engineering Operations	Services/ Materials/ Other Professional Services	\$2,189,712	\$1,852,767	\$58,425
TOTAL AMOUNT →					\$447,670

Transportation and Mobility

P. Transfer between Operating and Capital Budgets – General Fund, General Capital Projects Fund – Broward Blvd Dual Left Lane at SE 15th Ave – \$12,000 (District 4)

The Broward Boulevard Dual Left Turn Lane at SE 15th Avenue project involves the construction of dual northbound left turn lanes to improve traffic flow and alleviate congestion at this key intersection. This initiative is part of the City's broader efforts to enhance mobility and intersection efficiency.

In 2024, the Transportation and Mobility Department successfully completed the installation of dual left turn lanes on the southbound approach of SE 15 Avenue at Las Olas Boulevard. The Broward Boulevard improvements represent the next phase in this ongoing traffic optimization strategy.

During the procurement process, initial bids exceeded the estimate and budgeted allotment. A prior budget amendment approved in September 2025 (CAM #25-0565) transferred \$38,000 to support the project; however, the lowest responsive bid requires an additional \$12,000 to proceed with award.

Funding in the amount of \$12,000 is available in the FY 2026 Operating Budget for other services that will not be fully utilized this fiscal year.

Staff recommends that the City Commission amend the FY 2026 Operating Budget and the FY 2026 – FY 2030 Community Investment Plan to transfer \$12,000 for the Broward Boulevard Dual Left Lane at SE 15th Avenue Project. There is an associated CAM #25-0824.

Source:

Funds available as of October 15, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8042- 515-30-3299	Transportation Project Management Team	Other Services	\$657,220	\$657,220	\$12,000
TOTAL AMOUNT →					\$12,000

Transfer Out:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9331	General Fund	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$12,000
TOTAL AMOUNT →					\$12,000

Transfer In:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-0000-000-381-001	General Capital Projects Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$12,000
TOTAL AMOUNT →					\$12,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6599-P12902	Broward Blvd Dual Left Lane at SE15th Ave	Capital Outlay/ Construction	\$188,000	\$46,000	\$12,000
TOTAL AMOUNT →					\$12,000

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

25-1011, 25-0936, 25-1016, 25-1017, 25-1019, 25-1012, 25-0722, 25-0824, 25-0779

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget