

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 FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #26-0063, 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 AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #26-0063, ABANDONING THE TEMPORARY TRAILER FOR THE OCEAN RESCUE HEADQUARTERS PROJECT, 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 for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, as amended, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #26-0063, 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 and transferring funds as set forth in City Commission Agenda Memo #26-0063.

SECTION 3. That the Temporary Trailer for the Ocean Rescue Headquarters project, contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2025, and ending September 30, 2030, 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 _____, 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
REGULAR MEETING**

#26-0063

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

FROM: Rickelle Williams, City Manager

DATE: May 5, 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) and abandoning the Temporary Trailer for the Ocean Rescue Headquarters project and abandoning the Public Works Joint Facility 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 2026 Final Budget and the FY 2026 – FY 2030 Community Investment Plan by approving the following transfers and appropriations and abandon the Temporary Trailer for the Ocean Rescue Headquarters project and abandoning the Public Works Joint Facility Project:

Police

A. Appropriation from Fund Balance – Department of Justice Fund – Trust Fund Purchases – \$250,000 (Citywide)

The Police Department is requesting to appropriate \$250,000 from the Department of Justice Trust Fund for the allowable expenses outlined below:

- Leasing unmarked and undercover vehicles for the Investigations Bureau - \$100,000
- Upfitting costs for replacement police vehicles, Marine Unit vessels and off-road vehicles - \$150,000

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$250,000 for eligible Department of Justice Trust Fund expenses.

Source:

Funds available as of April 6, 2026					
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/ Appropriate Fund Balance	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
10-107-5080-521-30-3307	Justice Department	Services/ Materials/ Vehicle Rental	\$651,000	\$284,575	\$100,000
10-107-5080-521-30-3299	Justice Department	Services/ Materials/ Other Services	\$651,000	\$284,575	\$150,000
TOTAL AMOUNT →					\$250,000

B. Appropriation of Grant Funds – Grant Fund – United States Department of Justice Sexual Assault Kit Grant Acceptance - \$150,000 (Citywide)

The purpose of the United States Department of Justice’s Sexual Assault Kit Initiative (SAKI) program is to examine issues related to the handling of sexual assault kits, develop and implement methodology to improve the processing and preservation of quality DNA evidence, and the provision of trauma-informed victim services. The Broward State Attorney’s Office (SAO) was awarded a SAKI grant to implement a Cold Case Sexual Assault Initiative Program that will support the investigation and resolution of sexually motivated cold cases within the county.

The Broward SAO will create a partnership with local law enforcement, the Broward Sheriff Office’s Criminal Laboratory, and the Nancy J. Cotterman Center to create a task force to address the prioritization of these cases, provide trauma-informed and victim-focused approaches to contact victims, and provide them with the services and support they need to help them during this process. As such, the Broward SAO has allocated funds to reimburse the Fort Lauderdale Police Department (FLPD) for expenses related to the re-investigation of eligible cold cases. The police department recommends the execution of a subgrant agreement with the Broward SAO to compensate their office for work performed by their personnel related to the prosecution of criminal cases that result from FLPD’s SAKI investigations. Eligible expenses include overtime, DNA testing, investigative and training travel expenditures. The grant performance period is projected to end September 2027.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$150,000 for the United States Department of Justice Sexual Assault Kit Initiative program. This item is contingent upon a grant acceptance Commission Agenda Memorandum #26-0379 included on the May 5, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of April 6, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-331-201 26GSAOSAKI	FY2024 National Sexual Assault Kit Initiative Program	DOJ - Public Safety Grants	N/A	N/A	\$150,000
				TOTAL AMOUNT →	\$150,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-30-3199 26GSAOSAKI	FY2024 National Sexual Assault Kit Initiative Program	Services/ Materials/ Other Professional Services	N/A	N/A	\$150,000
TOTAL AMOUNT →					\$150,000

Public Works

C. Appropriation from Fund Balance – General Fund – Living Seawall Permit Fee Assistance Program - \$50,000 (Citywide)

The City is launching an assistance program to cover base permit fees for residents and businesses installing a qualifying living seawall. Eligible applicants will receive a 100% rebate on permit fees, up to \$3,500 for residential projects and up to \$7,000 for commercial projects.

This budget amendment establishes a dedicated funding source of \$50,000, which will be administered on a first-come, first-served basis to support the program. The initiative aims to encourage broader adoption of living seawalls by providing financial incentives that also support environmental enhancement.

Funding for this new program is available in the General Fund balance. There is an associated Commission Agenda Memorandum #26-0370 to establish the Living Seawall Permit Fee Assistance Program included on the May 5, 2026, City Commission Regular Meeting agenda.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$50,000 to support the Living Seawall Permit Fee Assistance Program.

Source:

<i>Funds available as of March 31, 2026</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	\$50,000
TOTAL AMOUNT →					\$50,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-3011-515-40-4299-DSD055	Living Seawall Permit Fee Assistance Program	Other Operating Expenses/ Other Contributions	\$0	\$0	\$50,000
TOTAL AMOUNT →					\$50,000

D. Appropriation of Grant Funds - Grant Fund - Florida Department of Transportation Grant Acceptance for Galt Ocean Mile Beautification - \$500,000 (District 1)

The Florida Department of Transportation (FDOT) has approved the award of grant funds to the City to assist with the construction costs of the Galt Mile Beautification project. The construction scope includes, but is not limited to, the replacement of the existing sidewalks, milling and resurfacing the existing pavement, wider sidewalks, landscape improvements, installation of street lighting, pavement markings and regulatory signs. There is no City match required for the City to accept these grant funds. The grant period of performance is scheduled to end on December 31, 2027.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$500,000 for the acceptance of the Florida Department of Transportation grant funds for the construction of the Galt Ocean Mile Beautification project. This item is contingent upon the approval of an associated grant acceptance Commission Agenda Memorandum #26-0336 which is scheduled for the May 19, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of March 26, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-334-490-P12585B	Galt Ocean Mile Beautification	Intergovernmental Revenue/ Florida Inland Navigation District	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$500,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-60-6599-P12585B	Galt Ocean Mile Beautification	Capital Outlay/ Construction	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$500,000

Parks and Recreation

E. Appropriation of Unanticipated Revenue and Expenses – General Fund – Sponsor for 4th of July Spectacular – Bahia Mar Holdings, LLC - \$10,000 (Citywide)

The 4th of July Spectacular event includes a national recording artist, a large kids’ zone, entertainment inside Las Olas Oceanside Park, and a spectacular fireworks show. This year, the City plans to expand the event in recognition of the United States Semiquincentennial (250th anniversary). One of the major additions will be the City’s first drone show over the Atlantic Ocean. The event will be held on Saturday, July 4, 2026, from 12:00 p.m. to 9:15 p.m. at Las Olas Oceanside Park.

Fort Lauderdale Beach St. Regis Resort and Residences Bahia Mar is recommended to sponsor a portion of the 4th of July Spectacular in the amount of \$10,000. As part of the sponsorship, the City will include St. Regis Resort and Residences Bahia Mar’s corporate identification in the following marketing campaign:

- E-mail blasts
- Social media posts
- Inclusion on the Parks and Recreation website
- Inclusion on event banners and flyers

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$10,000 to accept sponsorship funding for the 4th of July event. There is an associated Commission Agenda Memorandum #26-0364, included on the May 5, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of April 1, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
10-001-6025-574-347-900-PKR384	Other Parks Events	Service Charge - Other Cultural/ Recreation Charges	\$96,125	\$38,097	\$10,000
TOTAL AMOUNT →					\$10,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6025-574-30-3299-PSE001	4th of July	Services/ Materials/ Other Services	\$462,300	\$378,050	\$10,000
TOTAL AMOUNT →					\$10,000

Fire Rescue

F. Appropriation of Grant Funds – Grant Fund – Coordinated Opioid Recovery (CORE) Network of Addiction Care Program – \$375,000 (Citywide)

The City of Fort Lauderdale Fire Rescue Department received a \$500,000 grant from the Broward Behavioral Health Coalition (BBHC) through the Coordinated Opioid Recovery (CORE) Network of Addiction Care Program to support the development of a program focused on treating opioid addiction.

