

RESOLUTION NO. 25-

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2025 FINAL ALL FUNDS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #25-0565, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2025 - FY 2029 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2029, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #25-0565, ABANDONING THE 2555 NE 11TH STREET STORMWATER IMPROVEMENT PROJECT, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 24-182, adopted on September 12, 2024, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale's FY 2025 Final All Funds Budget for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025; and

WHEREAS, pursuant to Resolution No. 24-172, adopted on September 12, 2024, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2025 - FY 2029 Community Investment Plan for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029;

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 2025 Final All Funds Budget for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, as amended, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #25-0565, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the City of Fort Lauderdale Final FY 2025 - FY 2029 Community Investment Plan for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2024, and ending

September 30, 2025, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #25-0565.

SECTION 3. That the 2555 NE 11th Street Stormwater Improvement Project, contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029, is hereby abandoned.

SECTION 4. 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 5. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this ____ day of _____, 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	_____
John C. Herbst	_____
Steven Glassman	_____
Pamela Beasley-Pittman	_____
Ben Sorensen	_____



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

#25-0565

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

FROM: Rickelle Williams, City Manager

DATE: September 3, 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), and abandoning the 2555 NE 11th Street Stormwater Improvement project.

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:

Transportation and Mobility

A. Transfer between Operating and Capital Budgets – General Fund, General Capital Projects Fund – Broward Boulevard Dual Left Lane at SE 15th Avenue Project – \$38,000 (Districts 2 and 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 15th Avenue at Las Olas Boulevard. The Broward Boulevard improvements represent the next phase in this ongoing traffic optimization strategy.

Although engineering plans for the Broward Boulevard intersection have been finalized, construction bids exceeded initial cost estimates. As a result, a budget amendment is necessary to secure the additional funds needed to award the construction contract and move forward with implementation.

Funding in the amount of \$38,000 is available from salary savings in the FY 2025 Operating Budget realized due to vacant positions in the Transportation and Mobility Department.

Staff recommends that the City Commission amend the FY 2025 Operating Budget and the FY 2025 – FY 2029 Community Investment Plan to transfer \$38,000 for the Broward Boulevard Dual Left Lane at SE 15th Avenue Project.

Source:

<i>Funds available as of July 31, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8040- 515-10-1101	Transportation Planning	Salaries & Wages/ Permanent Salaries	\$544,287	\$248,027	\$38,000
TOTAL AMOUNT →					\$38,000

Transfer From:

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	\$0	\$0	\$38,000
				TOTAL AMOUNT →	\$38,000

Transfer To:

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	\$0	\$0	\$38,000
				TOTAL AMOUNT →	\$38,000

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 SE 15th Ave	Capital Outlay/ Construction	\$150,000	\$8,289	\$38,000
				TOTAL AMOUNT →	\$38,000

**B. Transfer between Operating and Capital Budgets – General Fund, General Capital Projects Fund – NE 15th Avenue at NE 13th Street Turn Lane Project – \$45,007.77
(Districts 1 and 2)**

The NE 15th Avenue at NE 13th Street Turn Lane Project includes the design and construction of intersection improvements to restore a dedicated turn lane from NE 15th Avenue onto NE 13th Street. This project is part of a larger initiative to enhance traffic flow and reduce congestion along the NE 15th Avenue corridor.

The project aligns with the broader NE 15th Avenue Streetscape vision, which focuses on improving mobility and safety through strategic infrastructure upgrades. Construction bids for the project exceeded initial estimates, necessitating a budget amendment to provide the additional funding needed to advance the project to the next phase.

Funding in the amount of \$45,007.77 is available from salary savings in the FY 2025 Operating Budget realized due to vacant positions in the Transportation and Mobility Department.

Staff recommends that the City Commission amend the FY 2025 Operating Budget and the FY 2025 – FY 2029 Community Investment Plan to transfer \$45,007.77 for the NE 15th Avenue at NE 13th Street Turn Lane Project.

Source:

<i>Funds available as of July 31, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-8040-515-10-1101	Transportation Planning	Salaries & Wages/ Permanent Salaries	\$544,287.00	\$248,027.00	\$45,007.77
TOTAL AMOUNT →					\$45,007.77

Transfer From:

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	\$0	\$0	\$45,007.77
TOTAL AMOUNT →					\$45,007.77

Transfer To:

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	\$0	\$0	\$45,007.77
TOTAL AMOUNT →					\$45,007.77

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6599-P12905	NE 15th Avenue at NE 13 St Turn Lane	Capital Outlay/ Construction	\$107,425.00	\$0.00	\$45,007.77
TOTAL AMOUNT →					\$45,007.77

Police

C. Appropriation of Fund Balance – Department of Justice Trust Fund (\$915,000), State Forfeiture Fund (\$160,000) – Police Trust Fund purchases - \$1,075,000 (Citywide)

The Police Department is requesting to allocate \$1,075,000 from the Department of Justice Trust Fund (\$915,000) and State Forfeiture Fund (\$160,000). The following purchases are proposed:

Department of Justice Trust Funds (\$915,000):

- Upfitting of replacement police vehicles - \$400,000
- Purchase of rifle suppressors - \$390,000
- Leasing of unmarked and undercover vehicles for the Investigations Bureau - \$125,000

State Forfeiture Trust Funds (\$160,000)

- Outfitting computer equipment in police vehicles - \$160,000

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$1,075,000 for Police Department Trust Fund purchases utilizing the Department of Justice Trust Fund and the State Forfeiture Trust Fund.

Source:

Funds available as of July 31, 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	\$915,000
10-104-0000-000-399-9999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$160,000
TOTAL AMOUNT →					\$1,075,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-5080-521-60-6419	Justice Department	Capital Outlay/ Other equipment	N/A	N/A	\$400,000
10-107-5080-521-30- 3999	Justice Department	Services/ Materials/ Other Supplies	N/A	N/A	\$390,000
10-107-5080-521-30-3999	Justice Department	Services/ Materials/ Other Supplies	N/A	N/A	\$125,000
10-104-5070-521-30-3999	State Forfeiture Fund	Services/ Materials/ Other Supplies	N/A	N/A	\$160,000
TOTAL AMOUNT →					\$1,075,000

D. Appropriation of Grant Funds – Grant Fund – Florida Department of Transportation Pedestrian and Bicyclist Safety Program - \$ 97,618.08 (Citywide)

In July 2025, the City submitted an application to the Florida Department of Transportation (FDOT) to conduct public awareness and enforcement campaigns focused on pedestrian and bicyclist safety. This initiative is part of Florida’s Pedestrian and Bicycle Safety High Visibility Enforcement and Support Program, led by FDOT in collaboration with the

Institute of Police Technology and Management (IPTM).

The enforcement component of the program is designed to educate and remind pedestrians, bicyclists, and motorists about safe practices. Service delivery must commence within 30 days of contract execution and be completed no later than May 8, 2026. The grant will reimburse overtime costs for designated officers participating in the campaign. Additionally, IPTM will supply educational materials for distribution to the public as part of the outreach efforts.

Staff recommends that the City Commission amend the FY 2025 Operating Budget to appropriate \$97,618.08 for the Florida Department of Transportation Pedestrian and Bicyclist Safety Program, contingent upon the approval of grant acceptance CAM #25-0771.

Source:

Funds available as of August 5, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-331-202-26GPEDCYCLE	FY 2025 FDOT Pedestrian & Bicyclist Safety Program	Federal Grant/ US DOT pass thru FDOT	\$0	\$0	\$97,618.08
TOTAL AMOUNT →					\$97,618.08

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-40-4352-26GPEDCYCLE	FY 2025 FDOT Pedestrian & Bicyclist Safety Program	Other Operating Expenses/ Servchg - Police	\$0	\$0	\$97,618.08
TOTAL AMOUNT →					\$97,618.08

E. Appropriation from Fund Balance – General Fund – Police Overtime and Operating Costs - \$2,100,000 (Citywide)

The Police Department is facing an budgetary shortfall of approximately \$2,100,000 primarily due to the following: \$1,800,000 for personnel services overages driven by overtime expenses, and \$300,000 in operating expenses.

Increased overtime expenditures are attributed to the growing complexity of special event operations, which have required strategic updates to staffing models and operational protocols. Notable cost drivers include public safety coverage during spring break, additional City-sponsored events, and staffing shortages in the Patrol Unit.

