RESOLUTION NO. 26-

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 AND FINAL PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, AS AMENDED, BY APPROPRIATING, DE-APPROPRIATING, AND TRANSFERRING FUNDS, AND MODIFYING THE FINAL PERSONNEL COMPLEMENT, AS SET FORTH IN CITY COMMISSION AGENDA MEMO #26-0061, 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, DE-APPROPRIATING, AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #26-0061, 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 and Final Personnel Complement 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 and Final Personnel Complement for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, as amended, are hereby amended by appropriating, de-appropriating, and transferring funds, and modifying the Final Personnel Complement, as set forth in City Commission Agenda Memo #26-0061, 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, de-appropriating, and transferring funds as set forth in City Commission Agenda Memo #26-0061.

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 ____ day of _____, 2026.

_____
Mayor
DEAN J. TRANTALIS

ATTEST:

_____
City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:

_____
City Attorney
SHARI L. McCARTNEY

Dean J. Trantalis	____
John C. Herbst	____
Steven Glassman	____
Pamela Beasley-Pittman	____
Ben Sorensen	____

CITY OF FORT LAUDERDALE
City Commission Agenda Memo **#26-0061**
REGULAR MEETING

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

FROM: Rickelle Williams, City Manager

DATE: March 3, 2026

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 Final Personnel Complement, 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 Final Personnel Complement, and the FY 2026 – FY 2030 Community Investment Plan, by approving the following transfers, appropriations, and de-appropriations:

Executive Airport

A. De-Appropriation of Grant Funds – Airport – Operations Fund – Runway 9-27 Pavement Rehabilitation – ($511,874)
(District 1)

On May 21, 2024, the City Commission approved a resolution to terminate the Federal Aviation Administration (FAA) Airport Improvement Program grant for the Design of Runway 9-27 Pavement Rehabilitation Project (Commission Agenda Memorandum #24-0344). The grant was closed in the FAA Delphi eInvoicing system on December 10, 2024, and the FAA provided confirmation on November 18, 2025, that the grant was formally terminated.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of $511,874 to de-appropriate the grant associated with the Design of Runway 9-27 Pavement Rehabilitation Project.

Source:

Funds available as of February 2, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-468-9300-542-334-410-P12764A	FAA - FXE Runway 9-27 Rehabilitation Project	Federal Grant - Airport Development	$511,874	$511,874	($511,874)
			TOTAL AMOUNT →		**($511,874)**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-468-9300-542-60-6534-P12764A	FAA - FXE Runway 9-27 Rehabilitation Project	Capital Outlay/ Construction	$511,874	$511,874	($511,874)
			TOTAL AMOUNT →		**($511,874)**

B. Appropriation of Grant Funds – Airport Operations CIP Fund – Construction of Runway 9 Parallel Taxiways Extension Project - $3,000,000 (District 1)

The Runway 9 Parallel Taxiways Extension Project will extend the existing parallel taxiways serving Runway 9 to support the planned western runway extension at the Airport. The improvements are intended to enhance airfield operations, improve efficiency for departing aircraft, and support overall airport capacity.

The Florida Department of Transportation (FDOT) previously awarded a Public Transportation Grant in the amount of $1,886,440 toward the project's estimated construction cost of $6,108,100. FDOT has since approved an additional $3,000,000 in funding, bringing the total grant awards to $4,886,440, which represents eighty percent (80%) of the estimated construction cost. The City's Airport Operations CIP Fund will support the required twenty percent (20%) match in the amount of $1,221,660, which is available within the project budget.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of $3,000,000 to support construction of the Runway 9 Parallel Taxiways Extension Project. This is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0227), included on the March 3, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of February 5, 2026					
ACCOUNT NUMBER	**PROJECT NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-334-410-P12882B	Runway 9 Parallel Taxiways Extension - Construct	Intergovt Revenue/ Florida Department of Transportation	$0	$0	$3,000,000
			TOTAL AMOUNT →		**$3,000,000**

Use:

ACCOUNT NUMBER	**PROJECT NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6599-P12882B	Runway 9 Parallel Taxiways Extension - Construct	Capital Outlay/ Construction	$1,886,440	$1,886,440	$3,000,000
			TOTAL AMOUNT →		**$3,000,000**

C. Appropriation of Grant and Grant Match – Airport Operations Fund, Airport Operations CIP Fund – Construction of Runway 27 Bypass Taxiway and Run-Up Area Relocation Project – $120,032
(District 1)

This project supports a priority improvement identified in the Federal Aviation Administration (FAA) approved 2019 Airport Layout Plan. The enhancements are intended to improve aircraft circulation on the airfield, reduce operational delays near Runway 27, and enhance overall safety while accommodating continued aviation activity at the Airport.

The project has an estimated construction cost of $4,534,466. The FAA is expected to provide an Airport Infrastructure Grant in FY 2026 to cover a significant portion of the project cost. The Florida Department of Transportation (FDOT) has approved a Public Transportation Grant in the amount of $113,362, which accounts for 2.5% of the project costs. Additionally, the City, via the Airport, will contribute a matching amount of $113,362. Currently, the project has a balance of $106,692, and the remaining match amount of $6,670 is available within the Airport Fund balance.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of $120,032 to appropriate the $113,362 for the FDOT Public Transportation Grant and required grant match of $6,670 to support construction of the Runway 27 Bypass Taxiway and Run-Up Area Relocation Project. This is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0230), included on the March 3, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of February 5, 2026					
ACCOUNT NUMBER	**PROJECT NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-334-410-P12540B	Construct Runway 27 By-pass Taxiways	Intergovt Revenue/ Florida Department of Transportation	$0	$0	$113,362
			TOTAL AMOUNT →		**$113,362**

Use:

ACCOUNT NUMBER	**PROJECT NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6599-P12540B	Construct Runway 27 By-pass Taxiways	Capital Outlay/ Construction	$0	$0	$113,362

TOTAL AMOUNT →	**$113,362**

Source: (Cash Match)

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-0000-000-399-999	Airport Operations Fund	Balances and Reserves/ Appropriated Fund Balance	N/A	N/A	$6,670
			TOTAL AMOUNT →		**$6,670**

Use:

ACCOUNT NUMBER	PROJECT NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-9200-581-90-9469	Airport Operations Fund	Other Sources/ Transfer to Airport Operations CIP Fund	$0	$0	$6,670
			TOTAL AMOUNT →		**$6,670**

Source:

ACCOUNT NUMBER	PROJECT NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9200-581-381-468	Airport Operations CIP Fund	Other Uses/ Transfer from Airport Operations Fund	$0	$0	$6,670
			TOTAL AMOUNT →		**$6,670**

Use:

ACCOUNT NUMBER	PROJECT NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12540	Construct Runway 27 By-pass Taxiways	Capital Outlay/ Construction	$150,150	$106,692	$6,670
			TOTAL AMOUNT →		**$6,670**

Police

D. Appropriation of Grant Funds – Grant Fund – TJX Camera Equipment Grant Acceptance - $5,000
(Citywide)

TJX Companies, Inc launched a Law Enforcement Grant Program (LEGP), which was developed to offer a formal process for law enforcement agencies to apply for financial support. The allowable scope for funding includes eligible equipment. The Fort Lauderdale Police Department submitted a proposed project that enhances the ability of the department's Media Relations Unit to create content to communicate vital public safety messages to the public.

The City was awarded $5,000 to purchase camera equipment that will be used to create informational messages related to traffic safety, personal safety and emergency preparedness. The videos created will be posted to the department's various social media channels. The TJX LEGP is a fully online system that allows for both application submission and award acceptance. The program does not specify a grant performance period or a formal agreement for execution.

Staff recommends the City Commission amend the FY 2026 Operating Budget to appropriate $5,000 for the TJX LEGP grant. This is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0180), included on the March 3, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of February 6, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
10-129-9300-529-369-900-26GTJXVIDEO	TJX Law Enforcement Grant Program	Other Miscellaneous Revenues	$0	$0	$5,000
			TOTAL AMOUNT →		**$5,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-529-60-6499-26GTJXVIDEO	TJX Law Enforcement Grant Program	Capital Outlay/ Other Equipment	$0	$0	$5,000
			TOTAL AMOUNT →		**$5,000**

Public Works

E. Transfer Between Capital Projects – Stormwater Fund, Stormwater Operations CIP Fund - NW 9th Court Stormwater Improvements - $113,316.90 (District 3)

This project provides for stormwater improvements along NW 9 Court to help reduce recurring flooding that has affected roadway travel and property access in the area.

Project design has been completed, and additional funding in the amount of $113,316.90 is requested to support construction and related project management costs needed to move the project forward.

Funding is available from the NW 21st Avenue Pipe Rehabilitation Project, which was completed under budget and is eligible for closure.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of $113,316.90 to support construction and project management costs for the NW 9th Court Stormwater Project.

Source:

Funds available as of January 27, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-470-7999-538-60-6599-P12710	NW 21St Avenue Pipe Rehabilitation	Capital Outlay/ Construction	$1,098,508.10	$1,825.00	$1,825.00
10-471-7999-538-60-6599-P12710	NW 21St Avenue Pipe Rehabilitation	Capital Outlay/ Construction	$111,491.90	$111,491.90	$111,491.90
			TOTAL AMOUNT →		**$113,316.90**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-470-9200-581-90-9471	Stormwater Fund	Other Uses/ Transfer to Stormwater Operations CIP Fund	N/A	N/A	$1,825.00
			TOTAL AMOUNT →		**$1,825.00**

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-9200-581-381-470	Stormwater Operations CIP Fund	Other Sources/ Transfer from Stormwater Fund	N/A	N/A	$1,825.00
			TOTAL AMOUNT →		**$1,825.00**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12958	NW 9th Court Stormwater Improvements	Capital Outlay/ Construction	$345,093.00	$268,377.00	$113,316.90
			TOTAL AMOUNT →		**$113,316.90**

F. Transfer Between Capital Projects - General Capital Projects Fund - Bridge Replacement at South Ocean Drive - $45,000 (District 4)

This project provides for the replacement of the bridge at South Ocean Drive, originally constructed in 1952. Construction of the new bridge is substantially complete; however, additional funding in the amount of $45,000 is requested to cover approved project adjustments and related project management costs necessary to finalize the work.

The adjustments include protective measures for existing utilities, added infrastructure within the sidewalk, refinements to structural components, landscaping enhancements, and minor wall improvements. These updates were identified during construction and support the successful completion of the project.

Funding for these costs is available within the Bridge Restoration project, which is a holding account for bridge related expenses.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan to appropriate an additional $45,000 for construction and project management costs associated with the South Ocean Drive Bridge Replacement Project.

Source:

Funds available as of January 27, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-331-9100-541-60-6599-P12010	Bridge Restoration	Capital Outlay/ Construction	$6,892,483.00	$2,143,494.77	$45,000.00
			TOTAL AMOUNT →		**$45,000.00**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-331-9100-541-60-6599-P12087	Bridge Replacement at South Ocean Drive	Capital Outlay/ Construction	$3,059,206.00	$16,467.76	$45,000.00
			TOTAL AMOUNT →		**$45,000.00**

Community Services

G. Appropriation of Fund Balance – General Fund – Henry E. Kinney Tunnel Signage - $49,000
(District 2)

In Fiscal Year 2025, the Cultural Affairs Division was directed to implement placemaking signage initiatives, including enhancements at the Henry E. Kinney Tunnel.

The project is intended to create a more welcoming and visually engaging environment within the Riverwalk Las Olas area while fostering community pride. The signage will celebrate the City's cultural identity and further enhance the area's appeal for residents and visitors.

The project was originally planned for FY 2025, however, the funds were not encumbered prior to fiscal year-end due to project timing.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of $49,000 to support placemaking signage at the Henry E. Kinney Tunnel.

Source:

Funds available as of January 26, 2026					
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	$49,000
			TOTAL AMOUNT →		**$49,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-001-3250-579-30-3299	Cultural Affairs	Other Services	$261,690	$223,453	$49,000
			TOTAL AMOUNT →		**$49,000**

Development Services

H. Appropriation from Fund Balance – Building Permits Fund – Digitization of Microfilm Records - $130,000 (Citywide)

Funding in the amount of $130,000 is requested from the Building Fund balance to support the accelerated digitization of the City's building permit-related microfilm records. The additional funding will expand processing capacity and allow the project to be completed within the current fiscal year.

This effort represents the final phase of a citywide initiative to convert microfilm records into a digital format. Completing the project will improve access to historical documents, support daily operations, and help ensure records are preserved and readily available. An accelerated timeline will also allow for the reconfiguration of office space to better accommodate departmental needs and enhance overall efficiency.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of $130,000 to support the accelerated digitization of microfilm records.

Source:

Funds available as of February 2, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-0000-000-399-999	Building Permits	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	$130,000
			TOTAL AMOUNT →		**$130,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-3101-524-30-3199	Building Permits	Services/ Materials/ Other Professional Services	$2,652,894	$931,525	$130,000
			TOTAL AMOUNT →		**$130,000**

Parks and Recreation

I. Appropriation of Grant Funds – Grant Fund – Bal Harbour Park Florida Communities Trust (FCT) Grant - $626,414 (District 1)

The Florida Communities Trust (FCT) Parks and Open Space Florida Forever Program provides funding to local governments for the acquisition of properties that support public parks, open space, and outdoor recreation consistent with adopted comprehensive plans.

On October 25, 2024, the City purchased the property located at 2201 NE 19 Street for the development of a public park. Staff subsequently applied for grant funding through the FCT program to offset acquisition costs and was awarded $626,414, representing fifty percent (50%) of the total project cost. A ribbon-cutting ceremony for Bal Harbour Park was held on September 27, 2025.

As part of the grant requirements, the City will install signage acknowledging FCT funding and provide educational signage highlighting the site's natural features and history. Additional required improvements include a picnic bench, an exercise station, and a sidewalk connection to the adjacent neighborhood. The City must also prepare a management plan outlining ongoing maintenance and operations. To ensure the property remains dedicated to public use, a Declaration of Restrictive Covenants will be recorded

in the public record, and the grant agreement must be executed and returned within the required timeframe.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of $626,414, contingent upon approval of grant acceptance (Commission Agenda Memorandum #26-0046) at the March 3, 2026, City Commission Regular Meeting.

Source:

Funds available as of February 2, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-581-334-700-P12919A	Bal Harbor Park FCT Grant	Fla Dept of Environmental Protection/ State Grant - Culture/Recreation	N/A	N/A	$626,414
			TOTAL AMOUNT →		**$626,414**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-572-60-6599-P12919A	Bal Harbor Park	Capital Outlay/ Construction	N/A	N/A	$626,414
			TOTAL AMOUNT →		**$626,414**

J. De-appropriation of Grant Funds – Grant Fund – Withdrawal from the Florida Department of Environmental Protection grant for Bass Park - ($200,000) (District 3)

On December 19, 2023, the City accepted a grant award (Commission Agenda Memorandum #23-1163) from the Florida Department of Environmental Protection in the amount of $200,000 to support renovations at Bass Park, including improvements to the pool and the construction of a water playground splashpad and fitness station.

Following issuance of the Notice to Proceed, the project experienced schedule impacts related to the permitting process, which extended the timeline beyond the grant's performance period. As the grant agreement does not allow for extensions, the City has withdrawn from the grant. Note that the project scope is intended to move forward as planned.

Staff recommends that the City Commission amend the FY 2026 Operating Budget to de-appropriate the Florida Department of Environmental Protection grant in the amount of $200,000 for the Bass Park project.

Source:

Funds available as of February 5, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-572-334-700-P12644A	Bass Park Renovation	State Grant - Culture/Recreation	$200,000	$200,000	($200,000)
			TOTAL AMOUNT →		**($200,000)**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-572-60-6599-P12644A	Bass Park Renovation	Capital Outlay/ Construction	$200,000	$200,000	($200,000)
			TOTAL AMOUNT →		**($200,000)**

Capital Projects Department

K. Mid-Year Reorganization of Existing Positions - Transfer Between Operating Budgets and Modification to the Personnel Complement Transferring Positions Between Departments and Funds – General Fund, Project Management Fund, Parking System – Operations Fund, GO Bond 2020 Construction - Parks Fund – Capital Projects Department Reorganization - $1,905,044 (Citywide)

The City established the Capital Projects Department (CPD) with the adoption of the FY 2026 budget as part of a strategic reorganization to centralize and strengthen the coordinated planning, design, and delivery of major capital construction initiatives Citywide in collaboration with operating departments. As planned for the initial launch of the Department, CPD currently consists of ten (10) positions, primarily transferred from the Parks and Recreation and Transportation and Mobility Departments.

The Department serves as the City's centralized hub for implementation of the voter-approved $200 million Parks Bond Program, transportation and mobility improvements, and civic and public safety vertical infrastructure projects, including:

- Parks Bond Program
- Non-Bond Parks Capital Projects
    - Park-related capital improvements not funded through the Parks Bond that exclude routine maintenance and either (a) exceed $100,000 or (b) create or substantially improve a permanent park asset with a useful life of five (5) years or more, including projects involving construction, design, or permanent infrastructure.
- Transportation and Mobility – Capital Delivery (excluding traffic control/operations and planning)
    - Design- and construction-focused capital projects, including roadway reconstruction, surface parking lots, sidewalk and ADA improvements, bicycle and pedestrian infrastructure, transit-supportive infrastructure (e.g., shelters), and streetscape improvements.
- Vertical Infrastructure (Buildings and Facilities)
    - Public safety facilities - Fire stations, police stations and substations, emergency management facilities
    - Civic buildings - City Hall, community centers, administrative office buildings
    - Parking structures and facilities
- Other Project Management Support – Capital Delivery Support *(not a planning function)*
    - Project management support for the design development, permitting, and installation of approved public art and public realm capital projects (artist selection, curation, and community engagement remain outside CPD's scope unless specifically assigned).

- Underground Utilities
    - Delivery of the following currently active design undergrounding projects only. All future underground utility projects will be managed by Public Works.
        - Riviera Isles underground of overhead utilities (Design)
        - Idlewyld underground of overhead utilities (Design)

The Department has assumed oversight of an expanding and increasingly complex capital portfolio requiring dedicated project controls, technical expertise, and on-site construction oversight to ensure timely delivery, fiscal accountability, and regulatory compliance. To support this transition to a standardized, performance-driven delivery model, the Department is also evaluating modern project management software platforms and anticipates bringing a recommended solution forward for City Commission consideration in the near future to enhance scheduling, cost tracking, transparency, and reporting.

This Phase II reorganization of the Capital Projects Department includes the transfer and realignment of eight (8) existing full-time equivalent (FTE) positions from other departments, as well as the transfer of positions within the Capital Projects Department to different funds, as summarized below. These changes bring the Department's total authorized staffing to eighteen (18) FTEs.

To better align staffing resources with operational priorities, if approved, three (3) General Fund positions will be reallocated to the Capital Projects Department. One (1) Parks and Recreation Department position is being transferred following an operational restructuring that incorporated program oversight responsibilities into Recreation Supervisors' roles, maintaining service levels while streamlining management. Additionally, two (2) civilian positions that have been vacant for over a year are being reassigned from the Police Department after duties were successfully redistributed among existing staff. Five (5) Public Works Project Management Fund positions are also being transferred to support CPD.

The proposed adjustments include funding to support the anticipated operating costs and equipment to support the new department.

The final personnel complement for the Capital Projects Department will consist of the following positions:

- One (1) Director
- Two (2) Engineering Inspector IIs
- One (1) Project Manager I
- Three (3) Senior Project Managers
- One (1) Project Engineer
- One (1) Assistant to the Director
- One (1) Financial Administrator
- Five (5) Project Manager IIs
- Two (2) Senior Administrative Assistants
- One (1) Division Manager

A summary of the Department-Fund changes to the City's Adopted Personnel Complement that are recommended in this budget amendment are provided below:

Summary of Personnel Complement Changes

Fund and Department	Change
General Fund (001)	
Police	–2
Parks and Recreation	–1
Capital Projects (Transferred to the Project Management Fund)	–1
Capital Projects (Transfers from Police and Parks & Recreation)	+3
Net General Fund Impact (001)	**–1**
Parking Fund (461)	
Capital Projects (Transferred to the Project Management Fund)	–2
Net Parking Fund Impact (461)	**–2**
Parks Bond Fund (353)	
Capital Projects (Transferred to the Project Management Fund)	–3
Net Parks Bond Fund Impact (353)	**–3**
Project Management Fund (530)	
Public Works	–5
Capital Projects	+11
Net Project Management Fund Impact (530)	**+6**
Net Impact	**0**

The positions provide essential administrative support, professional project management capacity, in-field construction inspection, and coordination necessary to manage concurrent large-scale projects, strengthen oversight, mitigate risk, and improve schedule performance. Staff time is charged directly to the projects being managed.

The $1,905,044 net financial impact is comprised of three (3) components:

- $560,757 - Transfers to fund balance in the General Fund ($164,504), Parking Fund ($138,016), and Parks Bond Fund ($258,237) due to the reduction of FTEs;
- $631,506 - Project Management Fund expenses, anticipated to be offset by the revenue generated by the project management services provided by the staff transferred into the Project Management Fund; and
- $712,781 - Intrafund transfers to account for the movement of positions between departments within the same fund (General Fund - $282,669 and the Project Management Fund - $430,112).

Collectively, these actions position the City to more effectively manage significant capital investments, accelerate project delivery, reduce change order risk, and enhance accountability to residents and stakeholders. The realignment of existing staffing resources, combined with improved project controls and technology, reflects industry best practices for capital program management and is essential to the successful execution of the City's long-term infrastructure and community improvement objectives.

Staff recommends the City Commission amend the FY 2026 Operating Budget and Personnel Complement for the Capital Projects Department Reorganization in the amount of $1,905,044 and the modification of the personnel complement. Personnel responsible for project implementation will now primarily be housed in the existing Project Management Fund, operating as an internal service for the City.

Source:

Funds available as of February 3, 2026					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-530-7051-539-10-1199	Project Management	Salaries & Wages/ Other Reg Salaries	$1,556,627	$1,295,502	$308,763
10-001-9510-541-10-1199	Transportation - General	Salaries & Wages/ Other Reg Salaries	$129,217	$94,692	$74,234
10-461-9511-545-10-1199	Transportation - Parking	Salaries & Wages/ Other Reg Salaries	$172,045	$122,889	$98,915
10-353-9520-572-10-1199	Parks Bond	Salaries & Wages/ Other Reg Salaries	$342,889	$306,216	$196,768
10-001-6024-572-10-1199	Adult Programs	Salaries & Wages/ Other Reg Salaries	$972,137	$677,713	$63,695
10-001-5022-521-10-1199	Records	Salaries & Wages/ Other Reg Salaries	$1,854,249	$1,209,621	$68,568
10-530-7051-539-20-2199	Project Management	Fringe Benefits/ Other Emp Benefits	$673,129	$498,904	$114,916
10-001-9510-541-20-2199	Transportation - General	Fringe Benefits/ Other Emp Benefits	$46,919	$34,826	$25,569
10-461-9511-545-20-2199	Transportation - Parking	Fringe Benefits/ Other Emp Benefits	$69,011	$51,264	$36,678
10-353-9520-572-20-2199	Parks Bond	Fringe Benefits/ Other Emp Benefits	$106,588	$92,600	$57,488
10-001-6024-572-20-2199	Adult Programs	Fringe Benefits/ Other Emp Benefits	$369,250	$223,497	$14,815
10-001-5022-521-20-2199	Records	Fringe Benefits/ Other Emp Benefits	$770,162	$408,852	$22,580

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-530-7051-539-40-4119	Project Management	Other Operating Expenses/ Training & Travel	$37,348	$36,548	$6,433
10-001-9510-541-40-4119	Transportation - General	Other Operating Expenses/ Training & Travel	$2,350	$2,350	$1,356
10-461-9511-545-40-4119	Transportation - Parking	Other Operating Expenses/ Training & Travel	$130,684	$130,684	$2,423
10-353-9520-572-40-4119	Parks Bond	Other Operating Expenses/ Training & Travel	$196,625	$196,625	$3,981
10-001-6024-572-40-4119	Adult Programs	Other Operating Expenses/ Training & Travel	$87,228	$82,534	$1,356
10-001-7060-539-30-3437	Engineering Administration	Services & Materials/ Imp Rep & Maint	$1,586,671	$1,004,251	$175,000
10-530-9530-539-369-902	Project Management - CPD	Charges for Services/ Interfund Service Charge	$0	$0	$631,506
			TOTAL AMOUNT →		**$1,905,044**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9501-541-10-1199	CPD Administration	Salaries & Wages/ Other Reg Salaries	$455,564	$373,024	$93,945
10-530-9530-539-10-1199	Project Management - CPD	Salaries & Wages/ Other Reg Salaries	$0	$0	$717,000
10-001-9501-541-20-2199	CPD Administration	Fringe Benefits/ Other Emp Benefits	$167,803	$142,525	$21,368
10-530-9530-539-20-2199	Project Management - CPD	Fringe Benefits/ Other Emp Benefits	$0	$0	$250,678
10-001-9501-541-40-4119	CPD Administration	Other Operating Expenses/ Training & Travel	$10,967	$10,342	$1,356
10-530-9530-539-40-4119	Project Management - CPD	Other Operating Expenses/ Training & Travel	$0	$0	$14,192
10-001-9501-541-30-3437	CPD Administration	Services/ Materials/ Imp Rep & Maint	$14,235	$11,578	$100,000
10-001-9501-541-30-3299	CPD Administration	Services/ Materials/ Other Services	$14,235	$11,578	$66,000
10-530-9530-539-30-3999	Project Management - CPD	Services/ Materials/ Other Supplies	$0	$0	$9,000
10-530-9530-539-60-6416	Project Management - CPD	Capital Outlay/ Vehicles	$0	$0	$70,748
10-353-0000-000-90-9901	Parks Bond Fund	Other Uses/ Transfer Out to Fund Balance	$0	$0	$258,237

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-461-0000-000-90-9901	Parking Fund	Other Uses/ Transfer Out to Fund Balance	$0	$0	$138,016
10-001-0000-000-90-9901	General Fund	Other Uses/ Transfer Out to Fund Balance	$0	$0	$164,504
			TOTAL AMOUNT →		**$1,905,044**

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
26-0180, 26-0046, 26-0227, 26-0230

Attachment
Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget