



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

#26-0697

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

FROM: Christopher Cooper, Acting City Manager

DATE: August 18, 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:

Information Technology Services

A. Appropriation from Fund Balance – Central Services Fund – Information Technology Public Safety Vehicle – \$40,000 (Citywide)

The Information Technology Services (ITS) Department provides direct on-site technical support to more than 20 geographically dispersed public safety facilities, including the Police Headquarters, fire stations, administrative offices, and offsite locations for specialized units. These locations rely on timely in-person response to maintain mission-critical systems such as dispatch workstations, network infrastructure, mobile data terminals, reporting systems, and fire station alerting technology. A new dedicated ITS Public Safety vehicle will ensure technicians can safely transport required tools, diagnostic devices, replacement hardware, and network components, enabling them to complete service requests efficiently.

Operational benefits of adding this vehicle include improved adherence to service level agreements, reduced repeat site visits through the ability to carry adequate parts inventory, minimized downtime of essential public safety systems, secure handling of sensitive and high-value equipment, and strengthened coordination for field-support deployment. This investment enhances operational efficiency, protects city assets, and supports the continuity and reliability of the technology services that Police and Fire Rescue departments depend upon to maintain public safety and emergency response readiness.

Funds to support these enhancements are available in the Central Services Fund Balance.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$40,000 for the acquisition of a dedicated ITS Public Safety support vehicle.

Source:

<i>Funds available as of July 9, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-0000-000-399-999	Central Services - Operations	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$40,000
TOTAL AMOUNT →					\$40,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-2234-516-60-6416	IT Police	Capital Outlay/ Vehicles	\$0	\$0	\$40,000
TOTAL AMOUNT →					\$40,000

B. Appropriation from Fund Balance and Transfer Between Funds – General Fund, General Capital Projects Fund – Communication Equipment Upgrades – \$330,000 (Citywide)

The P25 Radio Communication System Refresh-Replacement projects will provide the City with a new P25 700/800 MHz digital simulcast trunked radio network capable of reliably and effectively meeting current and future communication needs. To ensure the timely and effective implementation of the P25 radio network, a consultant will provide project management and vendor oversight services for the deployment of the four-site radio network. These services will include strict oversight of all vendors to guarantee adherence to project specifications and contractual requirements, as well as compliance with federal, state, and local regulations.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$330,000 to provide funding for the Communication Equipment Upgrades project implementation costs. An associated item (CAM #26-0710) is included on the August 18, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of August 5, 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	\$330,000
TOTAL AMOUNT →					\$330,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9331	General Fund	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$330,000
TOTAL AMOUNT →					\$330,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9200-581-381-001	General Capital Projects Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$330,000
TOTAL AMOUNT →					\$330,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12937	Communication Equipment Upgrade	Capital Outlay/ Construction	\$11,497,593	\$11,124,957	\$330,000
TOTAL AMOUNT →					\$330,000

Police**C. Appropriation of Grant Funds – Grant Fund – FY 2026 FIFA World Cup Security Program - \$1,591,158.97 (Citywide)**

The U.S. Department of Homeland Security (DHS) has provided financial assistance to municipalities via the FIFA World Cup Grant Program (FWCGP) to enhance security and preparedness for the 2026 FIFA World Cup events in the United States. The program addressed significant security challenges with all 78 U.S. based matches designated as Special Event Assessment Rating (SEAR) I and II events, building on historical federal support for major events like the Olympics.

The FWCGP funding is passed through the State of Florida, Division of Emergency Management (FDEM), the State Administrative Agency, to the FIFA World Cup Grant Program Miami Planning Committee for the State of Florida to the Miami Host City Committee Task Force through the Greater Miami Sports Commission, Inc. for subaward to eligible entities.

Beginning June 13, 2026, through July 19, 2026, the Fort Lauderdale Police Department (FLPD) provided security, official escorts and response to emergent incidents for multiple World Cup teams that stayed at hotels within the City of Fort Lauderdale and trained at Chase Stadium.

The City of Fort Lauderdale has received a sub-grant in the amount of \$1,591,158.97 which will be used to offset the overtime pay costs incurred by public safety personnel to

provide security for the World Cup teams, their staff and the public during game/team-related events. An associated item (CAM #26-0707) is included on the August 18, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of July 7, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-331-206-26GFIFA	FY 2026 FIFA World Cup Security Program	Intergovernmental Revenue/ DHS - FEMA	N/A	N/A	\$1,591,158.97
TOTAL AMOUNT →					\$1,591,158.97

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-521-40-4352-26GFIFA	FY 2026 FIFA World Cup Security Program	Other Operating Expenses/ Service Charge - Police	\$0	\$0	\$1,591,158.97
TOTAL AMOUNT →					\$1,591,158.97

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5031-000-369-902	Patrol	Miscellaneous Revenue/ Interfund Service Charge	N/A	N/A	\$1,591,158.97
TOTAL AMOUNT →					\$1,591,158.97

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-5031-521-10-1511	Patrol	Salaries & Wages/ Overtime - Unplanned - 1.5X	\$2,614,900	\$1,770,897	\$1,591,158.97
TOTAL AMOUNT →					\$1,591,158.97

Public Works

D. Appropriation from Fund Balance and Transfer Between Funds – General Fund, General Capital Projects Fund – West Lake Drive Bridge Restoration - \$562,800 (Citywide)

The West Lake Drive over the Estelle River Bridge has been identified for corrective action based on structural issues found during the Florida Department of Transportation (FDOT) inspection. The City's consultant, Stantec Consulting Services Inc., has completed the repair plans for the identified deficiencies that will address stabilization and repair of distressed structural elements in accordance with the recommended corrective actions.

The City will issue a task order to complete the repairs with the Annual Bridge Repair, Maintenance and Paint contractor Engineering Control Systems Corporation (ECS). Funding is available in the General Fund Balance to fund these high-priority repairs and the in-house project management fees.

Staff recommends the City Commission amend the FY 2026 Operating Budget and FY 2026 – FY 2030 Community Investment Plan in the amount of \$562,800 for the repair work and in-house project management fees for bridge restoration for the West Lake Drive over the Estelle River Bridge in the amount of \$562,800.

Source:

<i>Funds available as of July 7, 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	\$562,800
TOTAL AMOUNT →					\$562,800

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-581-90-9331	General Fund	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$562,800
TOTAL AMOUNT →					\$562,800

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9200-581-381-001	General Capital Projects Fund	Other Sources/ Transfer from General Fund	N/A	N/A	\$562,800
TOTAL AMOUNT →					\$562,800

Use:

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	\$6,847,483	\$622,245	\$562,800
TOTAL AMOUNT →					\$562,800

E. Transfer between Capital Projects – General Fund, General Capital Projects Fund – West Lake Drive Bridge over Lucille River Replacement – \$50,637.65 (District 4)

The replacement of the West Lake Drive Bridge, spanning over the Lucille River, is being completed under a Local Agency Program (LAP) Agreement with the Florida Department of Transportation (FDOT). The design consultant is advancing the design following the initial review of the utility plans. Additional funding is required to finalize the project design.

Funding is available in the General Capital Projects fund balance to address the budget shortfall in this project.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$50,637.65 to address the funding shortage in the West Lake Drive over Lucille River Replacement project.

Source:

<i>Funds available as of July 7, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-0000-000-399-9999	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$50,637.65
TOTAL AMOUNT →					\$50,637.65

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9200-541-90-9331	General Fund	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$50,637.65
TOTAL AMOUNT →					\$50,637.65

Source:

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	\$50,637.65
TOTAL AMOUNT →					\$50,637.65

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-541-60-6599-P12861	West Lake Drive Bridge Over Lucille River Replacement	Capital Outlay/ Construction	\$481,250	(\$50,637.65)	\$50,637.65
TOTAL AMOUNT →					\$50,637.65

F. Appropriation of Fund Balance, Transfer Between Operating and Capital Projects Funds and Transfer between Community Investment Plan Projects – Stormwater Fund, Stormwater Operations CIP Fund, Stormwater Bonds Construction Fund – Stormstation 1 Fixed Emergency Generators, Stormstation 2 Fixed Emergency Generators, Edgewood Pump Station Stormwater Improvements – \$1,695,114.10 (District 4)

Three Stormwater projects have been identified as requiring additional funds in order to avoid project delays in FY 2026 as outlined below:

Project	Phase	Amount Requested	Project Status
P12478 – Stormstation 1 Fixed Emergency Generators	Construction	\$783,730.00	Additional funding is needed due to changes in the design and for additional construction materials.
P12479 – Stormstation 2 Fixed Emergency Generators	Construction	\$620,324.00	Additional funding is needed due to changes in the design and for additional construction materials.
P13009 – Edgewood Pump Station Stormwater Improvements	Project Initiation and Planning	\$291,060.10	Additional funding is needed due to change in the scope of design in the project.

Funding to support these projects is available from the Southeast Isles Seawall Replacement Project, which is anticipated to be completed under budget, and in the Stormwater Fund balance.

Staff recommends the City Commission amend the FY 2026 Operating Budget and FY 2026 – FY 2030 Community Investment Plan in the amount of \$1,695,114.10 to fund cost increases for Stormwater Projects outlined above.

Source:

Funds available as of July 7, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-470-0000-000-399-999	Stormwater Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$1,404,054.00
10-473-7999-538-60-6599-P12728	Southeast Isles Seawall Replacement Project	Capital Outlay/ Construction	\$876,432.00	\$291,060.10	\$291,060.10
TOTAL AMOUNT →					\$1,695,114.10

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	\$1,404,054.00
TOTAL AMOUNT →					\$1,404,054.00

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	\$1,404,054.00
TOTAL AMOUNT →					\$1,404,054.00

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-471-7999-538-60-6599-P12478	Stormstation 1 Fixed Emergency Generators	Capital Outlay/ Construction	\$1,556,848.28	\$109,041.28	\$783,730.00
10-471-7999-538-60-6599-P12479	Stormstation 2 Fixed Emergency Generators	Capital Outlay/ Construction	\$1,026,043.25	\$44,816.99	\$620,324.00
10-473-7999-538-60-6599-P13009	Edgewood Pump Station Stormwater Improvements	Capital Outlay/ Construction	\$0.00	\$0.00	\$291,060.10
TOTAL AMOUNT →					\$1,695,114.10

Parks and Recreation

G. Appropriation of Fund Balance – Cemetery System Fund – Municipal Cemetery System Professional Services - \$128,040 (Citywide)

In response to the performance audit of the cemeteries administration, which was presented at the Conference Meeting of the City Commission on February 18, 2025, the City is engaging a qualified cemetery consultant to conduct a comprehensive assessment of the City's cemetery operations and securing information technology professional services. The purpose of this engagement is to facilitate informed discussions regarding cemetery service provisions, support strategic improvements, and ensure the continued delivery of quality cemetery services to the community.

The cemetery consultant will evaluate various aspects of current operations, including business practices, financial management, customer service, maintenance, records management, technology systems, staffing, regulatory compliance, and overall operational effectiveness. The consultant will identify opportunities for operational efficiencies, process improvements, revenue enhancement, risk mitigation, and long-term sustainability. The estimated cost for this engagement is a not-to-exceed amount of \$75,000.

Additionally, the department requests \$53,040 for Information Technology Staff Augmentation Services, utilizing State Term Contract No. 80101507-23-STC-ITSA between the State of Florida, Department of Management Services, and Kforce Inc. This service is essential to support the transition to a centralized digital management system and assist with the onboarding and implementation of a Cemetery Management Software System. The requested amount is based on 680 hours at a rate of \$78.00 per hour for the current fiscal year.

These funds are available within the Cemetery System Fund.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$128,040 to fund these professional services for the Municipal Cemetery System.

Source:

Funds available as of July 1, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-0000-000-399-999	Cemetery System Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$128,040
TOTAL AMOUNT →					\$128,040

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-6090-539-30-3199	Cemetery System Administration	Services/ Materials/ Other Professional Services	\$1,260,369	\$41,149	\$128,040
TOTAL AMOUNT →					\$128,040

H. Appropriation from Fund Balance – Cemetery System Fund – Lauderdale Memorial Park Cemetery Stamped Concrete Repair - \$58,360 (District 4)

The stamped concrete surrounding the columbarium at Lauderdale Memorial Park Cemetery - an above-ground memorial structure containing individual niches for the interment of cremated remains - located in the cemetery's cremation garden has experienced deterioration, including a significant circumferential crack and a section of lifted concrete. These conditions have compromised the integrity of the surrounding surface and must be addressed.

The stamped concrete was installed prior to the City assuming management of the Municipal Cemetery System in October 2018. Timely repairs will help prevent further deterioration, extend the useful life of the existing infrastructure, and support the planned installation of an additional columbarium adjacent to the existing structure.

Staff obtained a structural assessment and repair estimate from FG Construction, a city-contracted vendor, which identified the necessary repairs at a cost of \$58,360. Eligible capital improvements, repairs, and maintenance within the Municipal Cemetery System is reimbursable through the Cemetery Perpetual Care Trust Fund in accordance with applicable City policies and governing requirements.

Staff recommends that the City Commission amend the FY 2026 Operating Budget in the amount of \$58,360 to provide funding for the stamped concrete repairs at Lauderdale Memorial Park Cemetery.

Source:

Funds available as of July 2, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-0000-000-399-999	Cemetery System Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$58,360
TOTAL AMOUNT →					\$58,360

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-430-6091-539-30-3437	Cemetery System Maintenance	Services/ Materials/ Imp Rep & Maintenance	\$477,257	\$16,879	\$58,360
TOTAL AMOUNT →					\$58,360

I. Appropriation of Grant Funds – Grant Fund – 2026 Summer Food Service Program - \$124,718.24 (Districts 2, 3, and 4)

The City of Fort Lauderdale was awarded funding in the amount of \$124,718.24 from the Florida Department of Agriculture and Consumer Services to provide free nutritional lunches and snacks at various City parks from June 15, 2026, to July 31, 2026. Funding supports lunches and snacks, operational expenses such as equipment, supplies and part-time staff, and program monitoring. No cash match is required.

Staff recommends that the City Commission amend the FY 2026 Operating Budget by amending the appropriate accounts in the Grant Fund in the amount of \$124,718.24 to facilitate the 2026 Summer Food Service Program.

Source:

Funds available as of July 10, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-331-702-26GFOD	2026 Summer Food Service Program	Intergovt Revenue/ US Dept of Agriculture	\$0	\$0	\$124,718.24
TOTAL AMOUNT →					\$124,718.24

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-129-9300-572-30-3231-26GFOD	2026 Summer Food Service Program	Services/ Materials/ Food Services	\$0	\$0	\$124,718.24
TOTAL AMOUNT →					\$124,718.24

**J. Transfer Between Capital Projects – General Capital Projects Fund – Roof Replacements for Cooley’s Landing Buildings, Fire Station 47, and George English Park – \$480,000
(Districts 1, 2 and 3)**

Three City facilities are scheduled for roof replacements to address ongoing maintenance issues and ensure the safety and integrity of their operations. Cooley’s Landing buildings, originally constructed in 1990 and remodeled twice, most recently in 2025, have undergone roof repairs that stopped leaks and protected interior improvements. However, the current roof has surpassed its useful lifespan, prompting a recommendation to replace the entire roof system, including internal drains, drain flashing, fascia, and portions of the wood deck as needed.

Fire Station 47 also requires a roof replacement following a late 2023 inspection. Although emergency repairs were made in 2024 to address immediate concerns, a thorough evaluation confirmed that the roof remains severely worn and must be replaced to ensure reliable facility operations.

At the George English Park, mid-2024 repairs addressed roof damage, but extensive termite damage to fascia boards and aging underlayment have led to a recommendation for full roof replacement. With repair costs approaching one-third the expense of total replacement and the underlayment nearing the end of its service life, a comprehensive replacement will help maintain the center’s long-term integrity and reduce future maintenance needs.

Funding for these roof replacement projects is available in the Facilities Assessment Projects, which support City-wide facility repairs. Staff recommends that the City Commission amend the FY 2026–2030 Community Investment Plan in the amount of \$480,000 for the roof replacements at Cooley’s Landing, George English Park, and Fire Station 47.

Source:

<i>Funds available as of July 2, 2026</i>					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12161	Facilities Assessment - Roofing Priorities	Capital Outlay/ Construction	\$832,497	\$720,328	\$480,000
TOTAL AMOUNT →					\$480,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P13076	Roof Replacement Cooley Landing Buildings	Capital Outlay/ Other Equipment	\$0	\$0	\$120,000
10-331-9100-519-60-6599-P13075	Roof Replacement Fire Station 47	Capital Outlay/ Other Equipment	\$0	\$0	\$240,000
10-331-9100-519-60-6599-P13077	George English Center Roof Replacement	Capital Outlay/ Other Equipment	\$0	\$0	\$120,000
TOTAL AMOUNT →					\$480,000

K. Transfer Between Capital Projects – General Capital Projects Fund – N. Flagler Ave. Solar Lights, Progresso Village Streetlights Replacement Projects - \$780,000 (District 2)

The Fort Lauderdale Lighting Master Plan, developed in April 2022, sets clear standards and guidelines for illuminating city streets. By incorporating these updated protocols into ongoing maintenance and capital improvement efforts, the City aims to achieve numerous advantages: cost savings, reduced energy use, uniform lighting quality, and a visual harmony with the local community. Most importantly, these improvements contribute to creating safer streets for everyone.

Several key street lighting projects are underway to address specific needs across different neighborhoods. On N Flagler Avenue, from N Andrews Avenue to NE 4th Avenue, about forty solar-powered streetlights will be installed to resolve insufficient lighting. This upgrade will enhance visibility, support safety for pedestrians and drivers, and introduce a sustainable, off-grid solution.

In Progresso Village and surrounding areas, a streetlight replacement project is planned to address recurring issues from outdated solar components. The project will involve replacing batteries, solar arrays, control modules, and luminaires, restoring dependable lighting, minimizing maintenance interruptions, and enhancing neighborhood safety.

Funding is available in the Streetlight Improvements project, which is utilized for streetlighting initiatives.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$780,000 for the N Flagler Avenue Solar Lights project, and the Progresso Village Streetlights replacement project.

Source:

Funds available as of July 7, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12793	Streetlight Improvements	Capital Outlay/ Construction	\$2,000,000	\$1,797,183	\$780,000
TOTAL AMOUNT →					\$780,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P13080	N Flagler Ave Solar Lights	Capital Outlay/ Construction	\$0	\$0	\$280,000
10-331-9100-519-60-6599-P13079	Progresso Village Streetlights Replacement	Capital Outlay/ Construction	\$0	\$0	\$500,000
TOTAL AMOUNT →					\$780,000

L. Transfer Between Capital Projects – General Capital Projects Fund – Riverland Neighborhood Street Lighting Improvement - \$400,000 (Districts 3 and 4)

The Fort Lauderdale Lighting Master Plan, developed in April 2022, establishes definitive standards and guidelines for lighting the City streets. Integrating these new standards and guidelines into the City's regular maintenance and capital improvement projects will yield significant benefits, including cost savings, reduced energy consumption, consistent lighting conditions, an aesthetic alignment with community character, and ultimately, safer streets for all users.

The Riverland Neighborhood Streetlight Improvement Project will utilize the Florida Power & Light's tariff program to bring the lighting in the designated area into compliance with the Fort Lauderdale Lighting Master Plan. The project is prioritized due to the lack of lighting continuity. There will be ongoing operating costs of \$6,000 per month.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$400,000 for the Riverland Neighborhood Street Lighting Improvement project.

Source:

Funds available as of July 2, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-575-60-6599-P12793	Streetlight Improvements	Capital Outlay/ Construction	\$2,000,000	\$1,797,183	\$400,000
TOTAL AMOUNT →					\$400,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-575-60-6599-P13050	Riverland Neighborhood Street Lighting Improvement	Capital Outlay/ Construction	\$0	\$0	\$400,000
TOTAL AMOUNT →					\$400,000

M. Transfer Between Capital Projects – General Capital Projects Fund – Replacement of Pickleball Courts – George English Tennis Center - \$320,000 (District 1)

George English Tennis Center (GETC) pickleball courts, converted from a hockey field in 2022, are now heavily used but need resurfacing due to cracks. This project will replace the current undersized courts with six regulation-sized ones, removing old fencing and surfaces, installing new asphalt, repainting lines, and adding proper nets and fencing.

Funds for this project are available in the Facilities Assessment Projects, which are utilized for City-wide facility repairs and is recommended to be used for such repairs.

Staff recommends the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$320,000 for the replacement of pickleball courts at GETC Project.

Source:

Funds available as of July 10, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12163	Facilities Assessment - Ext Repair/Constr	Capital Outlay/ Construction	\$744,497	\$431,079	\$320,000
TOTAL AMOUNT →					\$320,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P13078	Replacement of Pickle Ball Courts - GETC	Capital Outlay/ Construction	\$0	\$0	\$320,000
TOTAL AMOUNT →					\$320,000

Finance

N. Appropriation of Anticipated Bond Proceeds – Parking System Revenue Bond Construction Fund - Holiday Park Revenue Bonds, Series 2026 - \$32,000,000 (District 2)

The purpose of this budget amendment is to appropriate anticipated bond proceeds to provide funding for the Holiday Park Parking Garage Project. In June 2026, City staff presented an Interim Agreement Term Sheet to the City Commission, outlining the structure for the pre-development phase, including project phasing, vertiport planning, surface parking construction, and business terms. Following Commission feedback, staff presented the Interim Agreement for approval in July 2026, establishing a framework for Phase I implementation and further evaluation of Phase II, without obligating the City to proceed with Phase II or approve any Comprehensive Agreement.

There is an associated CAM #26-0725 on the August 18, 2026, City Commission Regular Meeting agenda that serves as a reimbursement resolution, declaring the City's official intent to issue revenue bonds. These bonds will reimburse the City for funds advanced for certain expenses related to the Phase II multi-level parking garage pre-development work, including design, cost estimating, reporting, and other deliverables. 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 \$32,000,000 for the anticipated Holiday Park Revenue Bonds, Series 2026.

Source:

Funds available as of July 10, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-462-0000-000-384-001-REV2026B	Parking System Revenue Bonds, Series 2026	Other Financing Sources/ Bond Proceeds	\$0.00	\$0.00	\$32,000,000
TOTAL AMOUNT →					\$32,000,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-462-8999-545-60-6599-P13081	Holiday Park Parking Garage	Capital Outlay/ Construction	\$0	\$0	\$32,000,000
TOTAL AMOUNT →					\$32,000,000

O. Appropriation of Anticipated Bond Proceeds – City Hall Replacement Revenue Bond Construction Fund - City Hall Replacement Special Obligation Bonds, Series 2027 - \$11,000,000 (District 2)

The purpose of this budget amendment is to appropriate anticipated special obligation bond funding for the City Hall Replacement Project.

On July 2, 2026, the City Commission approved (CAM # 26-0494) an Interim Agreement that allows pre-development work on the City Hall project to move forward but does not commit the City to construct the project or enter into a Comprehensive Agreement. The City Commission retains full discretion over whether to proceed, and the City may continue evaluating existing buildings as potential City Hall alternatives during the pre-development phase.

Under the agreement, the City would fund 100% of the project's estimated \$217.05 million cost, with no equity contribution from FTL City Hall Partners, LLC (FCHP). The agreement establishes a \$200 million design and construction budget for FCHP and includes a 100-day period to finalize the project's scope and budget.

The agreement authorizes up to \$10.96 million in pre-development expenses, to be paid in phases, concluding in December 2027 upon delivery of a firm fixed-price proposal.

There is an associated CAM #26-0728 on the August 18, 2026, City Commission Regular Meeting agenda that serves as a reimbursement resolution, declaring the City's official intent to issue revenue bonds for the purpose of reimbursing itself from the bond proceeds of such bonds for funds advanced for certain expenses incurred under the guidelines of the Interim Agreement.

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 \$11,000,000 for the anticipated City Hall Replacement, Series 2027 Special Obligation Bond Fund.

Source:

Funds available as of July 10, 2026					
ACCOUNT NUMBER	PROJECT NAME (Program)	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-355-0000-000-384-001-SOB2027	Special Obligation Bonds 2027	Other Financing Sources/ Bond Proceeds	\$0	\$0	\$11,000,000
TOTAL AMOUNT →					\$11,000,000

Use:

ACCOUNT NUMBER	PROJECT NAME (Program)	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-355-9100-519-60-6599-P12864	City Hall Replacement Project	Capital Outlay/ Construction	\$0	\$0	\$11,000,000
TOTAL AMOUNT →					\$11,000,000

P. Appropriation of Fund Balance – Water and Sewer Fund - Prospect Lake Clean Water Center - \$2,450,219.00 (District 2)

The purpose of this budget amendment is to appropriate funding for the first payment required for the Prospect Lake Clean Water Center.

On February 7, 2023, City Commission approved via Resolution No. 23-40 the Comprehensive Agreement among the City, Prospect Lake Water, L.P. (the "Project Company"), Prospect Lake Holdings, L.P. and IDE PLCWC, INC., as well as a Labor Services Agreement between the City and PLCWC O&M, LLC, for the development, construction, and operation of the Prospect Lake Clean Water Center (the "Water Treatment Plant"). Per the Comprehensive Agreement, upon the Water Treatment Plant achieving its Commercial Operation Date (expected in September 2026), the City will

issue a Subordinate Bond to the Project Company representing the portion of the cost of constructing the Water Treatment Plant paid by the Project Company (\$121,250,000), bearing interest at 6.28%, and a non-interest bearing Subordinate Note totaling \$1,179,649,650, representing the portion of the availability payment to be made by the City to the Project Company for operating and maintaining the Water Treatment Plant. These amounts are set forth in Annex W to the Comprehensive Agreement.

The Prospect Lake Water Treatment Plant is expected to begin commercial operations in September 2026, with the first monthly availability payment estimated at \$2,450,219 in FY 2026. An associated item (CAM #26-0441) is anticipated on the September 2, 2026, City Commission Regular Meeting agenda.

Source:

Funds available as of July 2, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-450-0000-000-399-999	Water and Sewer	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$2,450,219
TOTAL AMOUNT →					\$2,450,219

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-450-7413-536-30-3265	Prospect Lakes Operations	Services/ Materials/ Other Services	\$0	\$0	\$1,715,153
10-450-9000-517-70-7101-REV2026A	Debt Service	Debt Service	\$0	\$0	\$735,066
TOTAL AMOUNT →					\$2,450,219

Utility Services

Q. Appropriation of Fund Balance and Transfer between Operating and Capital Budget – Central Regional Wastewater System, Water & Sewer General Capital Projects – Remediation of Four Influent Screens at George T Lohmeyer - \$2,594,800 (Citywide)

On February 18, 2026, the George T. Lohmeyer Wastewater Treatment Plant (GTL) experienced an electrical failure that damaged all four (4) influent screens, requiring emergency repairs to maintain wastewater treatment operations. These screens capture

debris, including rags, particulates, wipes, straws, etc. that are too large and can cause clogging, which may overwhelm the pumps further in the treatment process. Although the Utility Services staff has maintained plant operations through temporary measures and continuous monitoring since the incident, the screens remain operationally compromised, and the underlying risk to this essential wastewater treatment function has not been permanently resolved.

Utility Services staff has determined that replacing the influent screens and rehabilitating the associated screening equipment is necessary to restore reliable long-term plant operation. The acting City Manager approved a request to declare an Emergency Procurement Declaration to expedite the replacement of the damaged equipment.

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

Staff recommends that the City Commission amend the FY 2026–FY 2030 Community Investment Plan in the amount of \$2,594,800 to support the Remediation of Four Influent Screens at George T Lohmeyer.

Source:

Funds available as of July 29, 2026					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-451-0000-000-399-999	Central Regional Wastewater System Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$2,594,800
TOTAL AMOUNT →					\$2,594,800

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-451-9200-581-90-9455	Central Regional Wastewater System Fund	Other Uses/ Transfer to Water & Sewer General Capital Projects Fund	\$0	\$0	\$2,594,800
TOTAL AMOUNT →					\$2,594,800

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-9200-581-381-451	Water & Sewer General Capital Projects Fund	Other Sources/ Transfer from Central Regional Wastewater System Fund	\$0	\$0	\$2,594,800
TOTAL AMOUNT →					\$2,594,800

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P13087	Remediation of Four Influent Screens at George T. Lohmeyer	Capital Outlay/ Construction	\$0	\$0	\$2,594,800
TOTAL AMOUNT →					\$2,594,800

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 #26-0707, 26-0725, 26-0728, 26-0441

Attachment

Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget