

RESOLUTION NO. 25-221

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 #25-0933, 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 #25-0933, 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 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 #25-0933, a copy of which is attached hereto and incorporated herein.

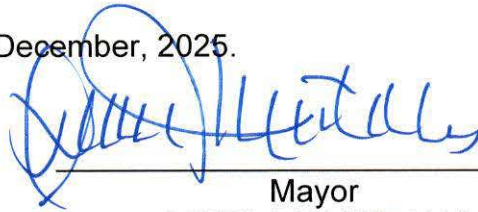
SECTION 2. That the City of Fort Lauderdale Final FY 2026 - FY 2030 Community Investment Plan for the Fiscal Years beginning October 1, 2025, and ending September 30, 2030, as amended, to the extent appropriated for the Fiscal Year beginning October 1, 2025, and ending

September 30, 2026, is hereby amended by appropriating and transferring funds as set forth in City Commission Agenda Memo #25-0933.

SECTION 3. That if any clause, section, or other part of this Resolution shall be held invalid or unconstitutional by any court of competent jurisdiction, the remainder of this Resolution shall not be affected thereby, but shall remain in full force and effect.

SECTION 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this 2nd day of December, 2025.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

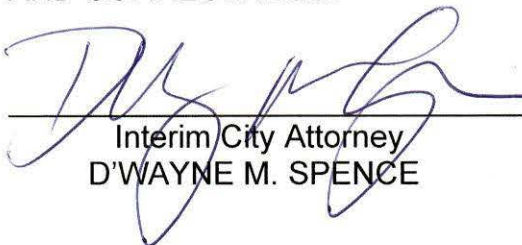
Dean J. Trantalis Yea

John C. Herbst Yea

APPROVED AS TO FORM
AND CORRECTNESS:

Steven Glassman Yea

Pamela Beasley-Pittman Yea



Interim City Attorney
D'WAYNE M. SPENCE

Ben Sorensen Yea



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

#25-0933

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

FROM: Rickelle Williams, City Manager

DATE: December 2, 2025

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:

Parks and Recreation

A. Transfer Between Capital Project and Operating Budget – General Capital Projects Fund, General Fund – Fire Station #29 HVAC Controls Upgrade - \$72,934 (District 1)

Fire Station #29 requires dependable, zone-level Heating, Ventilation, and Air Conditioning (HVAC) controls to support operational readiness, occupant comfort, and efficient energy use. The existing system lacks modern monitoring capabilities and detailed zone control.

Upgrading to a zone controller platform will enhance system performance by improving reliability, enabling proactive monitoring, standardizing controls, and reducing maintenance response time. The upgrade will also ensure continued compliance with City performance and energy standards. Funding to support this initiative is available in the Facilities Assessment – HVAC, Electrical, and Plumbing Project account, which is a holding account to support facilities maintenance expenditures.

Staff recommends that the City Commission amend the FY 2026 Operating Budget and FY 2026 – FY 2030 Community Investment Plan in the amount of \$72,934 for the Fire Station #29 HVAC controls upgrade.

Source:

Funds available as of October 27, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Assessment - HVAC, Elec, Plumb	Capital Outlay/ Construction	\$1,241,859.52	\$930,612.98	\$72,934
TOTAL AMOUNT →					\$72,934

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	\$0	\$0	\$72,934
TOTAL AMOUNT →					\$72,934

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	\$72,934
TOTAL AMOUNT →					\$72,934

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-001-6040-519-60-6499	Facility Maintenance Support	Capital Outlay/ Other Equipment	\$279,455	\$207,934.00	\$72,934
TOTAL AMOUNT →					\$72,934

B. Transfer Between Capital Projects – General Capital Projects Fund – Fire Station #47 Facility Maintenance and Building System Repair Project - \$210,954 (District 3)

Routine facility inspections at Fire Station #47 have identified several areas in need of improvement to maintain operational reliability. These include Heating, Ventilation, and Air Conditioning (HVAC) performance, lighting and electrical components, plumbing fixtures, and both interior and exterior finishes.

This project will address maintenance needs, restore the building's functionality, and ensure the facility continues to meet current City standards for safety, efficiency, and performance.

Funding to support this initiative is available in the Facilities Assessment – HVAC, Electrical, and Plumbing Project account, which is a holding account to support facilities maintenance expenditures.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$210,954 for the Fire Station #47 Facility Maintenance and Building System Repair Project.

Source:

Funds available as of October 27, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Assessment - HVAC, Elec, Plumb	Capital Outlay/ Construction	\$1,241,859.52	\$930,612.98	\$210,954
TOTAL AMOUNT →					\$210,954

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-522-60-6599-P13052	Fire Station #47 - Facility Maintenance and Building System Repair	Capital Outlay/ Construction	\$0	\$0	\$210,954
TOTAL AMOUNT →					\$210,954

C. Transfer Between Capital Projects – General Capital Projects Fund – Holiday Park Activity Center HVAC System Replacement Project - \$176,952 (District 2)

The Heating, Ventilation, and Air Conditioning (HVAC) systems at the Holiday Park Activity Center have reached the end of their service life, resulting in reduced efficiency and increased maintenance needs. Replacing the existing units with new energy-efficient Carrier systems will enhance reliability, improve performance, and ensure compliance with current building and wind-load codes.

The project also includes the installation of digital controls to improve system monitoring and energy management. These upgrades will maintain consistent indoor comfort, improve air quality, and support the City's goal of providing safe, efficient, and well-maintained public facilities.

Funding to support this initiative is available in the Facilities Assessment – HVAC, Electrical, and Plumbing Project account, which is a holding account to support facilities maintenance expenditures.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan in the amount of \$176,952 for the Holiday Park Activity Center HVAC System Replacement Project.

Source:

Funds available as of October 27, 2025					
ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-519-60-6599-P12162	Facilities Assessment - HVAC, Elec, Plumb	Capital Outlay/ Construction	\$1,241,859.52	\$930,612.98	\$176,952
TOTAL AMOUNT →					\$176,952

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-572-60-6599-P13053	Holiday Park Activity Center - HVAC System Replacement Project	Capital Outlay/ Construction	\$0	\$0	\$176,952
TOTAL AMOUNT →					\$176,952

D. Transfer Between Capital Projects – General Capital Projects Fund – Replacement of Shelters at Snyder Park, Osswald Park and Coontie Hatchee Park - \$279,000 (Districts 3 and 4)

Three (3) park shelters located at Snyder Park, Osswald Park, and Coontie Hatchee Park were destroyed by fire and subsequently demolished. Replacing these structures - at an estimated cost of \$93,000 per shelter - is essential to restore full public access to park amenities and support continued community use.

For each project, it is recommended that the General Capital Fund's Facilities Maintenance Project fund the \$5,000 insurance deductible per shelter, while the City Insurance Fund will fund the remaining eligible replacement costs.

Staff recommends that the City Commission amend the FY 2026 – FY 2030 Community Investment Plan to allocate a total of \$279,000 for the replacement of shelters at Snyder Park, Osswald Park, and Coontie Hatchee Park.

Source:

Funds available as of October 27, 2025

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	\$759,497	\$196,079	\$15,000
10-543-0000-000-369-906	City Insurance	Miscellaneous Revenues/ Insurance Carrier Reimbursements	N/A	N/A	\$264,000
TOTAL AMOUNT →					\$279,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-543-9200-581-90-9331	City Insurance	Other Uses/ Transfer to General Capital Projects Fund	N/A	N/A	\$264,000
TOTAL AMOUNT →					\$264,000

Source:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9200-581-381-543	General Capital Projects Fund	Other Sources/ Transfer from City Insurance Fund	N/A	N/A	\$264,000
TOTAL AMOUNT →					\$264,000

Use:

ACCOUNT NUMBER	COST CENTER NAME	CHARACTER CODE/ ACCOUNT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
10-331-9100-572-60-6599-P13006	Shelter Replacements	Capital Outlay/ Construction	\$0	\$0	\$279,000
TOTAL AMOUNT →					\$279,000

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 CAM

None

Attachment

Exhibit 1 – Resolution

Prepared by: Tamiaka McGibbon, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget