RESOLUTION NO. 25-07

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2025 FINAL ALL FUNDS BUDGET AND FINAL PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS, AND ADDING PERSONNEL, RESPECTIVELY, AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-1167, AMENDING THE CITY OF FORT LAUDERDALE FINAL FY 2025 - FY 2029 COMMUNITY INVESTMENT PLAN FOR THE FISCAL YEARS BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2029, AS AMENDED, BY APPROPRIATING AND TRANSFERRING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #24-1167, ABANDONING THE GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT MOTOR CONTROL CENTERS REHABILITATION AND GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT BELT PRESSES REPLACEMENT PROJECTS, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 24-182, adopted on September 12, 2024, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale's FY 2025 Final All Funds Budget and Final Personnel Complement for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025; and

WHEREAS, pursuant to Resolution No. 24-172, adopted on September 12, 2024, the City Commission of the City of Fort Lauderdale, Florida, adopted the City of Fort Lauderdale Final FY 2025 - FY 2029 Community Investment Plan for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029;

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 2025 Final All Funds Budget and Final Personnel Complement for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, as amended, are hereby amended by appropriating and transferring funds, and adding personnel, respectively, as set forth in City Commission Agenda Memo #24-1167, a copy of which is attached hereto and incorporated herein.

SECTION 2. That the City of Fort Lauderdale Final FY 2025 - FY 2029 Community Investment Plan for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #24-1167.

SECTION 3. That the George T. Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation and George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement Projects contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2024, and ending September 30, 2029, are 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 7th day of January, 2025.

Mayor
DEAN J. TRANTALIS

ATTEST:

City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:

Interim City Attorney
D'WAYNE M. SPENCE

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

CITY OF FORT LAUDERDALE
City Commission Agenda Memo **#24-1167**
REGULAR MEETING

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

FROM: Susan Grant, Acting City Manager

DATE: January 7, 2025

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year 2025 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution amending the Fiscal Year (FY) 2025 Operating Budget, the FY 2025 – FY 2029 Community Investment Plan (CIP), the FY 2025 Personnel Complement, and abandoning the George T. Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation and George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement projects.

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 2025 Final Budget, the FY 2025 – FY 2029 Community Investment Plan, and the FY 2025 Personnel Complement by approving the following transfers, appropriations, project abandonment, and personnel additions:

Parks and Recreation

A. Appropriation of Bond Funds – GO Bonds, Series 2020A (Parks and Recreation Projects) – Palm Aire Village Park - $298,300 (District 1)

On March 12, 2019, Fort Lauderdale voters approved a bond proposal authorizing the City to make significant investments in the Fort Lauderdale parks system. On December 18, 2018, the City Commission adopted a resolution (Resolution 18-261) for the issuance of a $200 million bond for the purpose of financing additions and improvements to the City's Parks and Recreation system which outlined the anticipated parks and recreation projects.

There were two similarly named projects within the Parks bond - Palm Aire Village Park located at 6401 NW 21st Avenue and Palm Aire Park located at 3352 NW 63rd Street. The anticipated parks bond improvements and budgets were inadvertently swapped between these two parks when the final park improvement listing was developed. To fully fund the improvements originally contemplated at Palm Aire Village Park, this budget amendment will increase the budget by $298,300 to support a total budget of $510,800. Palm Aire Park is anticipated to be funded with the third tranche of funding, at the reduced amount of $212,500, consistent with the improvements that were originally contemplated for the park.

Funding is available for this purpose in the Parks Bond Fund.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan by amending the appropriate accounts in the amount of $298,300 to fund Palm Aire Village Park.

Source:

Funds available as of December 12, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-353-0000-000-399-999	GO Bond 2020 Construction - Parks	Balances & Reserves/ Appropriated Fund Balance	NA	NA	$298,300
			TOTAL AMOUNT →		**$298,300**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-353-6999-572-60-6599-P12665	Palm Aire Village Park	Capital Outlay/ Construction	$212,500	$208,518	$298,300
			TOTAL AMOUNT →		**$298,300**

Development Services

B. Appropriation from Fund Balance – Building Permits Fund – Three (3) Vehicle Purchases - $180,000 (Citywide)

The Development Services Department is requesting a total of $180,000 to expand the Department's vehicle fleet. Of this amount, $140,000 will be allocated for the purchase of two (2) high-water vehicles, which will be used by the Building Division's Code Compliance and Floodplain Management teams to conduct pre- and post-storm damage assessments. These vehicles will enhance the Division's ability to provide accurate reporting to the Federal Emergency Management Agency (FEMA), ensuring that both the public and the City have access to federal aid opportunities in the event of a disaster.

Additionally, $40,000 is needed to purchase a new vehicle for one of the Department's Electrical Inspectors, who will perform the electrical inspections required for building permit applications. This Electrical Inspector position was created through the reclassification of a Senior Permit Technician position. Since the Senior Permit Technician did not require a vehicle for their duties, a vehicle was never assigned to the position. However, with the new responsibilities of the Electrical Inspector, a dedicated vehicle is now necessary to carry out the required inspections.

Staff recommends the City Commission amend the FY 2025 Operating Budget for the purchase of three (3) vehicles for the Building Division of the Development Services Department in the amount of $180,000.

Source:

Funds available as of December 2, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-0000-000-399-999	Building Permits	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	$180,000
			TOTAL AMOUNT →		**$180,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-3101-524-60-6416	Building Permits	Capital Outlay/ Other Equipment	$0	$0	$180,000
			TOTAL AMOUNT →		**$180,000**

C. Appropriation from Fund Balance – Building Permits Fund – Community Rating System (CRS) Class Improvement Services - $93,605 (Citywide)

The Development Services Department is requesting $93,605 from the Building Permits Fund to procure a consultant to maintain the current Community Rating System (CRS) class 7 rating and assist in improving the class rating to a sustainable minimum of a class 5. The selected consultant team will identify, perform, and facilitate activities related to Federal Emergency Management Association's (FEMA) CRS program including hazard identification, identifying flood mitigation strategies, climate resilience planning, sea level rise adaptation, regulatory compliance, and legal risk analysis that will in turn identify a path to improve the City's CRS rating.

Staff recommends the City Commission amend the FY 2025 Operating Budget for the Community Rating System (CRS) Class Improvement Services in the amount of $93,605.

Source:

Funds available as of November 22, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-0000-000-399-999	Building Permits	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	$93,605
			TOTAL AMOUNT →		**$93,605**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-140-3101-524-30-3199	Building Permits	Services/ Materials/ Other Prof Services	$2,911,744	$1,913,650	$93,605
			TOTAL AMOUNT →		**$93,605**

D. Appropriation of Grant Funds – State Housing Improvement Projects Fund – Additional Program Income for FY 2022-2023, FY 2023-2024 and FY 2024-2025 - $327,529.99 (Citywide)

At the adoption of the budget, the appropriation for program income was $50,000. The amount of program income revenue received for each of the above-mentioned fiscal years was higher than budgeted, and the additional income received is recommended to be appropriated as noted.

1. FY 2022-2023: $100,994.20
2. FY 2023-2024: $174,992.50
3. FY 2024-2025: $ 51,543.29

The additional program income is recommended to be utilized for rental development projects. The approval of CAM 24-1007 and CAM 24-1010 are contingent upon approval of this item.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of $327,529.99 to appropriate the additional program income received for the State Housing Improvement Projects fund to fund rental development projects.

Source:

Funds available as of November 22, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AMOUNT RECEIVED (Character)**	**AMOUNT**
10-130-0000-000-369-900-23SHPI	SHIP FY22-23 Program Income	Other Miscellaneous Revenue	$50,000.00	$150,994.20	$100,994.20
10-130-0000-000-369-900-24SHPI	SHIP FY23-24 Program Income	Other Miscellaneous Revenue	$50,000.00	$224,992.50	$174,992.50
10-130-0000-000-369-9900-25SHPI	SHIP FY24-25 Program Income	Other Miscellaneous Revenue	$50,000.00	$148,289.80	$51,543.29
			TOTAL AMOUNT →		**$327,529.99**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-130-9300-559-80-8001-23SHPI	SHIP FY22-23 Program Income	Grant Services/ Program Income	$50,000.00	$27,450.29	$100,994.20
10-130-9300-559-80-8001-24SHPI	SHIP FY23-24 Program Income	Grant Services/ Program Income	$50,000.00	$38,750.37	$174,992.50
10-130-9300-559-80-8001-25SHPI	SHIP FY24-25 Program Income	Grant Services/ Program Income	$50,000.00	$50,000.00	$51,543.29
			TOTAL AMOUNT →		**$327,529.99**

Public Works

E. Transfer Between Capital Projects – Central Regional Wastewater Systems Replacement Fund – George T. Lohmeyer Wastewater Treatment Plant Odor Control System - $13,276,425.14 (District 4)

Abandoning the George T. Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation and George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement projects

The Public Works Department is requesting funding for the George T. Lohmeyer (GTL) Wastewater Treatment Plant Odor Control System project. Two (2) odor treatment facilities at GTL are past their useful life and in need of replacement following approximately 42 years of service. The wastewater holding tanks served by these odor treatment facilities also have inadequate roof covering systems that have allowed odors to escape from the site prior to treatment. The electrical and mechanical infrastructure in these buildings including plumbing, electrical starters, wiring, instrumentation and controls is also original to the facility and past its useful life. The original project scope and cost estimate of $2,538,300 were approved in the FY 2019 Community Investment Plan. Since the original project scope and cost estimate were developed, the project scope has expanded to better control the odors emitted from GTL. Funding is being requested for the construction contract award, construction engineering and inspection services, and in-house project management fees.

Funding is available in the following sources for this high priority project:

	Phase	Amount
Projects completed under budget and will be closed		
P11854 – Regional Wastewater Meter Replacement Project	Complete	$204,814.12
P11917 – George T. Lohmeyer Wastewater Treatment Plant Reactor 1 and Oxygen Building MCC Electrical Upgrade Project	Complete	$87,978.93
The Central Regional funding of this project will be removed, the project was transitioned to the General Fund based on the intended use of the facility		
P12171 - Butler Building Upgrade at George T. Lohmeyer Wastewater Treatment Plant Wellfield	Bidding	$383,632.09
Staff to complete design phase and reprioritize the construction phase in Future Year Community Investment Plan Recommended to be abandoned)		
P12176 - George T. Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation	Design	$6,600,000
P12874 - George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement	Project Initiation & Planning	$6,000,000

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $13,276,425.14 for the construction contract award, construction engineering and inspection services, and in-house project management fees for the George T. Lohmeyer Wastewater Treatment Plant Odor Control System project, and abandon the George T. Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation and George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement projects.

Source:

Funds available as of December 2, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-455-7999-536-60-6599-P11854	Regional Wastewater Meter Replacement	Capital Outlay/ Construction	$296,588	$204,814.12	$204,814.12
10-455-7999-536-60-6599-P11917	George T. Lohmeyer Wastewater Treatment Plant Reactor 1 and Oxygen Building MCC Electrical Upgrade Project	Capital Outlay/ Construction	$3,422,500	$87,978.93	$87,978.93
10-455-7999-536-60-6599-P12171	Butler Building Upgrade at George T. Lohmeyer Wastewater Treatment Plant Wellfield	Capital Outlay/ Construction	$538,200	$383,632.09	$383,632.09
10-455-7999-536-60-6599-P12176	George T Lohmeyer Wastewater Treatment Plant Motor Control Centers Rehabilitation	Capital Outlay/ Construction	$12,659,285	$6,675,936.09	$6,600,000.00
10-455-7999-536-60-6599-P12874	George T. Lohmeyer Wastewater Treatment Plant Belt Presses Replacement	Capital Outlay/ Construction	$8,993,888	$8,566,406.54	$6,000,000.00
			TOTAL AMOUNT →		**$13,276,425.14**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P12169	GTL Odor Control System	Capital Outlay/ Construction	$5,401,626	$0	$13,276,425.14
			TOTAL AMOUNT →		**$13,276,425.14**

F. Transfer between Capital Projects - Central Regional Water and Wastewater System Fund - George T. Lohmeyer Concrete Restoration - $121,000 (District 4)

An assessment of the George T. Lohmeyer Wastewater Plant Pre-Treatment Building identified concrete damage caused by long-term exposure to the environment, as well as the exposure to the caustic elements present in the pre-treatment process. The bids for the concrete repairs were opened on August 23, 2024, and the bids came in over the project budget. Additional funding is needed to award the construction contract and in-house project management fees.

Funds are available in the Regional Renewal/Replacement project for these additional project expenses.
Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $121,000 for the George T. Lohmeyer Concrete Restoration Project. There is a corresponding CAM# 24-1170.

Source:

Funds available as of November 25, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-455-7999-536-60-599-P00401	Regional Replacement/ Recapitalization Project	Capital Outlay/ Construction	$6,817,764	$2,129,730	$121,000
			TOTAL AMOUNT →		**$121,000**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-455-7999-536-60-6599-P12170	George T. Lohmeyer Concrete Restoration	Capital Outlay/ Construction	$596,975	$123,046	$121,000
			TOTAL AMOUNT →		**$121,000**

G. Appropriation from Fund Balance – Water Expansion Impact Fee Construction Fund - Force Main from Pump Station A-54 to A-10 Upsize Redundancy - $154,000 (District 4)

This project is for the installation of approximately 3,800 feet of force main parallel to the existing 30-inch force main running from Pump Station A-54 to Pump Station A-10 starting at SW 4th Avenue running east along SW 19th Street to S. Andrews Avenue. The consultant has submitted the 100% design plans and staff is in the process of preparing the bid documents and construction permitting applications with Florida East Coast Railroad and Broward County. Funding is being requested for the permit applications and in-house project management fees. Staff will request additional funding for the construction contract award during the FY 2026 Community Investment Plan development process.

Staff recommends that the City Commission amend the FY 2025 – FY 2029 Community Investment Plan (CIP) in the amount of $154,000 for the permitting fees and in-house project management fees for the Force Main from Pump Station A-54 to A-10 Upsize Redundancy project.

Source:

Funds available as of November 25,2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-452-0000-000-399-999	Water Expansion/ Impact Fee Construction	Balances & Reserves/ Appropriated from Fund Balance	N/A	N/A	$154,000
			TOTAL AMOUNT →		**$154,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-452-7999-536-60-6554-P12408	Force Main from Pump Station A-54 to A-10 Upsize Redundancy	Capital Outlay/ Permit Costs	$0	$0	$154,000
			TOTAL AMOUNT →		**$154,000**

City Manager's Office

H. Appropriation of Grant Funds – Grant Fund – Florida Department of Children and Family for Mental Health and Substance Abuse Housing Program Grant Acceptance - $250,000 (Citywide)

In alignment with the City Commission's 2025 priority of Homeless Initiatives, the Neighbor Support Division is seeking approval for a grant agreement with the Department of Children and Families (DCF). The $250,000 grant will fund the engagement of Local Service Providers to provide services to homeless individuals with mental health and substance abuse issues.

The program aims to improve the behavioral health and stability of these individuals, helping them reduce their reliance on emergency or institutional care. The Local Service Providers will offer behavioral health treatment and recovery support services while upholding the system of care principles, which emphasize coordinated, community-based approaches to care that are individualized and culturally responsive. The goal is to promote long-term stability and well-being for individuals experiencing homelessness in the Fort Lauderdale area by addressing their mental health and substance abuse needs.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of $250,000 for the Mental Health and Substance Abuse Housing Program grant acceptance. This item is contingent on the approval of grant acceptance CAM# 24-1148.

Source:

Funds available as of December 3, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-0000-000-334-690-25GDCFQL	FL Dept of Children and Family - Mental Health and Substance Abuse Housing Program	Intergovernmental Revenue/ State Grant - Other Human Services	$0	$0	$250,000
			TOTAL AMOUNT →		**$250,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-129-9300-519-30-3299-25GDCFQL	FL Dept of Children and Family - Mental Health and Substance Abuse Housing Program	Services/ Materials/ Other Services	$0	$0	$250,000
			TOTAL AMOUNT →		**$250,000**

I. Appropriation from Fund Balance – General Fund – Taskforce Fore Ending Homelessness Reappropriation of Funds - $125,702 (Citywide)

The Neighbor Support division of the City Manager's Office has a not-for-profit service agreement with Taskforce Fore Ending Homelessness, Inc. to provide homeless outreach services to the unhoused population. Their services are for housing navigation inclusive of outreach, assessment, and placement.

The funds for the final invoice were not encumbered before the end of the fiscal year causing the funds to fall to fund balance and requires a reappropriation of these funds to allow for final payment to be made.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of $125,702 to re-appropriate funding for the Taskforce Fore Ending Homelessness, Inc., services.

Source:

Funds available as of December 3, 2024					
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	$125,702
			TOTAL AMOUNT →		**$125,702**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-001-1454-564-30-3999	Homelessness Initiatives	Services/ Materials/ Other Supplies	$655,920	$12,180	$125,702
			TOTAL AMOUNT →		**$125,702**

J. Appropriation of Grant Funds and Fund Balance – Airport Operations Fund, Airport Operations CIP Fund – John Fuhrer Downtown Helistop Painting and Fireproof Coating – $167,529 (District 4)

The John Fuhrer Fort Lauderdale Downtown Helistop (DT1)'s supporting structures and spaceframes need to be painted as part of its regular maintenance. The fireproof coating on the horizontal supports needs to be properly cleaned, fireproof coating reapplied and repainted to maintain their structural integrity.

The Florida Department of Transportation (FDOT) has provided grant funding in the amount of $134,023 for up to 80% of eligible costs. The Airport will provide the remaining funds in the amount of $33,506, which is available in the Airport's operation fund balance.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $167,529 for the costs associated with the Helistop Painting and Fireproof Coating Project. The grant acceptance was approved on December 17, 2024 (CAM 24-1086).

Source:

Funds available as of December 10, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-0000-000-334-410-P12970A	2025 Helistop Painting and Fireproof Coating	Intergovt Revenue/ Florida Department of Transportation	N/A	N/A	$134,023
			TOTAL AMOUNT →		**$134,023**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6510-P12970A	2025 Helistop Painting and Fireproof Coating	Capital Outlay/ Site Improvements	$0	$0	$134,023
			TOTAL AMOUNT →		**$134,023**

Source: (Cash Match)

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-468-0000-000-399-999	Airport Operations Fund	Balances and Reserves/ Appropriated Fund Balance	N/A	N/A	$33,506
			TOTAL AMOUNT →		**$33,506**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-468-9200-581-90-9469	Airport Operations Fund	Other Uses/ Transfer to Airport Operations CIP Fund	$0	$0	$33,506
			TOTAL AMOUNT →		**$33,506**

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-0000-000-381-468	Airport Operations CIP Fund	Other Sources/ Transfer from Airport Operations Fund	N/A	N/A	$33,506
			TOTAL AMOUNT →		**$33,506**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6510-P12970	2025 Helistop Painting and Fireproof Coating	Capital Outlay/ Site Improvements	$0	$0	$33,506
			TOTAL AMOUNT →		**$33,506**

K. Appropriation of Grant Funds – Airport Operations CIP Fund – Airport Aviation Equipment Safety Building Pavement Rehabilitation – $493,000 (District 1)

The Aviation Equipment and Safety Building pavement needs maintenance to extend the asphalt life up to an additional 15 years. The scope of work includes but is not limited to mobilization, maintenance of traffic, erosion control, milling, paving, sodding, and storm water protection, all materials, equipment, labor, and incidentals required to complete the project.

The Florida Department of Transportation (FDOT) has provided grant funding in the amount of $493,000 for up to 80% of eligible costs. The Airport will provide the remaining funds in the amount of $123,250, which is available in the project.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $493,000 for the costs associated with the Aviation Equipment and Safety Building Pavement Rehabilitation Project. The grant acceptance was approved on December 17, 2024 (CAM 24-1059).

Source:

Funds available as of December 10, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-0000-000-334-410-P12883B	Construct of Aviation Equipment Safety Building Pavement Rehab	Intergovt Revenue/ Florida Department of Transportation	N/A	N/A	$493,000
			TOTAL AMOUNT →		**$493,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6599-P12883B	Construct of Aviation Equipment Safety Building Pavement Rehab	Capital Outlay/ Construction	$0	$0	$493,000
			TOTAL AMOUNT →		**$493,000**

L. Appropriation of Grant Funds – Airport Operations CIP Fund – Taxiway Echo Pavement Rehabilitation – $2,048,000 (District 1)

The western half of Taxiway Echo has been repaved in conjunction with other projects, however the eastern half of the taxiway received its last major rehabilitation over 20 years ago. The taxiway section needs to undergo an asphalt mill and overlay in the next four years to ensure pavement integrity. This project was identified and approved by the FAA in the 2019 Airport Master Plan. The scope of work includes but is not limited to mobilization, maintenance of traffic, erosion control, milling, paving, lime rock rehabilitation, sodding, and all materials, equipment, labor, and incidentals required to complete the project.

The Florida Department of Transportation (FDOT) has provided grant funding in the amount of $2,048,000 for up to 80% of eligible costs. The Airport will provide the remaining funds in the amount of $512,000, which is available in the project.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $2,048,000 for the costs associated with the Taxiway Echo Pavement Rehabilitation Project. The grant acceptance was approved on December 17, 2024 (CAM 24-1060).

Source:

Funds available as of December 10, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-0000-000-334-410-P12884B	Construction of Taxiway Echo Pavement Rehab	Intergovt Revenue/ Florida Department of Transportation	N/A	N/A	$2,048,000
			TOTAL AMOUNT →		**$2,048,000**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6599-P12884B	Construction of Taxiway Echo Pavement Rehab	Capital Outlay/ Construction	$0	$0	$2,048,000
			TOTAL AMOUNT →		**$2,048,000**

M. Appropriation of Grant Funds and Fund Balance – Airport Operations Fund – Runway 9-27 Pavement Rehabilitation Project – $174,970 (District 1)

The Runway 9-27 Pavement Rehabilitation project is required as part of the Airport's approved Airport Layout Plan (ALP) to improve the current pavement condition of Runway 9-27 and taxiway intersections. Runway 9-27 is reaching its 20-year useful life and has a weighted Pavement Condition Index (PCI) value of 50 per Florida Department of Transportation (FDOT) Airport Pavement Evaluation Report of FXE.

On January 9, 2024, the City Commission approved Resolution 24-02 to accept a Public Transportation Grant Agreement in the amount of $440,711 for up to 5% of the estimated construction costs. Subsequently, the estimated project cost increased by $1,749,700. FDOT has provided additional grant funding in the amount of $87,485 for up to 5% of the additional eligible costs. The Airport will provide the remaining funds in the amount of $87,485, which are available in the Airport's fund balance.

Staff recommends the City Commission amend the FY 2025 – FY 2029 Community Investment Plan in the amount of $174,970 for the costs associated with the Runway 9-

27 Pavement Rehabilitation Project. The grant acceptance was approved on December 17, 2024 (CAM 24-1085).

Source:

Funds available as of December 10, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-0000-000-334-410-P12764B	Construction of Runway 9-27 Pavement Rehabilitation Project	Intergovt Revenue/ Florida Department of Transportation	$440,711	$440,711	$87,485
			TOTAL AMOUNT →		**$87,485**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-469-9300-542-60-6599-P12764B	Construction of Runway 9-27 Pavement Rehabilitation Project	Capital Outlay/ Construction	$440,711	$440,711	$87,485
			TOTAL AMOUNT →		**$87,485**

Source: (Cash Match)

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-468-0000-000-399-999	Airport Operations Fund	Balances and Reserves/ Appropriated Fund Balance	N/A	N/A	$87,485
			TOTAL AMOUNT →		**$87,485**

Use:

ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-468-9200-581-90-9469	Airport Operations Fund	Other Uses/ Transfer to Airport Operations CIP Fund	$0	$0	$87,485
			$0.00		**$87,485**

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-0000-000-381-468	Airport Operations CIP Fund	Other Sources/ Transfer from Airport Operations Fund	N/A	N/A	$87,485
			TOTAL AMOUNT →		**$87,485**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-469-9100-542-60-6599-P12764	FXE Runway 9-27 Rehabilitation Project	Capital Outlay/ Construction	$ 1,325,111	$ 1,325,111	$87,485
			TOTAL AMOUNT →		**$87,485**

Other General Government

N. Transfer Between Operating Budgets – General Fund – Avenue of the Arts Festival Sponsorship - $5,000 (District 2)

The District Two Commission Office has indicated a desire to provide funding to the Avenue of the Arts Event scheduled for January 2025. The event will take place along the Avenue of the Arts. The focus of the event is art education, youth enrichment, and mental health advocacy. The event hosts are seeking a contribution of $5,000 to fund programming expenses, engaging both the local arts and overall community, and commissioning forty (40) artists towards creating artistic installations within the event location boundaries.

Staff recommends the City Commission amend the FY 2025 Operating Budget in the amount of $5,000 for the Avenue of the Arts Festival sponsorship. This item is contingent upon the approval of CAM# 24-1203.

Source:

Funds available as of December 4, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-001-1020-511-30-3299	District II	Services/ Materials/ Other Services	$93,068	$93,068	$5,000
			TOTAL AMOUNT →		**$5,000**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-9002-519-40-4210	Other General Government - Social/Cultural	Other Operating Expenses/ Social Contributions	$3,190,228	$3,087,728	$5,000
			TOTAL AMOUNT →		**$5,000**

Information Technology Services

O. Transfer between Capital and Operating Budgets and Increase of the Personnel Complement – Central Services (ITS) Fund – Addition of One (1) Program Manager Position - $111,461 (Citywide)

The City is upgrading the timekeeping and scheduling system as part of the city's ongoing efforts to enhance operational efficiency. To build internal expertise on these systems, the Information Technology Services Department is seeking the addition of a UKG-Kronos/Telestaff Program Manager funded in the first year through the use of the UKG-Kronos/Telestaff capital project budget.

The UKG-Kronos/Telestaff Program Manager will serve as a dedicated subject matter expert on the UKG-Kronos/Telestaff application. This role will be responsible for configuring, designing, developing, testing, training, and supporting timekeepers to minimize time discrepancies across the city. The Program Manager will oversee UKG-Kronos/Telestaff Timekeepers and the timekeeping processes with hands-on experience in timekeeping and will serve as the UKG-Kronos/Telestaff administrator.

The position is anticipated to be filled in early February with an estimated cost of $111,461 for the remainder of FY 2025, which includes salary, fringe benefits, as well as associated operating costs. The full year cost for this position is anticipated to be approximately $180,000, in FY 2026 and will be incorporated during the budget development process in the Central Services (ITS) fund.

Staff recommends the City Commission amend the FY 2025 Operating Budget and the FY 2025 – FY 2029 Community Investment Plan in the amount of $111,461 for the addition of one (1) Program Manager to the personnel complement for the management of the Kronos/Telestaff Transition project.

Source:

Funds available as of December 9, 2024					
ACCOUNT NUMBER	**COST CENTER NAME**	**CHARACTER CODE/ ACCOUNT NAME**	**AMENDED BUDGET (Character)**	**AVAILABLE BALANCE (Character)**	**AMOUNT**
10-585-9100-519-60-6599-P11922	Kronos Upgrade	Capital Outlay/ Construction	$1,448,486	$1,448,484	$111,461
			TOTAL AMOUNT →		**$111,461**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-585-9200-581-90-9581	Central Services CIP/Grant Fund	Other Uses/ Transfer to Central Services Fund	$0	$0	$111,461
			TOTAL AMOUNT →		**$111,461**

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-0000-000-381-585	Central Services Fund	Other Sources/ Transfer from Central Services CIP/Grant Fund	N/A	N/A	$111,461
			TOTAL AMOUNT →		**$111,461**

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-581-2210-516-10-1101	IT Application Services	Salaries and Wages/ Permanent Salaries	$3,654,061	$2,261,475	$76,698
10-581-2210-516-10-1401	IT Application Services	Salaries and Wages/ Car Allowance	$3,654,061	$2,261,475	$2,720
10-581-2210-516-10-1413	IT Application Services	Salaries and Wages/ Cell Phone Allowance	$3,654,061	$2,261,475	$880
10-581-2210-516-20-2210	IT Application Services	Fringe Benefits/ Pension - FRS	$197,719	$164,350	$10,454
10-581-2210-516-20-2301	IT Application Services	Fringe Benefits/ Social Security	$197,719	$164,350	$6,143
10-581-2210-516-20-2402	IT Application Services	Fringe Benefits/ Life Insurance	$197,719	$164,350	$77
10-581-2210-516-20-2404	IT Application Services	Fringe Benefits/ Health Insurance	$197,719	$164,350	$9,889
10-581-2210-516-30-3907	IT Application Services	Services/ Materials/ Data Processing Supplies	$2,677,730	$1,456,691	$1,700
10-581-2210-516-30-3925	IT Application Services	Services/ Materials/ Office Equipment <$5,000	$2,677,730	$1,456,691	$200
10-581-2210-516-30-3949	IT Application Services	Services/ Materials/ Uniforms	$2,677,730	$1,456,691	$100
10-581-2210-516-40-4119	IT Application Services	Other Operating Expenses/ Training and Travel	$121,625	$121,625	$2,600
			TOTAL AMOUNT →		**$111,461**

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
24-1184, 24-1148, 24-0821, 24-1203, 24-1170

Attachment
Exhibit 1 – Resolution

Prepared by: Tamieka McGibbon, Principal Budget and Management Analyst

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