



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

#25-0095

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

FROM: Rickelle Williams, City Manager

DATE: June 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).

Background

Recommended actions within the budget amendment include appropriations from fund balance.

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

Parks and Recreation

A. Appropriation from Fund Balance – Tree Canopy Trust Fund, General Fund – Tree and Palm Purchases During FY 2025 – \$179,933 (Citywide)

The City's Tree Canopy Trust Fund is dedicated to enhancing tree canopy coverage. Subsection 47-21.2.A.66 of the City of Fort Lauderdale, Florida, Unified Land Development Regulations, provides in part: "Trust funds shall be expended, utilized and disbursed for the planting of trees and any other ancillary costs associated with the planting of trees on public lands."

The Parks and Recreation Department oversees the purchase of trees, palms, and essential materials such as mulch, tree grates, and relocation services to ensure proper installation and long-term maintenance of tree planting projects. Since the beginning of the fiscal year, the Department has replaced/planted 259 trees.

Staff recommends that the City Commission amend the FY 2025 Operating Budget by amending the appropriate accounts in the General Fund, in the amount of \$179,933 to enhance the City's tree canopy coverage.

Source:

Funds available as of May 5, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-220-000-001450160	Commemorative Tree Canopy Trust Fund	N/A	N/A	N/A	\$179,933
TOTAL AMOUNT →					\$179,933

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6034-572-30-3213	General Parks Maintenance	Services/ Materials/ Horticultural Supplies	\$9,833,330	\$721,658	\$179,933
TOTAL AMOUNT →					\$179,933

Public Works

B. Appropriation from Fund Balance – Sewer Expansion/Impact Fee Construction Fund – NE 38th Street 42-Inch Force Main/NE 19th Avenue 24-Inch Force Main Replacement – \$1,200,000 (District 1)

On October 17, 2023, the City Commission approved a design-build agreement for the NE 38th Street 42-inch Force Main and NE 19th Avenue 24-Inch Force Main Replacement project. This project involves the replacement of approximately 7,900 linear feet of force mains along NE 38th Street, between NE 12th Avenue and Repump Station B. The project also includes the installation of 3,750 linear feet of new force main along NE 50th Court.

This project is currently budgeted at \$38,189,144. Additional funding is now being requested to cover increased construction costs due to unforeseen field conditions encountered during construction, as well as in-house project management expenses and additional construction, engineering, and inspection (CEI) fees needed to complete the project.

Funding is available in the Sewer Expansion/Impact Fee Construction Fund.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan to allocate an additional \$1,200,000 to support these costs for the NE 38th Street and NE 19th Avenue Force Main Replacement project. A change order for this item is scheduled to be presented at the June 17, 2025 Commission meeting.

Source:

<i>Funds available as of May 9, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-453-0000-000-399-999	Sewer Expansion/ Impact Fee Construction	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$1,200,000
TOTAL AMOUNT →					\$1,200,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-453-7999-536-60-6599-P12384	NE 38th Street 42-Inch Force Main/NE 19th Avenue 24-Inch Force Main Replacement	Capital Outlay/ Construction	N/A	N/A	\$ 1,200,000
TOTAL AMOUNT →					\$ 1,200,000

C. Appropriation from Fund Balance – Fleet Services Fund – Purchase of 24 Ford F150 Police Vehicles and the Associated Vehicle Upfitting - \$1,847,060 (Citywide)

The Fleet Services Division of the Public Works Department has identified 24 Police pursuit rated vehicles that have exceeded their useful life and require replacement. The vehicles being replaced are primarily Dodge Chargers and Chevy Tahoes, which have high mileage and extensive engine hours.

Replacement units are being purchased in advance of the normal replacement schedule to minimize the out-of-service time for these vehicles as well as any anticipated repair costs. This investment directly supports public safety and helps ensure operational readiness across the department.

Funding is available in the Fleet Services Fund Balance to advance the purchase of these vehicles. The City's Vehicle Replacement Plan will be revised to reflect this adjustment.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of \$1,847,060 to advance the purchase of 24 replacement vehicles to support Police operations.

Source:

<i>Funds available as of May 12, 2025</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-583-0000-000-399-999	Vehicle Rental Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$1,847,060
TOTAL AMOUNT →					\$1,847,060

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-583-7070- 519-60-6416	Fleet Services	Capital Outlay/ Vehicles	\$20,644,113	\$3,511,718	\$1,771,580
10-583-7071- 519-60-6499	Fleet Interdepartmental Charges	Capital Outlay/ Other Equipment	\$340,388	\$34,195	\$75,480
TOTAL AMOUNT →					\$1,847,060

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.

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

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