Additionally, while the department has made significant progress in reducing sworn officer vacancies – down to seven (7) sworn vacancies in June 2025 compared to 33 in June 2024 – the benefits of these new hires will not be realized until the next fiscal year. For reference, it takes a newly hired non-sworn officer approximately 12 months to be independently deployed, whereas a newly hired sworn officer typically requires about six (6) months.

While the department's adopted overtime budget totals \$8.1 million, third-quarter projections indicate year-end expenditures of \$13.3 million, resulting in an anticipated overage of \$5.2 million. This overage is partially offset by savings from other personnel accounts.

Furthermore, as vacancies are filled and the department deploys additional officers in patrol - increasing manpower throughout coverage areas - the department has generated additional gasoline usage (\$140 thousand) and uniform (\$160 thousand) expenditures for a total projected operating shortfall of \$300,000.

Monitoring and Mitigation Strategies

Management, in conjunction with the Police Department, has historically monitored overtime on a quarterly basis. These reviews assess year-to-date actuals, historic trends, current fiscal year projections, vacancies, and key overtime drivers. During the 3rd Quarter of FY 2025, to address the continued increases in overtime within the Police Department, Management has begun hosting monthly meetings with the Office of Management and Budget (OMB) and Police Department Command Staff to assess the root causes of overtime and to collaboratively develop, implement, and evaluate mitigation strategies which include:

- Reallocating existing on-duty sworn officers to address shortages
- Maximizing the use of on-duty sworn and non-sworn traffic certified positions for special events and traffic related services
- Reviewing and adjusting schedules
- Modifying planned blocks for sworn officer training
- Cross training personnel
- Enhancing the use of technology

The strategies listed above are helping the department to reduce overtime related to staffing shortages, and it will help to establish a new baseline for FY 2026 that is aligned with the overtime budget.

FY 2026 Budget Strategies

In response to evolving global security concerns and increasing complexity of special events, the Police Department has strategically updated its staffing models and operational protocols. These enhancements are designed to ensure the safety and well-being of both residents and visitors during high-profile gatherings and Citywide celebrations. To effectively implement these changes, the FY 2026 Proposed Budget includes a recommendation for an additional \$1.9 million for overtime funding. This enhanced allocation will support the department's expanded presence and rapid response capabilities during special events. By investing in these proactive measures, the City strengthens its commitment to public safety, operational readiness, and community trust.

Staff recommends that the City Commission amend the FY 2025 Operating budget in the amount of \$2,100,000 for anticipated over-expenditures in the Police Department's FY 2025 operating budget.

Source:

<i>Funds available as of August 15, 2025</i>					
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	\$2,100,000
TOTAL AMOUNT →					\$2,100,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5031-521-10-1501	Patrol	Salaries & Wages/ Overtime 1.5X Pay	\$38,896,072	\$1,776,300	\$1,800,000
10-001-5017-521-30-3801	Staff Support	Services/ Materials/ Gasoline	\$3,883,947	\$785,671	\$140,000
10-001-5017-521-30-3949	Staff Support	Services/ Materials/ Uniforms	\$3,883,947	\$785,671	\$160,000
TOTAL AMOUNT →					\$2,100,000

Public Works

F. Transfer between Capital Projects – Water and Sewer Line of Credit Fund, Water & Sewer Regional Master Plan 2017 – Effluent Main Rehabilitation Project (Consent Order Project) - \$3,000,000 (District 4)

This project involves the replacement of the 54-inch force main associated with the George T. Lohmeyer Wastewater Treatment Plant (GTL WWTP) Effluent Pipe. The scope includes the installation of approximately 4,000 linear feet of force main along Eisenhower Boulevard, SE 20th Street, and 14th Avenue, connecting to the City’s deep injection wells. The project was procured as a design-build agreement and approved by the City Commission on October 17, 2023 (CAM #23-0823). Consent Order Number 16-1487 with the Florida Department of Environmental Protection (FDEP) identifies the “Treatment Plant to Injection Wells Effluent Force Main” as a project to be completed no later than September 30, 2026.

During the design phase, it was determined that the existing design criteria package assumed operational valves at the injection wells; however, the valves were later found to be non-functional. Based on this assessment, City staff opted to proceed with a fully redundant design and valve replacement to support long-term system reliability.

Additional funding is requested to support the resulting change order and associated costs including the enhanced design improvements initiated by the City, along with associated in-house project management costs and Construction Engineering and Inspection (CEI) services necessary for project completion.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$3,000,000 by transferring funds from the Water and

Sewer Capital Projects – LOC Construction Projects holding account project to support the revised scope of work for the Effluent Main Rehabilitation project.

Source:

Funds available as of July 29, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-493-7999-536-60-6599-23WSCIP	Water and Sewer Capital Projects - LOC Construction Projects	Capital Outlay/ Construction	\$4,222,852	\$4,222,852	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-493-9200-581-90-9496	W&S System Line of Credit Capital Projects	Other Uses/ Transfer to Water & Sewer Regional Master Plan 2017	N/A	N/A	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-496-0000-000-381-493	Water & Sewer Regional Master Plan 2017	Other Sources/ Transfer from W&S System Line of Credit Capital Projects	N/A	N/A	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-496-7999-536-60-6599-P12387	Effluent Main Rehabilitation	Capital Outlay/ Construction	\$49,274,618	\$1,929,006	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

G. Transfer Between Capital Projects - Stormwater Capital Projects Fund - Holly Heights Drive Stormwater Improvements - \$459,104.97 (District 2)

Abandoning the 2555 NE 11th Street Stormwater Improvement project

This project involves stormwater infrastructure improvements for Holly Heights Drive and surrounding streets within the Middle River Terrace neighborhood. The scope includes the design and construction of new stormwater systems to mitigate flooding in the public right-of-way and adjacent private properties. The project is currently in the design phase.

Additional funding is being requested due to modifications in the project scope, including the upsizing of pipes to accommodate higher-volume drainage and the installation of drainage infrastructure in previously unserved areas. Additionally, permit fees have increased, and material costs have risen as a result of ongoing inflationary pressures.

Funding for the additional cost is available from the following completed projects and one project recommended to be cancelled (abandoned):

Project	Commission District(s)	Amount	Status
Projects completed under budget and will be closed.			
P12920 – 3425-3351 Galt Ocean Drive Stormwater Improvements	I	\$10,896.77	Project is complete and in warranty and can be closed.
P12524 – 21-101 S. Gordon Road Stormwater Improvements	II	\$10,871.70	Project is complete and can be closed.
P12713 – SE 5 th Avenue – Andrews Avenue Tidal Valves Replacement	IV	\$14,016.50	Project is complete and in warranty and can be closed.

Project recommended to be cancelled (abandoned) and will not be reprioritized.			
P12954 – 2555 NE 11 th Street Stormwater Improvements	I	\$423,320	Project is no longer needed since new construction in the area addressed the flooding issues.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan to transfer \$459,104.97 for the Holly Heights Drive Stormwater Improvements project and abandon the 2555 NE 11th Street Stormwater Improvement project.

Source:

Funds available as of July 29, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6534-P12920	3425-3351 Galt Ocean Drive Stormwater Improvements	Capital Outlay/ Consultant Engineering Fees	\$229,285.37	\$10,896.77	\$10,896.77
10-471-7999-538-60-6534-P12524	32-101 S. Gordon Road Stormwater Improvements	Capital Outlay/ Consultant Engineering Fees	\$10,871.70	\$10,871.70	\$10,871.70
10-471-7999-538-60-6534-P12713	SE 5th Avenue – Andrews Ave Tidal Valves Replacement	Capital Outlay/ Consultant Engineering Fees	\$14,016.50	\$14,016.50	\$14,016.50
10-471-7999-538-60-6534-P12954	2555 NE 11 th Street Stormwater Improvement	Capital Outlay/ Consultant Engineering Fees	\$442,451.00	\$423,320.00	\$423,320.00
TOTAL AMOUNT →					\$459,104.97

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999- 538-60-6534- P12820	Holly Heights Drive Stormwater Improvements	Capital Outlay/ Consultant Engineering Fees	\$331,665.00	\$297,910.00	\$459,104.97
TOTAL AMOUNT →					\$459,104.97

Fire Rescue

H. Appropriation of Grant and Grant Match Funds – Grant Fund, General Fund – Florida Department of Health EMS Matching Grant - \$ 17,396.27 (Citywide)

Fort Lauderdale Fire Rescue (FLFR) has been awarded \$13,047.20 through the Florida Department of Health's EMS Matching Grant Program. This funding will be used to purchase specialized equipment necessary to initiate a program, enabling FLFR personnel to administer life-saving whole blood to critically injured patients in the field. The required match, in the amount of \$4,349.07, is recommended to be appropriated for this purpose from General Fund – Fund Balance. The grant will fund the acquisition of essential equipment to deliver advanced trauma care at the scene.

Staff recommends that the City Commission amend the FY 2025 Operating Budget in the amount of \$17,396.27 for the Florida Department of Health EMS Matching Grant. This is contingent upon the approval of grant acceptance CAM #25-0769.

Source:**Funds available as of July 24, 2025**

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-334-620-25GEMSMG	FY25 Whole Blood EMS Grant	Intergovernmental Revenue/ State Grant - Public Welfare	\$0	\$0	\$13,047.20
TOTAL AMOUNT →					\$13,047.20

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3946-25GEMSMG	FY25 Whole Blood EMS Grant	Services/ Materials/ Tools/ Equipment <\$5000	\$0	\$0	\$13,047.20
TOTAL AMOUNT →					\$13,047.20

Source: (Cash Match)

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	\$0	\$0	\$4,349.07
TOTAL AMOUNT →					\$4,349.07

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 Misc. Grant	\$0	\$0	\$4,349.07
TOTAL AMOUNT →					\$4,349.07

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-381-001	Grant Fund	Other Sources/ Transfer from General Fund	\$0	\$0	\$4,349.07
TOTAL AMOUNT →					\$4,349.07

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3946-25GEMSMGA	FY25 Whole Blood EMS Grant Match	Services/ Materials/ Tools/Equipment <\$5000	\$0	\$0	\$4,349.07
TOTAL AMOUNT →					\$4,349.07

I. Appropriation of Grant Funds – Grant Fund – Urban Area Security Initiative (UASI) - \$403,278 (Citywide)

The United States Department of Homeland Security (USDHS) has awarded \$12,388,404 in financial assistance to the Miami Urban Area through the FY 2024 Urban Area Security Initiative (UASI) Grant Program. As a designated subrecipient, Fort Lauderdale Fire Rescue (FLFR) has been awarded \$403,278 in sub-grant funding, with no local match required.

The funds will support the following initiatives:

- Emergency Operations Center Sustainment and Resiliency Project – \$55,908
- Fort Lauderdale Police Department Cybersecurity Project: Vulnerability Scanning Tool – \$78,570
- Fort Lauderdale Police Department Cybersecurity Project: Cyber Attack Response and Mitigation – \$168,000
- Community Emergency Response Team (CERT) Training and Sustainment – \$10,800
- Regional Community Resilience Project – \$90,000

The grant period is from September 1, 2024, through August 31, 2026.

Staff recommends that the City Commission amend the FY 2025 Operating Budget to appropriate \$403,278 for the Urban Area Security Initiative grant, contingent upon the approval of grant acceptance CAM #25-0761.

Source:

Funds available as of July 25, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300- 000-331-205- 24GUASIE	FY24 GUASI- EOC Sustainment	Intergovt. Revenue/DHS Pass thru City of Miami	\$0	\$0	\$55,908
10-129-9300- 000-331-205- 24GUASIF	FY24 GUASI-FLPD Vulnerability Scanning Tool	Intergovt. Revenue/DHS Pass thru City of Miami	\$0	\$0	\$78,570
10-129-9300- 000-331-205- 24GUASIG	FY24 GUASI – FLPD Attack and Response Mitigation	Intergovt. Revenue/DHS Pass thru City of Miami	\$0	\$0	\$168,000
10-129-9300- 000-331-205- 24GUASIH	FY24 GUASI-FLFR CERT Training and Sustainment	Intergovt. Revenue/DHS Pass thru City of Miami	\$0	\$0	\$10,800
10-129-9300- 000-331-205- 24GUASICORPA	FY24 GUASICORP	Intergovt. Revenue/DHS Pass thru City of Miami	\$0	\$0	\$90,000
TOTAL AMOUNT →					\$403,278

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-60-6499-24GUASIE	FY24 GUASI- EOC Sustainment	Capital Outlay/ Other Equipment	\$0	\$0	\$55,908
10-129-9300-529-60-6499-24GUASIF	FY24 GUASI-FLPD Vulnerability Scanning Tool	Capital Outlay/ Other Equipment	\$0	\$0	\$78,570
10-129-9300-529-60-6499-24GUASIG	FY24 GUASI – FLPD Attack and Response Mitigation	Capital Outlay/ Other Equipment	\$0	\$0	\$168,000
10-129-9300-529-30-3946-24GUASIH	FY24 GUASI-FLFR CERT Training and Sustainment	Services/ Materials/ Tools/ Equip <\$5000	\$0	\$0	\$10,800
10-129-9300-529-60-6499-24GUASICORPA	FY24 GUASICORP	Capital Outlay/ Other Equipment	\$0	\$0	\$90,000
TOTAL AMOUNT →					\$403,278

J. Appropriation of Grant Funds – Grant Fund – Florida Department of Health High-Performance Resuscitation Training – \$ 93,600 (Citywide)

Fort Lauderdale Fire Rescue (FLFR) has been awarded \$93,600 by the Florida Department of Health (FDOH) to provide High-Performance Resuscitation Training for thirty-six personnel. FLFR developed a training plan, approved by the department's medical director, and implemented it for the selected participants.

FDOH engaged the Suwannee River Area Health Education Center to manage the program and coordinate with six participating agencies to deliver the training through a train-the-trainer model. These funds will be used to acquire essential resuscitation equipment and related tools to enhance service delivery.

In 2024, FLFR responded to 252 incidents involving resuscitation efforts. This initiative will strengthen the department's capabilities by equipping personnel with advanced cardiac arrest response skills and integrating modern medical technology. These resources will further improve patient outcomes and reinforce FLFR's commitment to providing exceptional life-saving services.

Staff recommends that the City Commission amend the FY 2025 Operating Budget to appropriate \$93,600 for the Florida Department of Health's High-Performance Resuscitation Training grant. This is contingent upon the approval of grant acceptance CAM #25-0760.

Source:

<i>Funds available as of July 25, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-334-690-25GSRHECRT	FY25 High-Performance Resuscitation Training	Intergovernmental Revenue/ State Grant - Other Human Services	\$0	\$0	\$93,600
TOTAL AMOUNT →					\$93,600

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-526-30-3946-25GSRHECRT	FY25 High-Performance Resuscitation Training	Services/ Materials/ Tools/Equipment <\$5000	\$0	\$0	\$93,600
TOTAL AMOUNT →					\$93,600

Development Services

K. Appropriation of Grant Funds – Grant Fund – City-Wide Architectural Resource Survey Grant - \$ 50,000 (District 4)

The City has been awarded a grant in the amount of \$50,000 from the Florida Department of State for architectural resource surveys of the Edgewood and River Oaks neighborhoods. These surveys are a part of an overall citywide effort. Since the City of Fort Lauderdale is a Certified Local Government, the grant does not require matching funds.

Since 2017, there has been an ongoing effort to perform reconnaissance level and intensive level architectural resource surveys, partially through the assistance of grant funding from the Florida Department of State, Division of Historical Resources. The completion of intensive surveys for specified areas will assist the City in creating a narrative of historic context for the specified areas, which aids in identifying historic districts within each neighborhood and potential individual resources.

The expected deliverables from this survey project will be the production of historic resource group and structure forms as well as a final survey which will meet specific state code standards.

Staff recommends that the City Commission amend the FY 2025 Operating Budget in the amount of \$50,000 for the City-Wide Architectural Resource Survey grant. This item is contingent upon the approval of grant acceptance CAM 25-0774.

Source:

Funds available as of July 25, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-000-334-501-26GDOSARS	City-Wide Architectural Survey	Intergovernmental Revenue/ Florida Department of State, Division of Historical Resources	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-515-30-3199-26DOSARS	City-Wide Architectural Survey	Services/ Materials/ Other Professional Services	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

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

25-0760, 25-0761, 25-0769, 25-0771, 25-0774

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget