



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

#26-0064

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

FROM: Rickelle Williams, City Manager

DATE: June 2, 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 the FY 2026 – FY 2030 Community Investment Plan (CIP).

Background

Examples of recommended actions within the budget amendment are:

- transfer between funds;
- transfer between capital and operating budgets;
- transfer between capital projects;
- acceptance and appropriation of grant funding;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff recommends the City Commission amend the FY 2026 Final Budget and the FY 2026 – FY 2030 Community Investment Plan by approving the following transfers and appropriations:

Fire Rescue

A. Appropriation of Grant Funds – Grant Fund – Florida Department of Health Harm Reduction Overdose Program – \$344,988 (Citywide)

The City has been awarded \$344,988 from the Florida Department of Health’s Harm Reduction Overdose Program to support a comprehensive, community-based opioid prevention initiative. The grant will support the development of public-facing media campaigns to increase awareness of overdose trends and prevention strategies, as well as marketing for community-based events. It will also cover program start-up costs associated with expanding data collection efforts. Collectively, these initiatives aim to deepen community engagement, strengthen local surveillance and prevention efforts, and deliver lifesaving support where it is needed most. The period of performance for this grant concludes on August 31, 2028.

This initiative complements ongoing efforts of the Mobile Integrated Health Program to address critical health needs in the community. The Harm Reduction Program will enhance the City’s capacity to respond to the opioid crisis by increasing access to life-saving interventions, improving awareness of local overdose trends, and fostering collaboration with local health departments and community partners.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$344,988 for the Florida Department of Health’s Harm Reduction Overdose Program grant. This item is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0084), included on the June 2, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of May 13, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-334-200-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	State Grant – Public Safety	N/A	N/A	\$344,988
TOTAL AMOUNT →					\$344,988

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-30-3201-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	Services/ Materials/ Ad/Marketing	N/A	N/A	\$10,188
10-129-9300-529-30-3401-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	Services/ Materials/ Computer Maintenance	N/A	N/A	\$191,284
10-129-9300-529-30-3925-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	Services/ Materials/ Office Equip < \$5000	N/A	N/A	\$37,824
10-129-9300-529-30-3946-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	Services/ Materials/ Tools/Equip < \$5000	N/A	N/A	\$41,606
10-129-9300-529-60-6499-26GHHROP	FY 2026 Health Harm Reduction Overdose Program	Capital Outlay/ Other Equipment	N/A	N/A	\$64,086
TOTAL AMOUNT →					\$344,988

Transportation and Mobility

B. Appropriation of Grant Funds and General Fund Balance – Grant Fund, General Fund – U.S. Department of Transportation (USDOT) – Safe Streets for All, Supplemental Planning grant and grant match for the City’s Vision Zero Plan – \$490,000 (Citywide)

The City has been awarded a grant in the amount of \$392,000 from the U.S. Department of Transportation (USDOT) through the Safe Streets for All (SS4A) grant program. This grant will support a study to enhance the City's Vision Zero plan and requires a 20% local match of \$98,000. The period of performance for this grant concludes on September 30, 2028.

The proposed effort will update the City’s 2015 Vision Zero Plan to align it with current USDOT requirements. It will also further advance work completed through the Broward

Metropolitan Planning Organization and Broward County's Regional Comprehensive Safety Action Plan, completed with a previously received SS4A grant. This effort will enable the completion of four (4) Road Safety Audits (RSA's) and two (2) corridor concept plans of priority corridors established during the plan update. The RSA's and concept plans will be used to pursue grant funding opportunities for design and construction of recommended safety improvements.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$490,000 for the Safe Streets for all Supplemental Planning grant and grant match. This item is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0446), included on the June 2, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of May 13, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-331-490-26GUSDOTSS 4A	US FDOT Grant Florida Highway Admin for Safe Streets for all	Intergovt Revenue/ Federal Grant Other Transportation	\$0	\$0	\$392,000
TOTAL AMOUNT →					\$392,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-30-3199-26GUSDOTSS 4A	US FDOT Grant Florida Highway Admin for Safe Streets for all	Services/ Materials/ Other Professional Services	\$0	\$0	\$392,000
TOTAL AMOUNT →					\$392,000

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	Balance & Reserves/ Appropriated Fund Balance	N/A	N/A	\$98,000
TOTAL AMOUNT →					\$98,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9129	General Fund	Other Uses/ Transfer to Grant Fund	N/A	N/A	\$98,000
TOTAL AMOUNT →					\$98,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9200-000-381-001	Grant Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$98,000
TOTAL AMOUNT →					\$98,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9400-541-30-3199-26GUSDOTSS 4B	US FDOT Grant Florida Highway Admin for Safe Streets for all - Match	Services/ Materials/ Other Professional Services	\$0	\$0	\$98,000
TOTAL AMOUNT →					\$98,000

C. Appropriation of Grant Funds – Grant Fund – United States Department of Housing and Urban Development (HUD) – Lauderdale Manors Park Multimodal Connections Project – \$720,000 (District 3)

During the 2023 application funding process, the City applied for congressionally-directed Economic Development Initiative Community Project Funding (EDI-CPF) through the US Department of Housing and Urban Development (HUD). In May 2024, the City was notified that the Lauderdale Manors Park Multimodal Connections project was awarded \$720,000. No City match is required for this grant. The period of performance for this grant concludes on August 31, 2032.

The HUD EDI-CPF program is a competitive federal initiative that provides direct appropriations to local governments and nonprofit entities for projects that support community development, economic revitalization, and public infrastructure improvements.

The Lauderdale Manors Park Multimodal Connections project will create safe connections to local parks through improved multimodal infrastructure such as sidewalks, crosswalks, Americans with Disabilities Act accommodations, and traffic calming measures. This will provide a safer route for residents to walk to their neighborhood parks and community facilities. The project is anticipated to be completed within twenty-four (24) months.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$720,000 for the Lauderdale Manor Park Multimodal Connections project. This item is contingent upon the approval of the grant acceptance (Commission Agenda Memorandum #26-0408), included on the June 2, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of May 13, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-539-331-390-P12978A	Lauderdale Manors Park Multimodal Connections	Intergovernmental Revenue/ Federal Grant Other Physical Environment	\$0	\$0	\$720,000
TOTAL AMOUNT →					\$720,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-539-60-6599-P12978A	Lauderdale Manors Park Multimodal Connections	Capital Outlay/ Construction	\$0	\$0	\$720,000
TOTAL AMOUNT →					\$720,000

Public Works

D. Appropriation of Fund Balance and Transfer between Operating and Capital Budgets – General Fund, General Capital Projects Fund – Bridge Replacement at South Ocean Drive Monuments and Artwork – \$ 73,431 (District 4)

The Bridge Replacement at South Ocean Drive project was completed in FY 2025. While the main construction was successfully completed, the initial scope did not include the replacement of the four (4) original monuments that were removed during the process. Responding to requests from the Harbour Inlet and Harbor Beach neighborhood associations, the City intends to enhance the project scope by installing new monuments and artwork.

This amendment will provide funding for the design, permitting, construction, and installation of new bridge monuments and artwork. Additionally, the funds will cover structural railings, lighting improvements, and in-house management fees. These improvements are intended to address community requests and complete project scope.

Funding for these enhancements is recommended to be appropriated from the General Fund Balance.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan to allocate \$73,431 for monument and artwork enhancements related to the Bridge Replacement at South Ocean Drive Project.

Source:

Funds available as of May 13, 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	\$73,431
TOTAL AMOUNT →					\$73,431

Transfer Out:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-90-9331	General Fund	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$73,431
TOTAL AMOUNT →					\$73,431

Transfer In:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-0000-000-381-001	General Capital Projects Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$73,431
TOTAL AMOUNT →					\$73,431

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	\$3,104,206	\$61,467	\$73,431
TOTAL AMOUNT →					\$73,431

E. Appropriation of Grant Funds – Grant Fund – Florida Department of Transportation Grant Acceptance for Annual Asphalt Resurfacing – \$750,000 (District 3)

The Florida Department of Transportation has approved the award of grant funds to the City to assist with construction costs for the milling and resurfacing of the Sunset neighborhood as part of the Annual Asphalt Resurfacing project. The agreement associated with this item will be awarded for the construction phase of the project and will include the scope elements of milling and resurfacing the existing pavement of roadways rated below a Pavement Condition Index (PCI) score of 55, which is considered poor.

No match is required for the City to accept these grant funds. The period of performance for this grant concludes on December 31, 2027.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$750,000 for the acceptance of the Florida Department of Transportation grant funds for the Annual Asphalt Resurfacing in District 3 neighborhoods. This item is contingent upon the approval of an associated grant acceptance (Commission Agenda Memorandum #26-0456) included on the June 2, 2026, City Commission regular Meeting agenda.

Source:

<i>Funds available as of May 13, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-334-490-26P12518A	Annual Asphalt Resurfacing	Intergovernmental Revenue/ Florida Department of Transportation	\$0	\$0	\$750,000
TOTAL AMOUNT →					\$750,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-60-6599-26P12518A	Annual Asphalt Resurfacing	Capital Outlay/ Construction	\$0	\$0	\$750,000
TOTAL AMOUNT →					\$750,000

Finance

F. Appropriation from Fund Balance – Water and Sewer Operations Fund, Water, Sewer General Capital Projects Fund – Additional Funding for the New Utility Billing Software Project – \$148,815 (Citywide)

In FY 2025 funding was appropriated to upgrade the current water billing system to a cloud-based utility billing software as a part of the Advanced Metering Infrastructure (AMI) implementation. An additional \$148,815 in funding is needed for the Customer Information System (CIS) implementation portion of the project. This funding will cover essential data conversion services needed to migrate from the current Cayenta CIS platform to the new SpryPoint CIS platform.

The data conversion scope includes extracting, converting, validating, testing, and migrating utility billing and customer account data, including all historical and archived records. These steps are necessary to ensure the new CIS platform is successfully implemented, including its testing, mock go-live activities, and final production deployment

The total cost proposed by the vendor for these data conversion services is \$249,200. With \$100,385 available in the project budget, the requested appropriation in the amount of \$148,815 will provide the remaining funds required to complete these services.

Because the current Cayenta system is proprietary, specialized data conversion services are needed to maintain uninterrupted utility billing operations and ensure the new CIS environment is launched successfully.

Funds are available in the Water and Sewer Fund balance to complete this initiative.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan to support the implementation of the CIS for the New Utility Billing software project. An associated purchasing item (Commission Agenda Memorandum #26-0547) is anticipated on the June 16, 2026, City Commission Regular Meeting agenda.

Source:

<i>Funds available as of May 8, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-450-0000-000-399-999	Water & Sewer Operations Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$148,815
TOTAL AMOUNT →					\$148,815

Transfer Out:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-450-9200-581-90-9454	Water & Sewer Operations Fund	Other Uses/ Transfer to Water & Sewer General Capital Projects Fund	N/A	N/A	\$148,815
				TOTAL AMOUNT →	\$148,815

Transfer In:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-9200-000-381-450	Water & Sewer General Capital Projects Fund	Other Sources/ Transfer from Water & Sewer Operations Fund	N/A	N/A	\$148,815
				TOTAL AMOUNT →	\$148,815

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-454-7999-513-60-6405-P12946	New Utility Billing Software	Capital Outlay/ Computer Software	\$1,621,165	\$100,385	\$148,815
				TOTAL AMOUNT →	\$148,815

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

CAM #26-0084, 26-0446, 26-0408, 26-0456, 26-0547

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget