



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

#25-0092

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

FROM: Susan Grant, Acting City Manager

DATE: March 4, 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:

Public Works

A. Transfer between Capital Projects - Water and Sewer General Capital Projects Fund - Priority Sewer Repairs at NW 69th Street - \$150,571.11 (District 1)

The Priority Sewer Repairs at NW 69th Street Project will facilitate the sewer cleaning, TV inspection, clean-out installations, mainline point repairs, liner installation, and lateral service reinstatements along NW 69th Street, between NW 33rd Avenue and NW 31st Avenue. These repairs were prioritized in response to sewer issues reported by residents in the area. Funding is being requested to cover the repairs and related in-house project management costs.

Funding is available for this work in the Fiveash Water Treatment Plant Filters Rehabilitation project, which has been completed under budget.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$150,571.11 for the Priority Sewer Repairs at NW 69th Street Project.

Source:

<i>Funds available as of February 11, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-7999-536-60-6599-P12485	Fiveash Water Treatment Plant Filters Rehabilitation	Capital Outlay / Construction	\$2,000,000	\$150,571.11	\$150,571.11
TOTAL AMOUNT →					\$150,571.11

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-7999-536-60-6599-P12976	Priority Sewer Repairs at NW 69th Street	Capital Outlay / Construction	\$0	\$0	\$150,571.11
TOTAL AMOUNT →					\$150,571.11

B. Appropriation from Fund Balance and Transfer Between Funds - Special Assessment Bond 2021 – Utility Undergrounding Fund, Special Assessment Bonds 2021 Construction - Utility Undergrounding - Las Olas Undergrounding Utilities - \$158,025.36 (District 2)

Las Olas Isles Undergrounding Utilities will facilitate the undergrounding of overhead utilities on the Las Olas Isles, including the conversion of existing overhead electric and communication lines to an underground system. Ferreira Construction Southern Division Co. Inc., the project contractor, has submitted Change Order No. 5 to install an additional transformer to power the streetlights along Las Olas Boulevard. This addition is necessary because FPL removed the existing light transformer from a wooden pole at the end of Bontona Avenue when overhead power was disconnected.

Additional funds are being requested to cover the cost of Change Order No. 5 and address the negative balance in the bond construction fund. The necessary funds are available within the Utility Undergrounding Special Assessment Bond Fund.

Staff recommends that the City Commission amend the FY 2025 Operating Budget and FY 2025 – FY 2029 Community Investment Plan by appropriating and transferring \$158,025.36 for the Las Olas Undergrounding Utilities project.

Source:

Funds available as of February 3, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-209-0000-000-399-999	Special Assessment Bonds 2021 - Utility Undergrounding	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$158,025.36
TOTAL AMOUNT →					\$158,025.36

Transfer From:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-209-9200-581-90-9354	Special Assessment Bonds 2021 - Utility Undergrounding	Other Uses/ Transfer Out to Special Assessment Bonds 2021 Construction - Utility Undergrounding	N/A	N/A	\$158,025.36
TOTAL AMOUNT →					\$158,025.36

Transfer To:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-354-0000-000-381-209	Special Assessment Bonds 2021 Construction - Utility Undergrounding	Transfers & Other Sources/ Transfer from Special Assessment Bond 2021 - Utility Undergrounding	N/A	N/A	\$158,025.36
TOTAL AMOUNT →					\$158,025.36

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-354-9100-554-60-6599-P11715	Las Olas Isles Undergrounding Utilities	Capital Outlay/ Construction	\$8,917,252	(\$39,070.06)	\$158,025.36
TOTAL AMOUNT →					\$158,025.36

City Manager’s Office

C. Appropriation of Grant Funds – Airport Operations CIP Fund – Construct Runway 9 Parallel Taxiway Extension – \$1,886,440 (District 1)

In 2019, the Fort Lauderdale Executive Airport (FXE) completed its Master Plan, which included a project to extend Runway 9 by one thousand feet. The extension will also require the parallel taxiways on both the south and north sides of Runway 9 to be extended. This extension will feature a displaced threshold at the western end, primarily benefiting aircraft departing to the east. The existing parallel taxiways, Echo on the south side and Foxtrot on the north, will provide necessary access to the proposed western extension of Runway 9. Additionally, the extension will reduce payload penalties for larger jet aircraft and/or increase their range.

The Florida Department of Transportation (FDOT) has allocated a grant of \$1,886,440 to cover up to 80% of the eligible costs. The Airport will contribute the remaining 20%, amounting to \$471,660, as the required match. These match funds are available within the project budget.

Staff recommends that the City Commission amend the FY 2025–FY 2029 Community Investment Plan to include \$1,886,440 for the construction costs associated with the

Runway 9 Parallel Taxiway Extension project. This amendment is contingent on the approval of the grant acceptance CAM 25-0144.

Source:

Funds available as of January 27, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9300-000-334-410-P12882B	Construct Runway 9 Parallel Taxiway Extension	Intergovt Revenue/ Florida Department of Transportation	\$0	\$0	\$1,886,440
TOTAL AMOUNT →					\$1,886,440

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9300-542-60-6599-P12882B	Construct Runway 9 Parallel Taxiway Extension	Capital Outlay/ Construction	\$0	\$0	\$1,886,440
TOTAL AMOUNT →					\$1,886,440

D. Appropriation from Fund Balance – General Fund – City of Fort Lauderdale 2025 Student Scholarships - \$13,300 (Citywide)

During their January 2025 meeting, the Education Advisory Board (EAB) unanimously approved a proposal to offer scholarships to seniors attending public high schools within the city. After reviewing scholarship programs offered by other municipalities in Broward County, the EAB found that several cities provide college and career scholarships to graduating seniors who attend schools within their jurisdictions.

The board is proposing a scholarship initiative in partnership with the Broward Education Foundation. The City’s funds will be utilized to offer the following scholarships:

- 12 Florida Pre-Paid Scholarships, each covering 30 credit hours (1 year)
- Award amount: \$12,800
- Service fee: \$500 per scholarship
- Total scholarship value: \$38,098.80

A total of two (2) scholarship recipients will be awarded from each of the six (6) public high schools in Fort Lauderdale.

To support this initiative, staff recommends that the City Commission approve an amendment to the FY 2025 Operating Budget in the amount of \$13,300 for the Fort Lauderdale 2025 Student Scholarships program. There is an associated CAM 25-0213.

Source:

Funds available as of February 4, 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	\$13,300
TOTAL AMOUNT →					\$13,300

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1447-512-40-4210	Education Programs	Other Operating Expenses/ Social Contributions	\$16,725	\$15,749	\$13,300
TOTAL AMOUNT →					\$13,300

Parks and Recreation

E. Appropriation from Fund Balance and Transfer between Capital Projects – Risk Fund, General Capital Projects Fund – Parks and Recreation Staff Maintenance Facility - \$4,900,000 (District 4)

At the Regular Meeting of the City Commission held on November 1, 2022, the City Commission approved a Comprehensive Agreement with My Park Initiative, LLC, to design, develop, and construct a pickleball facility and other amenities on City-owned property at Snyder Park. The comprehensive agreement requires that the developer rehabilitate Building 1 as part of the qualified project. The City’s planned contribution to the project was \$1 million, which was identified in the Facilities Assessment Community Investment Plan funds. The building was intended to serve as the main facility for the maintenance and facility crews that service the City.

However, due to the April 2023 flood, Building 1 can no longer be rehabilitated and must instead be demolished and reconstructed to meet current building code requirements. This significantly increases the project’s cost. To cover the difference between the planned \$1 million contribution and the new estimated cost to replace the building, which is \$3,900,000, it is recommended that funding be sourced from the City Insurance Fund. This allocation will bring the Insurance Fund below its target balance, and it is

recommended to be replenished over the next three fiscal years through additional charges to contributing funds as part of the budget process.

Staff recommends that the City Commission amend the FY 2025 Operating Budget and the FY 2025 – FY 2029 Community Investment Plan by \$4,900,000 for the Parks and Recreation Staff Maintenance Facility. There is an associated CAM 25-0078.

Source:

<i>Funds available as of February 6, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-543-0000-000-399-999	City Insurance Fund	Balances & Reserves/ Appropriated Fund Balance	NA	NA	\$3,900,000
TOTAL AMOUNT →					\$3,900,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-543-9200-581-90-9331	City Insurance Fund	Other Uses/ Transfer Out to General Capital Projects Fund	NA	NA	\$3,900,000
TOTAL AMOUNT →					\$3,900,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-0000-000-381-543	General Capital Projects Fund	Other Uses/ Transfer from City Insurance Fund	NA	NA	\$3,900,000
10-331-9100-519-60-6599-P12162	Facility Assessment - HVAC Priorities	Capital Outlay/ Construction	\$1,341,860	\$1,270,456	\$1,000,000
TOTAL AMOUNT →					\$4,900,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-572-60-6599-P12930	Parks and Recreation Staff Maintenance Facility	Capital Outlay/ Construction	\$0	\$0	\$4,900,000
TOTAL AMOUNT →					\$4,900,000

F. Transfer between Operating Budgets – General Fund – Bench Purchase for Virginia Shuman Young Elementary School - \$2,832 (District 2)

The Virginia Shuman Young Elementary School Parent Teacher Association will be purchasing a composite little free library to display in front of the school. The little free library is intended to build community, inspire readers, and expand book access in the neighboring community. The organizer has requested that the City of Fort Lauderdale donate a bench to provide a place to sit for those enjoying the little free library. The District II Commissioner has proposed utilizing operating funds from the District II Budget to support this purchase. The purchase of the bench will be managed by the Parks and Recreation Department.

Staff recommends the City Commission amend the FY 2025 Operating Budget by transferring funds from the District II Commission Office to the Parks and Recreation Department in the amount of \$2,832 to support the purchase of a bench for Virginia Shuman Young Elementary School.

Source:

<i>Funds available as of February 12, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1020-511-30-3299	District II	Services/ Materials/ Other Services	\$88,068	\$86,964	\$2,832
TOTAL AMOUNT →					\$2,832

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6034-572-30-3901	General Parks Maintenance	Services/ Materials/ Athletic Equipment/ Supplies	\$9,771,299	\$5,591,011	\$2,832
TOTAL AMOUNT →					\$2,832

G. Appropriation from Fund Balance – General Fund, General Capital Projects Fund - Butler Building Renovation project - \$1,247,830 (District 4)

The Butler Building Upgrade at GTL Wellfield Project will facilitate the replacement of the existing prefabricated metal building located at the George T. Lohmeyer Wastewater Treatment Plant. The existing metal building was constructed in 1985 for storage of sludge trucks and has deteriorated and is exposed to the environment in various places. The Butler building is currently being used by the Parks and Recreation Department Beach Maintenance staff for equipment and maintenance items. Bids for the construction of the building were received on December 17, 2024. The lowest bidder pricing came in at \$2,648,882.

In addition to offsetting the construction overage, additional funding is being requested to fund the in-house project management fees and construction, engineering and inspection (CEI) fees (\$437,000) and permit, security, and technology allowances (\$65,000).

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of \$1,247,830 for the additional construction costs, in-house project management fees and allowances to complete the Butler Building Upgrade at George T. Lohmeyer Wastewater Treatment Plant Wellfields project.

Source:

<i>Funds available as of February 20, 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	\$1,247,830
TOTAL AMOUNT →					\$1,247,830

Use:

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 Out to General Capital Projects Fund	N/A	N/A	\$1,247,830
TOTAL AMOUNT →					\$1,247,830

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-0000-000-381-543	General Capital Projects Fund	Other Uses/ Transfer from City Insurance Fund	N/A	N/A	\$1,247,830
TOTAL AMOUNT →					\$1,247,830

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-536-60-6599-P12171	Butler Building Upgrade at GTL Wellfield	Capital Outlay/ Construction	\$2,574,326	\$1,903,053	\$1,247,830
TOTAL AMOUNT →					\$1,247,830

Other General Government

H. Appropriation of Unanticipated Revenue – General Fund – Construction Audit Services from Hall of Fame Partners, LLC - \$250,000 (District 2)

In September 2023 the City Commission approved a Comprehensive Agreement with Hall of Fame Partners, LLC (HOFP) for a Qualifying Project that includes the construction, maintenance and operations of the east and west buildings at the International Swimming Hall of Fame Complex. Section 3.02 (g) Management of the Qualified Project Construction states “during the construction of the Qualified Project, the City shall have the right to hire its auditors for purposes of auditing the construction costs. HOFP shall allocate the sum of two hundred fifty thousand and 00/100 dollars (\$250,000) in the construction budget to pay for such audits (Construction Audit Budget).”

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$250,000 for the construction audit services and the associated anticipated revenue from HOFFP.

Source:

Funds available as of February 10, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1425-000-369-900-PKR528	Program Fees - Hall of Fame	Other Miscellaneous Revenues	N/A	N/A	\$250,000
TOTAL AMOUNT →					\$250,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-1425-552-30-3199-PKR528	Program Fees - Hall of Fame	Services/ Materials/ Other Professional Services	\$305,234	\$204,749	\$250,000
TOTAL AMOUNT →					\$250,000

Development Services

I. Appropriation of Grant Funds – Housing and Community Development Grants Fund – Community Development Block Grant Disaster Recovery grant acceptance - \$88,051,000 (Citywide)

On January 16, 2025, in volume 90 Number 10 of the Federal Register Notices, it was announced that City of Fort Lauderdale was allocated \$88,051,000 in CDBG-DR. The allocation is for unmet needs (\$76,566,000) and mitigation activities (\$11,485,000) under public law 118-158 for disasters occurring in 2023 and 2024. This allocation of CDBG-DR funding, if accepted by the City Commission, will provide the resources needed to further recovery efforts from the April 2023 flood event and mitigate against similar future events.

As required by the grant, City staff will conduct an impact and unmet needs assessment to understand community needs. Once concluded, City staff will develop an action plan to be shared with City Commission and the community, to detail the proposed use of funds.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$88,051,000 for the acceptance of the Community Development Block Grant – Disaster Recovery grant acceptance. This is contingent on the approval of the grant acceptance CAM 25-0158.

Source:

Funds available as of February 19, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-108-9300-554-25CD-DRREV	2025 CDBG - Disaster Recovery	Grants & Aids/ Program Funds	\$0	\$0	\$88,051,000
TOTAL AMOUNT →					\$88,051,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-108-9300-554-80-8001-25CD-DRADM	2025 CDBG - Disaster Recovery - Administration	Grant Services/ Program Funds	\$0	\$0	\$4,400,000
10-108-9300-554-80-8001-25CD-DRPLN	2025 CDBG - Disaster Recovery - Planning	Grant Services/ Program Funds	\$0	\$0	\$13,207,650
10-108-9300-554-80-8001-25CD-DRMIT	2025 CDBG - Disaster Recovery - Mitigation Set Aside	Grant Services/ Program Funds	\$0	\$0	\$11,485,000
10-108-9300-554-80-8001-25CD-DROPS	2025 CDBG - Disaster Recovery - Operations	Grant Services/ Program Funds	\$0	\$0	\$58,958,350
TOTAL AMOUNT →					\$88,051,000

Police

J. Appropriation from Fund Balance – Department of Justice Forfeiture Fund, State Forfeiture Fund – Upfitting of Tahoes, Purchase of a Quick Response Force (QRF) deployment vehicle and community-based organization donations - \$900,000 (Citywide)

The Police Department is requesting to allocate \$900,000 from the Department of Justice (\$850,000) and State (\$50,000) Forfeiture Funds. The department is proposing allocations for the following purposes:

Department of Justice Asset Forfeiture Funds (\$850,000):

- \$600,000 - Upfitting of replacement police vehicles -
- \$250,000 - Acquisition of a Quick Response Force (QRF) deployment truck to ensure the efficient transportation for QRF deployment

State Forfeiture Funds (\$50,000):

- \$50,000 – For other police related activities, such as Marine unit equipment maintenance and repair, additional fingerprint scanners, as well as expanded donations to community-based organizations (CBOs) in accordance with the Florida Contraband Forfeiture Act.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$900,000 for the upfitting of Tahoes, the purchase of a Quick Response Force deployment truck and donations to community-based organizations.

Source:

<i>Funds available as of February 14, 2025</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-0000-000-399-999	Department of Justice Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$850,000
10-104-0000-000-399-9999	State Forfeiture Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$50,000
TOTAL AMOUNT →					\$900,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-107-5080-521-60-6419	Justice Department	Capital Outlay/ Other Equipment	\$505,000	\$369,829	\$800,000
10-107-5080-521-30-3999	Justice Department	Services/ Materials/ Other Supplies	\$25,359	\$23,361	\$50,000
10-104-5070-521-40-4299	State Forfeiture Fund	Other Operating Expenses/ Other Contributions	\$40,000	\$39,500	\$50,000
TOTAL AMOUNT →					\$900,000

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

25-0144, 25-0078, 25-0213, 25-0228, 25-0218, 25-0158

Attachments

Exhibit 1 – Resolution

Prepared by: Tamiaka McGibbon, Principal Budget and Management Analyst

Acting Department Director: Yvette Matthews, Office of Management and Budget