Additional grant funding has been awarded to the City for the CORE program in the amount of \$375,000 for a full grant award of \$875,000 to expand the scope of public safety and opioid response efforts provided through this program. This will enhance social support for individuals at high risk for overdose by visiting patients daily and administering medication for up to fourteen (14) days.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$375,000 for the grant award that was received for the Coordinated Opioid Recovery Network of Addiction Care Program. The grant acceptance Commission Agenda Memorandum #26-0047 was approved at the February 17, 2026, City Commission Regular meeting.

Source:

Funds available as of April 7, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED	AMOUNT
10-129-9300-529-337-201-26GCORE	FY26 Coordinated Opioid Recovery Program	Intergovernmental Revenues/ Broward County - Public Safety	N/A	N/A	\$375,000
TOTAL AMOUNT →					\$375,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-529-10-1199-26GCORE	FY26 Coordinated Opioid Recovery Program	Salaries & Wages/ Other Regular Salaries	\$0	\$0	\$80,000
10-129-9300-529-20-2199-26GCORE	FY26 Coordinated Opioid Recovery Program	Salaries & Wages/ Other Employee Benefits	\$0	\$0	\$20,000
10-129-9300-529-30-3201-26GCORE	FY26 Coordinated Opioid Recovery Program	Services/ Materials/ Ad/Marketing	\$0	\$0	\$50,000
10-129-9300-529-30-3925-26GCORE	FY26 Coordinated Opioid Recovery Program	Services/ Materials/ Office Equipment	\$0	\$0	\$150,000
10-129-9300-529-40-4119-26GCORE	FY26 Coordinated Opioid Recovery Program	Other Operating Expenses/ Training & Travel	\$0	\$0	\$75,000
TOTAL AMOUNT →					\$375,000

G. Transfer between Community Investment Plan Project and Operating Budget – General Capital Projects Fund, General Fund – Ocean Rescue Headquarters Purchases - \$181,162.87 (District 2)

Abandoning the Temporary Trailer for the Ocean Rescue Headquarters Project

The Temporary Trailer for the Ocean Rescue Headquarters was approved to provide interim accommodation for Ocean Rescue staff members after Fire Station 13 was demolished until the completion of the new Ocean Rescue Headquarters. With the Ocean Rescue Headquarters close to completion, a temporary trailer is no longer required. The Fire Rescue Department would like to utilize funding to support furniture and technology needs at the new Ocean Rescue Headquarters and recommends a transfer of the available project balance in the amount of \$181,162.87, to support the purchase of furniture, fixtures, equipment, and other necessary supplies for the new Ocean Rescue Headquarters.

Staff recommends that the City Commission amend the FY 2026 Operating Budget and FY 2026 – FY 2030 Community Investment Plan in the amount of \$181,162.87, abandoning the Temporary Trailer for the Ocean Rescue Headquarters Project, for furniture and equipment for the Ocean Rescue Headquarters.

Source:

<i>Funds available as of April 7, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-539-60-6564-P12866	Temporary Trailer for the Ocean Rescue Headquarters	Capital Outlay/ Equipment Purchases	\$250,000.00	\$181,162.87	\$181,162.87
TOTAL AMOUNT →					\$181,162.87

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9200-581-90-9001	General Capital Projects Fund	Other Uses/ Transfer to General Fund	N/A	N/A	\$181,162.87
TOTAL AMOUNT →					\$181,162.87

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-381-331	General Fund	Other Sources/ Transfer from General Capital Projects Fund	N/A	N/A	\$181,162.87
TOTAL AMOUNT →					\$181,162.87

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-4002-522-30-3999	Ocean Rescue	Services/ Materials/ Other Supplies	\$81,162	\$15,754	\$181,162.87
TOTAL AMOUNT →					\$181,162.87

Capital Projects

H. Transfer between Capital Projects – Park Impact Fees – Park Impact Fee Appropriation for Regional and District Parks - \$2,285,900 (Districts 2, 3 and 4)

On June 30, 2025, the City Commission adopted Resolution No. 25-110 establishing a standardized methodology for the expenditure of park impact fees. The resolution directed that park impact fees received prior to October 1, 2024, shall be expended or encumbered to support the signature projects as well as city-wide or special use facilities parks, as defined by Resolution No. 25-110. The resolutions directed that the fees collected on or after October 1, 2024, shall be allocated fifty percent (50%) to city-wide and special use facilities parks projects and fifty percent (50%) to parks located in the districts where the fees were generated.

The Capital Projects Department has identified four (4) parks currently in the Parks Bond that require additional funding to complete the scope of work: Warfield Park, Osswald Park, Snyder Park and Floyd Hull Stadium.

Osswald Park was initially allocated \$3,184,000 for the design and construction of improvements inclusive of renovation of the recreation center and restrooms, playground and splash pad replacement, installation of fitness equipment, walkways, fencing, lighting, site furnishings and signage. Design and permitting for Osswald Park have been

completed, and the next steps include procurement of a contractor and start of construction. The design consultant has submitted an estimated construction cost that, when combined with the owner's contingency and project soft costs, exceeds the remaining project budget in the amount of \$1,397,082.

Warfield Park was initially allocated \$1,510,000 from the Parks Bond for the design and construction of improvements inclusive of renovation of the community center, replacing the playground and shade structure, water splashpad, lighting, walking path, replacing fencing, signage and solar panels. Design and permitting have been completed, and construction is underway at Warfield Park. The contractor has submitted a series of change orders to address additional scope. The project contingency budget has been depleted, and additional funding is required in the amount of \$200,000.

Snyder Park was initially allocated \$408,000 to initiate the design of improvements inclusive of renovation of the Caldwell pavilion, the office, train station, restrooms and parking area, playground replacement, upgrade to walkway trails, the nature center, and lighting, and the installation of solar panels. The proposal received exceeds the available funds by \$611,230.

Floyd Hull Park was initially allocated \$415,000 to initiate the design and permitting of improvements inclusive of demolition of the press boxes, grandstands, restroom building, and maintenance area; construction of a new multipurpose field, prefabricated restrooms, new maintenance area and perimeter walking trail; replacing the playground and shade structure, renovation of the activity center, softball and baseball fields, field and security lighting, sidewalks, site furnishings, and landscaping, and resurfacing existing parking lot. A design consultant has initiated the design for Floyd Hull Park. During the analysis of the existing site and buildings the consultant has identified additional environmental and structural analysis required to advance the project design and has provided a proposal for these services. The proposal received exceeds the available funds by \$77,588.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$2,285,900 to transfer additional funding for Warfield Park, Osswald Park, Snyder Park and Floyd Hull Stadium.

Source:

Funds available as of April 6, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-350-6999-572-60-6599-P12966	District 3 - Regional Park Account	Capital Outlay/ Construction	\$2,034,406	\$2,034,406	\$1,397,082
10-350-6999-572-60-6599-P13056	District 2 - Park Impact Fees	Capital Outlay/ Construction	\$287,450	\$287,450	\$200,000
10-350-6999-572-60-6599-P13058	District 4 - Park Impact Fees	Capital Outlay/ Construction	\$706,475	\$706,745	\$688,818
TOTAL AMOUNT →					\$2,285,900

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-350-6999-572-60-6599-P12680	Warfield Park	Capital Outlay/ Construction	N/A	N/A	\$200,000
10-350-6999-572-60-6599-P12684	Osswald Park	Capital Outlay/ Construction	N/A	N/A	\$1,397,082
10-350-6999-572-60-6599-P12992	Snyder Park	Capital Outlay/ Construction	N/A	N/A	\$611,230
10-350-6999-572-60-6599-P12927	Floyd Hull Stadium	Capital Outlay/ Construction	N/A	N/A	\$77,588
TOTAL AMOUNT →					\$2,285,900

I. Transfer Between Capital Projects – General Capital Projects Fund – Fire Rescue Station 13 and Emergency Medical Sub-Station 88 - \$ 774,972 (Districts 2 and 4)

Abandoning the Public Works Joint Facility Project

The City is seeking to implement the development and construction of Fire Rescue Station 13 and Emergency Medical Sub-Station 88, both of which are critical components of the City’s long-term public safety infrastructure program. These facilities are intended to enhance emergency response times, improve service coverage in high-demand areas, and support the operational needs of the Fire Rescue Department.

Fire Rescue Station 13 is a replacement station and utilizes the final funding from the 2004 Fire Rescue Facilities General Obligation Bond. It will be strategically located at 2871 East Sunrise Boulevard to serve a growing service area with increasing call volumes and demand for emergency response. The Emergency Medical Sub-Station 88 is a new station. It will be located at 507 SE 11th Court to provide additional emergency medical support in densely populated and high-traffic corridors. Collectively, these facilities will improve response reliability, reduce service gaps, and enhance overall public safety outcomes.

The Public Works Joint Facility Project has an available balance and is currently on hold due to changes in the project scope. The project is in the initiation and planning phase. The department recommends abandoning the project to move the Fire Rescue projects forward. The Public Works Joint Facility will be reconsidered during the review of the Community Investment Plan once additional planning has been completed.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan (CIP) in the amount of \$774,972 for the Fire Rescue Station 13 and Emergency Management Sub-Station 88 projects and abandon the Public Works Joint Facility Project.

Source:

<i>Funds available as of April 14, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6599-P12446	Public Works Joint Facility	Capital Outlay/ Construction	\$875,200	\$869,341	\$774,972
TOTAL AMOUNT →					\$774,972

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-526-60-6599-P12328	Emergency Medical Sub-Station 88	Capital Outlay/ Construction	\$11,260,612	\$8,581,900	\$432,354
10-331-9100-526-60-6599-P10918	New Fire Station 13	Capital Outlay/ Construction	\$11,821,042	\$9,832,594	\$342,618
TOTAL AMOUNT →					\$774,972

Transportation and Mobility

J. Appropriation of Grant Funds – Grant Fund – Construction of the Las Olas Boulevard Safety Improvements and ADA upgrades, Western Corridor - \$1,000,000 (District 2)

The City was awarded \$1,000,000 through a State Appropriations Project Request. The grant agreement with the Florida Department of Transportation expires December 31, 2030.

The funding will be used to fund the Western Corridor of Las Olas Boulevard from Andrews Avenue to SE 17 Avenue. The Western Corridor encompasses three (3) distinct segments:

- Downtown – Andrews Avenue to US-1;
- The Shops – US-1 to SE 12 Avenue; and
- Colee Hammock – SE 12 Avenue to SE 17 Avenue.

The adopted FY 2026 – FY 2030 Community Investment Plan has \$1,000,000 programmed to support this project in FY 2027. The City was able to secure an additional \$1,200,000 in funding for the Shops segment of the project through Federal earmarks for FY 2026. City staff are actively seeking additional funding for construction of this project through the FY 2027 Broward County Transportation Surtax Grant Matching Program, Federal appropriations, and available grant opportunities.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$1,000,000 for the construction of the Las Olas Boulevard safety improvements and ADA upgrades for the Western Corridor. This is contingent on the approval of the grant acceptance Commission Agenda Memorandum #26-0404, included on the May 5, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of April 9, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-334-490-P12796A	Las Olas Mobility	Intergovt Revenue/ State Grant - Other Transportation	\$0	\$0	\$1,000,000
TOTAL AMOUNT →					\$1,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-60-6599-P12796A	Las Olas Mobility	Capital Outlay/ Construction	\$0	\$0	\$1,000,000
TOTAL AMOUNT →					\$1,000,000

K. Appropriation of Grant Funds – Grant Funds – Breakers Avenue Streetscape - \$850,000 (District 2)

The City was awarded funding through a Federal Appropriations Project Request. The application was approved for \$850,000 as a financial project for Fiscal Year 2024. The grant agreement with the U.S. Department of Housing and Urban Development (HUD) expires August 31, 2032.

The first phase of the project will start at Riomar Street and extend north to Terramar Street. The work to be completed under this grant funding for the first phase will cover the portion of work between Windamar Street and Terramar Street. The construction work to be performed in this phase of the Breakers Avenue Streetscape project will include Maintenance of Traffic, clearing/demolition, earthwork/grading, potable water, storm drainage, sanitary sewer, street lighting and electrical, roadway construction, parking area construction, concrete sidewalk/curbs, furnishings, striping/signage, landscaping, irrigation, and water improvements

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$850,000 for the Breakers Avenue Streetscape project. This is contingent on the approval of the grant acceptance Commission Agenda Memorandum #26-0407, included on the May 5, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of April 9, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-331-390-P12435C	Breakers Avenue Streetscape Project	Intergov Revenue/ Federal Grant Other Physical Environment	\$0	\$0	\$850,000
TOTAL AMOUNT →					\$850,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-541-60-6599-P12435C	Breakers Avenue Streetscape Project	Capital Outlay/ Construction	\$0	\$0	\$850,000
TOTAL AMOUNT →					\$850,000

L. Appropriation of Grant Funds – Transportation Surtax Construction Fund – Transportation Surtax Grant for Breakers Avenue - \$3,000,000 (District 2)

Broward County has approved the City’s \$3,000,000 application for the Breakers Avenue Resiliency and Pedestrian Traffic Improvements project under the Surtax Grant Match Program (GMP). These funds will serve as the required direct match for the \$3,000,000 FY 2025 State Appropriation (454537-1) previously appropriated in Commission Agenda Memorandum #25-0461 in May 2025 through a Grant Agreement with the Florida Department of Transportation (FDOT).

The execution of this project will be governed by the County’s Standard Terms and Conditions for Surtax Funded Municipal Transportation Projects. This regulatory framework ensures oversight by aligning the project’s scope with the descriptions provided in the initial application. Furthermore, these terms dictate the mandatory schedules, deliverables, and reporting requirements the City must maintain to ensure continued compliance and timely funding throughout the project's lifecycle.

The redesigned Breakers Avenue will be a complete street that reduces excess pavement, narrows intersections, formalizes seating and gathering areas, and introduces flexible event spaces through the use of street trees, diverse seating options, cohesive materials, and a pedestrian-oriented design approach.

Staff recommends the City Commission amend the FY 2026 Operating Budget in the amount of \$3,000,000 for the Breakers Avenue Streetscape project. This is contingent on the approval of the grant acceptance Commission Agenda Memorandum #26-0405, included on the May 5, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of April 20, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-338-9300-541-337-406-P12435B	Breakers Avenue Resiliency and Traffic Improvements	Intergov Revenue/ Broward County Transportation Grant	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
10-338-9300-541-60-6590-P12435B	Breakers Avenue Resiliency and Traffic Improvements	Capital Outlay/ Construction	N/A	N/A	\$3,000,000
TOTAL AMOUNT →					\$3,000,000

Finance

M. Appropriation of Bond Proceeds – Stormwater Bonds Construction Fund - Stormwater Utility System Special Assessment Revenue Bonds, Series 2026 (Fortify Lauderdale Projects) – \$330,000,000 (Citywide)

On March 3, 2026, the City Commission adopted Resolution No. 26-37, authorizing the advancement of Fortify Lauderdale Phase II projects in anticipation of reimbursing project expenses once the bonds are issued. Additionally, on March 3, 2026, via Commission Agenda Memorandum #26-0229, the City Commission approved the rankings for the Fortify Lauderdale Phase II projects.

The Fortify Lauderdale Phase II projects will consist of design, acquisition, construction, and upgrades to stormwater infrastructure. Below is the prioritization of the order in which the projects will be designed and constructed based upon the approved prioritization. Projects may be designed and constructed concurrently based upon various factors

including funding availability, project scope, and project schedule, among others. The project ranking is as follows:

1. Melrose Park
2. Middle River Terrace
3. Lauderdale Isles, Oak River, River Landings and Adjoining Areas
4. Riverland Village, Chula Vista, and Adjoining Areas
5. Poinsettia Heights and Lake Ridge
6. Shady Banks
7. Tarpon River and Croissant Park
8. Sailboat Bend and Riverside Park
9. South Middle River
10. Flagler Village
11. Harbor Inlet / Isles and Adjoining Areas
12. Imperial Point

It is anticipated that the Stormwater Utility System Special Assessment Revenue Bonds, Series 2026 bond resolution, will be brought to the City Commission for approval in the summer of 2026. The amount of bonds issued will be sized appropriately based on market conditions to ensure that the project amount of \$330,000,000 million is achieved, and no excess proceeds are issued.

Staff recommends that the City Commission amend the FY 2026 Operating Budget and the FY 2026–FY 2030 Community Investment Plan in the amount of \$330,000,000 for the Special Assessment Revenue Bonds, Series 2026, to fund the Fortify Lauderdale Phase II projects. Future bond issuances will be required as Phase II progresses.

Source:

Funds available as of April 23, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-473-0000-000-384-001-SAR2026	Stormwater Utility System Special Assessment Revenue, Series 2026	Other Financing Sources/ Bond Proceeds	\$0	\$0	\$330,000,000
TOTAL AMOUNT →					\$330,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-473-7999-538-60-6599-P13067	Melrose Park Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$11,050,000
10-473-7999-538-60-6599-P13068	Middle River Terrace Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$9,350,000
10-473-7999-538-60-6599-P13066	Lauderdale Isles, Oak River, River Landings & Adjoining Areas Stormwater Improvements	Capital Outlay/ Construction	\$0	\$0	\$8,200,000
10-473-7900-538-60-6599-26SWCIP	SW 2026 Bonds Project Funding	Capital Outlay/ Construction	\$0	\$0	\$301,400,000
TOTAL AMOUNT →					\$330,000,000

Information Technology Services

N. Transfer Between Capital Projects – Special Obligation Bonds 2025 Construction Fund - Communication Equipment Upgrades – \$2,100,000 (Citywide)

The City issued Request For Proposals (RFP) 549-3 to solicit responses from qualified firms with experience in providing hardened, public safety grade, state of the art, radio communications networks. Updated vendor quotes indicate that an additional \$2.1 million is required beyond the current available budget of \$11,461,233 to complete this project. Funding is available in the Special Obligation Bonds 2025 Construction holding account project.

Staff recommends that the City Commission amend the FY 2026 Operating Budget and the FY 2026–FY 2030 Community Investment Plan in the amount of \$2,100,000 to provide funding for the Communication Equipment Upgrades project.

Source:

Funds available as of April 28, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-335-9100-519-60-6599-P13044	Infrastructure Bond Holding Project	Capital Outlay/Construction	\$16,583,960	\$16,583,960	\$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
10-335-9100-521-60-6599-P12937	Communication Equipment Upgrade	Capital Outlay / Construction	\$0	\$0	\$2,100,000
TOTAL AMOUNT →					\$2,100,000

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

CAM #26-0084, 26-0187, 26-0379, 26-0336, 26-0364, 26-0366 , 26-0404, 26-0407, 26-0405, 26-0370

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget