



DRAFT

CITY OF FORT LAUDERDALE FY 2026 DEPARTMENT REQUEST

Transportation and Mobility Department



Transportation and Mobility Department

Department Description

The Transportation and Mobility Department provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Transportation and Mobility Department is focused on developing a transportation ecosystem that embodies all existing modes of transportation while addressing future transportation needs as the City continues to grow and develop. The Department consists of four (4) divisions: Administrative Support, Parking Services, Transportation, and Community Bus.

The Transportation and Mobility Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principles to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network

Guiding Principle: Innovation

Guiding Principles: Customer Service

HIGHLIGHTED PROGRAMS

- Transportation Planning
- Transportation Traffic
- Community Bus
- Transportation and Mobility Admin Support
- Parking Customer Services
- Parking Enforcement
- Parking Lots
- Parking On Street Meters

Transportation and Mobility Department

FY 2026 Projected Organizational Chart

Total FTEs - 94

**TRANSP. & MOBILITY ADMIN
SUPPORT - 7**

Director - Transportation and Mobility	1
Division Manager	1
Assistant to the Director	1
Program Manager I	1
Senior Administrative Assistant	2
Senior Procurement Specialist	1

PARKING SERVICES - 72

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Construction Worker	2
Customer Service Representative	2
Digital Evidence Specialist	1
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	3
Parking Enforcement Specialist	21
Parking Facility Maintenance Coordinator	3
Parking Facility Maintenance Supervisor	1
Parking Meter Technician	8
Parking Meter Technician Trainee	1
Project Manager I	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	4
Senior Administrative Assistant	3
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

TRANSPORTATION - 10

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Code Compliance Officer	1
Financial Administrator	1
Planner III	2
Project Manager II	1
Senior Administrative Assistant	1
Senior Project Manager	1

COMMUNITY BUS - 2

Division Manager	1
Planner III	1

**ARTS & SCIENCE DISTRICT
GARAGE - 3**

Customer Service Representative	1
Facilities Worker II	1
Security Guard	1

FY 2025 Adopted	FY 2026 Projected	Difference
94	94	0

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

The Transportation and Mobility Administrative Support Division is responsible for leading and maintaining the day-to-day operations of the Department. The Division manages the administrative processes of the Department such as payroll, performance management, travel coordination, and other personnel and clerical duties.

The Administrative Support Division also includes the Department's project management team, who oversee the implementation and completion of both transportation and parking projects. The project management team also assists with the development and implementation of projects funded through Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2025 Anticipated Major Accomplishments

- Completed upgrades to the irrigation and landscaping of the Transportation and Mobility Department Building

FY 2026 Major Projects and Initiatives

- Begin the Restroom Rehabilitation Project for the Transportation and Mobility Department Building

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,900 parking spaces Citywide including four (4) garages and 46 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives for the benefit of all facilities. The Division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and to improve the customer service experience.

The Parking Services Division also collects revenue and manages daily operations for the parking garages located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority (DDA) and the Performing Arts Center Authority (PACA), has more than 570 parking spaces and services the businesses and visitors along Himmarshee Steet.

FY 2025 Anticipated Major Accomplishments

- Began restoration and improvement of the Las Olas Garage facade lighting
- Completed the design of a new surface parking lot at Holiday Park
- Began construction of Phase II of structural improvements to the Riverwalk Center Garage
- Continued construction of parking lot improvements at Galt Lots North and South including milling and resurfacing, landscaping, lighting, drainage, and improved American with Disabilities Act (ADA) compliant ramps
- Completed Phase I of structural improvements to the City Hall Garage
- Completed parking improvements along the Commercial Boulevard corridor, including milling, resurfacing, landscaping, and irrigation
- Expanded the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Completed parking improvements at the Nautical Lot including irrigation, landscaping, and hardscape improvements
- Began construction of improvements to the Arts & Science District Garage identified in a structural analysis which is also expected for completion in FY 2025
- Began construction of parking improvements along the Oakland Park Boulevard corridor including milling, resurfacing, landscaping, and irrigation
- Implemented a new web-based parking application to centralize parking location and payment information as well as utilize new parking sensor technology to provide accurate, real-time parking space ability as part of a Smart Cities Initiative

Transportation and Mobility Department

Parking Services, continued

FY 2026 Major Projects and Initiatives

- Complete construction of parking improvements along Oakland Park Boulevard, including milling, resurfacing, landscaping, and irrigation
- Complete construction of parking lot improvements at Galt Lots North and South including milling and resurfacing, landscaping, lighting, drainage, and improved ADA compliant ramps
- Complete construction of Phase II of structural improvements to the Riverwalk Center Garage
- Complete improvements to the Venice and Pelican lots including landscaping, irrigation, and hardscape
- Continue expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Begin construction of parking lot improvements at the Transportation and Mobility Department Administrative Building, including necessary storm drain upgrades, milling, and resurfacing

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035. The vision forecasts a future in which the single occupancy vehicle is not the only choice, and neighbors are able to walk, bike, and use transit to travel to their various destinations. The Division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the Community Shuttle Program, vehicle for hire permits, and coordination with area partners to create a more sustainable community while improving traffic flow in the City. The Division is also responsible for the submittal of transportation projects to Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2025 Anticipated Major Accomplishments

- Continued the implementation of pedestrian improvements, such as new sidewalks and crosswalks, as noted in the Citywide Sidewalk Masterplan
- Continued a study to explore traffic, economic development, property, and public impacts related to the construction of a new train tunnel under the New River utilizing funds awarded through the Regional Infrastructure Accelerator Grant
- Began the design of the Las Olas Concept Vision Plan (East) for the streetscape section between SE 17th Avenue to Seabreeze Boulevard/Florida State Road A1A
- Began construction of the LauderTrail segment connecting Flagler Greenway to Holiday Park
- Began construction of the NE 16th Court Traffic Calming Project
- Began construction of traffic calming improvements on Riverland Road
- Completed design and began construction of the Breakers Avenue Streetscape Project
- Completed construction of lighting improvements as a part of the NE 4th Avenue Streetscape Project
- Completed the design of the Sunrise Lane Streetscape Project
- Partnered with the Broward Metropolitan Planning Organization and the Metro Transportation Engineering & Construction Cooperative to begin the design of the SE/SW 17th Street Mobility Hub
- Began the design of the Shady Banks and Tarpon River Mobility Plan Project, funded by the Complete Streets and Other Localized Initiatives Program

Transportation and Mobility Department

Transportation, continued

- Began the design of a Surtax funded sidewalk project, which will improve sidewalk connections and gaps in several neighborhoods
- Made improvements to the NE 15th Avenue Project concept in preparations for future funding by the Complete Streets and Other Localized Initiatives Grant
- Began the One-Way Pairs Study in partnership with Broward County
- Began development of a neighborhood mobility plan for Riverside Park

FY 2026 Major Projects and Initiatives

- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Complete construction of the NE 16th Court Traffic Calming Project
- Complete design of the SE/SW 17th Street Mobility Hub in partnership with the Broward Metropolitan Planning Organization and the Metro Transportation Engineering & Construction Cooperative
- Complete construction of the NW 15th Avenue Surtax Project
- Complete the design of the Las Olas Concept Vision Plan (West) for the streetscape section between Andrews Avenue and SE 17th Avenue
- Complete construction of the LauderTrail segment connecting Flagler Greenway to Holiday Park
- Complete construction of streetscape improvements, including pedestrian enhancements, lighting, landscaping and parking improvements, on Sunrise Lane
- Complete the Urban Core Master Plan

Transportation and Mobility Department

Community Bus

Division Description

The Community Bus Division enhances and supports the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by providing land and sea transit services. The Community Bus Division works in conjunction with Broward County Transit (BCT) to increase access to destinations within the City for neighbors and visitors while maintaining efficient and effective service.

The Division is comprised of three services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover. The LauderGo! Community Shuttle and LauderGo! Micro Mover provides additional first and last mile connections between larger transit networks - such as the Broward County Transit System and Brightline High-Speed Rail - while working in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area. These services are funded through the Mobility Advancement Program and the Florida Department of Transportation.

FY 2025 Anticipated Major Accomplishments

- Improved LauderGO! Community Shuttle branding through the mobile application and signage on existing Community Shuttle stops to improve visibility and awareness of existing shuttle routes and the Program's live tracking system

FY 2026 Major Projects and Initiatives

- Gather customer feedback on LauderGO! Community Shuttle service quality
- Explore enhancements to the LauderGO! Community Shuttle service by improving branding and signage as well as expanding routes, leveraging funding opportunities through Broward County Transit

Transportation and Mobility Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Average percentage of Community Shuttle services completed	N/A ¹	94%	93%	≥95%	≥90%
	Average number of Community Shuttle complaints per month	2	1	1	≤2	≤2
	Number of riders on Community Shuttles per hour and per route	8.5	9.4	9.4	≥8.5	≥8.5
	Average time spent on the City's major corridors (seconds) ²	517	627	707	≤500	≤650
	Average speed of vehicles travelling on the City's major corridors (miles per hour) ²	44	30	30	≤35	≤35
Guiding Principle: Innovation	Percent of credit card and Pay-by-Phone meter sales	97%	99%	99%	≥98%	≥98%
	Percent of citations paid	75%	74%	75%	≥75%	≥75%
	Average meter revenue per parking space	\$1,852.79 ³	\$1,980.37	\$1,900.00	≥\$1,900.00	≥\$1,900.00

¹New performance measure added in FY 2024; historical data is unavailable

²This measure monitors traffic on three (3) of the City's major corridors: Broward Boulevard (between US-1 and SW 18th Avenue), Davie Boulevard (between US-1 and I-95), and Sunrise Boulevard (between State Road 7 and US-1)

³Data correction

General Fund



Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	\$ 5,340,385	6,108,668	6,733,046	6,603,065	494,397	8.1%
Total Funding	5,340,385	6,108,668	6,733,046	6,603,065	494,397	8.1%

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Transportation	2,385,128	2,204,045	2,820,950	2,511,111	307,066	13.9%
Community Bus	2,955,257	3,904,623	3,912,096	4,091,954	187,331	4.8%
Total Expenditures	5,340,385	6,108,668	6,733,046	6,603,065	494,397	8.1%

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	1,446,733	1,752,991	1,537,135	1,829,932	76,941	4.4%
Operating Expenses	3,879,752	4,259,427	5,099,661	4,716,883	457,456	10.7%
Capital Outlay	13,900	96,250	96,250	56,250	(40,000)	(41.6%)
Total Expenditures	\$ 5,340,385	6,108,668	6,733,046	6,603,065	494,397	8.1%
Full Time Equivalents (FTEs)	13	12	12	12	-	0.0%

FY 2026 Major Variances

Operating Expenses

- \$ 333,558 - Increase in hourly rate and ridership for the LauderGo! Micro Mover Program
- 200,000 - Increase in funding for Traffic Calming Program
- 60,000 - Increase in crosswalk lighting maintenance expenses
- 40,695 - Increase in hourly rate for Water Trolley expenses
- 40,000 - Transfer of Speed Radar Sign Program expenses from capital outlay
- 30,000 - Increase in Mobility Advancement Program (MAP) Surtax audit expenses
- (45,000) - Decrease in one-time expenses for intersection improvements at Las Olas Avenue and SE 2nd Avenue
- (197,233) - Decrease in Community Bus Trolley funding to reflect current operating expenses

Capital Outlay

- 56,250 - Continuation of Bluetooth Sensor Program
- (40,000) - Transfer of Speed Radar Signs Program to operating expenses

Descriptions and Line Items by Division



Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	765,663	1,014,586	1,014,586	864,947	1,046,892	1,046,892	32,306	3.18%	
10-1107 - Part Time Salaries	29,493	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	4,872	4,500	4,500	4,500	4,700	4,700	200	4.44%	
10-1119 - Payroll Accrual	32,780	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	90	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	21,450	25,440	25,440	17,760	25,440	25,440	-	0.00%	
10-1407 - Expense Allowances	3,840	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	(160)	-	-	480	480	480	480	100.00%	
10-1501 - Overtime 1.5X Pay	335	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,579	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	23,935	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,500	3,500	3,500	3,000	3,000	(500)	(14.29%)	
20-2210 - Pension - FRS	92,802	119,862	119,862	89,908	103,745	103,745	(16,117)	(13.45%)	
20-2299 - Pension - Def Cont	13,119	12,154	12,154	13,725	27,598	27,598	15,444	127.07%	
20-2301 - Soc Sec/ Medicare	65,053	77,829	77,829	61,312	82,292	82,292	4,463	5.73%	
20-2307 - Year End FICA Accr	(2,855)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	321	900	900	338	500	500	(400)	(44.44%)	
20-2402 - Life Insurance	618	1,027	1,027	-	800	800	(227)	(22.10%)	
20-2404 - Health Insurance	138,423	142,317	142,317	133,533	159,798	159,798	17,481	12.28%	
20-2410 - Workers' Comp	8,447	6,961	6,961	6,961	6,961	6,961	-	0.00%	
Personnel Services	1,208,304	1,411,956	1,411,956	1,199,844	1,465,086	1,465,086	53,130	3.76%	
30-3101 - Acct & Auditing	9,000	-	-	9,000	30,000	30,000	30,000	100.00%	Audits mandated under the Mobility Advancement Program (MAP) Surtax Interlocal Agreement.
30-3113 - Fin & Bank Serv	154	-	-	-	-	-	-	0.00%	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	477,683	70,000	420,392	70,000	127,400	25,000	(45,000)	(64.29%)	Funding for outside consultant to review cost estimates for surtax projects - this is required by the County. Removal of \$45,000 for Intersection Improvements - Las Olas and SE 2nd Ave.
30-3201 - Ad/ Marketing	6,613	2,000	2,000	2,000	6,000	6,000	4,000	200.00%	Funding for public outreach meeting ads; legal notices; promotional materials to educate the public about planned projects, construction impacts, and timeliness; development of bike and pedestrian program materials, project MOT advertising, and HOA advertising needs.
30-3216 - Costs/Fees/ Permits	360	240	240	240	820	240	-	0.00%	Permits and license fees related to transportation projects and programs. Based on FY 2026 permit schedule.
30-3231 - Food Services	97	760	760	760	760	760	-	0.00%	Funding for employee engagement activities based on a citywide allocation.
30-3243 - Prizes & Awards	-	150	150	150	150	150	-	0.00%	
30-3299 - Other Services	74,317	25,000	25,000	25,000	37,000	85,000	60,000	240.00%	Metro Transportation Engineering & Construction Cooperative annual subscription (\$25,000), and \$60,000 for crosswalk lighting maintenance.
30-3437 - Imp Rep & Maint	264,625	290,000	492,604	290,000	325,000	530,000	240,000	82.76%	BlueTooth Sensor Program (\$5,000), Annual Speed Radar Sign Program (\$50,000), annual speed hump installations (\$400,000), and funding for pavement markings (\$75,000).
30-3516 - Printing Serv - Ext	-	3,000	3,000	3,000	3,000	-	(3,000)	(100.00%)	
30-3616 - Postage	-	500	500	500	500	500	-	0.00%	
30-3628 - Telephone/ Cable TV	5,810	7,400	7,400	7,400	6,000	6,000	(1,400)	(18.92%)	
30-3801 - Gasoline	944	2,100	2,100	-	800	800	(1,300)	(61.90%)	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	2,083	23,596	23,596	23,596	17,980	17,980	(5,616)	(23.80%)	Annual renewals and new employee software licenses such as: Synchro, Adobe licenses, GIS Software, Accela License, Remix, Bentley, SmartSheet software licenses removed.
30-3925 - Office Equip < \$5000	1,942	3,000	3,000	3,000	3,000	3,000	-	0.00%	Cost of poster boards, public meeting drawing supplies, markers, chalk, oversize flip chart paper pads, and share of general office supplies for the Transportation Division workgroup.
30-3928 - Office Supplies	435	3,800	3,800	3,800	4,300	3,800	-	0.00%	\$200 per employee.
30-3940 - Safety Shoes	-	650	650	650	650	650	-	0.00%	Project managers visiting construction sites need to have proper attire according to OSHA requirements.
30-3949 - Uniforms	265	2,105	2,105	2,105	1,820	1,820	(285)	(13.54%)	Includes polo shirts, raincoats, jackets, belts, safety vest, hard hats, and safety glasses.
30-3999 - Other Supplies	47,876	8,980	8,980	8,980	23,005	8,980	0	0.00%	Purchases for multiple supplies such as: radar signs batteries, signs supplies, radar signs license, traffic safety supplies, paint, bike racks, and other operational needed supplies.
40-4119 - Training & Travel	30,460	22,600	22,600	22,600	22,600	22,600	-	0.00%	
40-4299 - Other Contributions	22,679	-	822,117	822,117	777,000	12,500	12,500	100.00%	Increase for National Association of City Transportation Officials City Membership.
40-4308 - Overhead-Fleet	1,243	1,798	1,798	1,798	1,946	1,946	148	8.23%	
40-4322 - Servchg-Cent Serv	17,187	15,256	15,256	15,256	15,256	15,256	-	0.00%	
40-4343 - Servchg-Info Sys	44,072	50,694	50,694	50,694	50,694	50,694	-	0.00%	
40-4346 - Servchg-Pking Sys	112,200	128,145	128,145	128,145	128,000	128,145	-	0.00%	Salary Allocations for Parking Fund.
40-4355 - Servchg-Print Shop	4,425	6,000	6,000	6,000	6,500	6,500	500	8.33%	Additional post card mailing for speed cushions.
40-4372 - Servchg-Fleet Replacement	4,383	4,383	4,383	4,383	7,027	7,027	2,644	60.32%	
40-4373 - Servchg-Fleet O&M	2,732	3,123	3,123	3,123	3,868	3,868	745	23.86%	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4401 - Auto Liability	613	7,812	7,812	7,812	7,812	7,812	-	0.00%	
40-4404 - Fidelity Bonds	38	29	29	29	29	29	-	0.00%	
40-4407 - Emp Proceedings	1,338	458	458	458	458	458	-	0.00%	
40-4410 - General Liability	6,713	6,452	6,452	6,452	6,452	6,452	-	0.00%	
40-4416 - Other Ins Charges	4,809	5,808	5,808	5,808	5,808	5,808	-	0.00%	
40-4428 - Prop/Fire Insurance	12,338	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	5,490	-	-	-	-	-	-	0.00%	
Operating Expenses	1,162,924	695,839	2,070,952	1,524,856	1,621,635	989,775	293,936	42.24%	
60-6499 - Other Equipment	13,900	96,250	140,330	96,250	56,250	56,250	(40,000)	(41.56%)	\$56,250 for the BlueTooth Sensor Program, and \$40,000 for Speed Radar Signs moved to operating expenses.
Capital Outlay	13,900	96,250	140,330	96,250	56,250	56,250	(40,000)	(41.56%)	
Transportation - General Fund Total	2,385,128	2,204,045	3,623,238	2,820,950	3,142,971	2,511,111	307,066	13.93%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	171,204	225,753	225,753	225,753	241,280	241,280	15,527	6.88%	
10-1107 - Part Time Salaries	-	35,000	35,000	35,000	37,100	37,100	2,100	6.00%	
10-1113 - Vac Mgmt Conv	1,547	1,600	1,600	1,600	1,700	1,700	100	6.25%	
10-1119 - Payroll Accrual	10,945	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	6,070	7,680	7,680	7,680	7,680	7,680	-	0.00%	
10-1707 - Sick Termination Pay	55	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,584	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	-	-	-	-	500	500	500	100.00%	
20-2210 - Pension - FRS	10,539	17,687	17,687	18,891	19,675	19,675	1,988	11.24%	
20-2290 - Pension - Other	-	4,800	4,800	-	5,200	5,200	400	8.33%	
20-2299 - Pension - Def Cont	9,342	8,637	8,637	8,987	9,081	9,081	444	5.14%	
20-2301 - Soc Sec/ Medicare	14,027	17,858	17,858	18,199	19,045	19,045	1,187	6.65%	
20-2304 - Supplemental FICA	-	2,700	2,700	2,700	2,800	2,800	100	3.70%	
20-2307 - Year End FICA Accr	(590)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	225	400	400	209	300	300	(100)	(25.00%)	
20-2402 - Life Insurance	130	229	229	-	200	200	(29)	(12.66%)	
20-2404 - Health Insurance	11,101	18,609	18,609	18,190	20,203	20,203	1,594	8.57%	
20-2410 - Workers' Comp	249	82	82	82	82	82	-	0.00%	
Personnel Services	238,429	341,035	341,035	337,291	364,846	364,846	23,811	6.98%	
30-3199 - Other Prof Serv	20,366	4,000	4,000	4,000	4,000	4,000	-	0.00%	Kittelson & Associates Inc. (transportation engineering and planning firm) expenses.
30-3201 - Ad/ Marketing	8,940	6,000	6,000	6,000	7,000	6,000	-	0.00%	Funding for public outreach promotional materials for the Community Bus Program.
30-3216 - Costs/Fees/ Permits	40	40	40	40	40	40	-	0.00%	
30-3231 - Food Services	-	120	120	120	120	120	-	0.00%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3249 - Security Services	-	13,500	13,500	13,500	-	-	(13,500)	(100.00%)	These funds were for the purchase and maintenance of security camera's on the Community Bus buses. However, Broward County did not allow the City to install the cameras.
30-3299 - Other Services	(27,520)	-	-	4	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3616 - Postage	-	200	200	200	200	200	-	0.00%	
30-3628 - Telephone/ Cable TV	1,847	1,400	1,400	1,400	1,900	1,900	500	35.71%	
30-3907 - Data Proc Supplies	13,812	35,602	35,602	35,602	35,602	35,602	-	0.00%	\$31,000 are for LauderGo enhancements, a portion is for Accela, SmartSheet, Visio Pro, and other licenses.
30-3925 - Office Equip < \$5000	-	400	400	1,439	400	400	-	0.00%	
30-3926 - Furniture < \$5000	951	-	-	(740)	-	-	-	0.00%	
30-3928 - Office Supplies	199	-	-	32	500	500	500	100.00%	
30-3949 - Uniforms	102	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	26,045	1,000	24,985	11,882	9,404	1,000	(1)	(0.05%)	
40-4119 - Training & Travel	5,110	5,400	5,400	5,400	5,400	5,400	-	0.00%	
40-4204 - Oper Subsidies	2,392,053	1,703,625	2,038,350	1,703,625	1,500,000	1,506,392	(197,233)	(11.58%)	This is a reimbursable expense from the Broward County's Surtax contribution towards the operation of the Community Bus Trolleys.
40-4299 - Other Contributions	260,960	1,776,811	1,814,873	1,776,811	1,776,811	2,151,064	374,253	21.06%	LauderGo! Micro Mover funding for \$1,865,369 (hourly rate increase - March 2026 and 5% increase in number of hours to accommodate yearly increase in demand and ridership) & Water Trolley (\$285,695 - 5% hourly rate increase).
40-4343 - Servchg-Info Sys	7,206	7,438	7,438	7,438	7,438	7,438	-	0.00%	
40-4355 - Servchg-Print Shop	2,627	4,000	4,000	4,000	3,000	3,000	(1,000)	(25.00%)	
40-4404 - Fidelity Bonds	6	5	5	5	5	5	-	0.00%	
40-4407 - Emp Proceedings	223	83	83	83	83	83	-	0.00%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4410 - General Liability	1,119	1,173	1,173	1,173	1,173	1,173	-	0.00%	
40-4416 - Other Ins Charges	687	1,291	1,291	1,291	1,291	1,291	-	0.00%	
40-4428 - Prop/Fire Insurance	2,056	-	-	-	-	-	-	0.00%	
Operating Expenses	2,716,828	3,563,588	3,960,359	3,574,805	3,355,867	3,727,108	163,520	4.59%	
Community Bus - General Fund Total	2,955,257	3,904,623	4,301,394	3,912,096	3,720,713	4,091,954	187,331	4.80%	

Parking Fund



Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Parking System - 461	\$ 20,327,886	24,263,978	23,895,774	24,461,572	197,594	0.8%
Total Funding	20,327,886	24,263,978	23,895,774	24,461,572	197,594	0.8%

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Transp. & Mobility Admin Support	2,154,882	2,586,570	2,514,505	2,629,812	43,242	1.7%
Parking Services	18,043,446	21,542,423	21,246,284	21,692,963	150,540	0.7%
Loans and Notes	129,558	134,985	134,985	138,798	3,813	2.8%
Total Expenditures	20,327,886	24,263,978	23,895,774	24,461,572	197,594	0.8%

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	7,851,793	8,354,992	7,930,571	8,699,463	344,471	4.1%
Operating Expenses	12,143,298	15,013,665	15,003,073	15,459,174	445,509	3.0%
Capital Outlay	203,238	760,336	827,144	164,137	(596,199)	(78.4%)
Debt Services	129,558	134,985	134,985	138,798	3,813	2.8%
Total Expenditures	\$ 20,327,886	24,263,978	23,895,774	24,461,572	197,594	0.8%
Full Time Equivalents (FTEs)	76	79	79	79	-	0.0%

FY 2026 Major Variances

Operating Expenses

- \$ 180,382 - Increase in operating expenses to manage the Bridgeside Square and City Hall Parking Garages
- 173,495 - Increase in indirect administrative service charge due to updated cost allocation plan
- 48,526 - Increase in custodial services at parking facilities

Capital Outlay

- 164,137 - Funding for planned fleet replacements for FY 2026

Descriptions and Line Items by Division



Transportation and Mobility Department

Loans and Notes - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
70-7103 - Principal - Loans	116,056	122,058	122,058	122,058	128,285	128,285	6,227	5.10%	
70-7203 - Interest Exp - Loans	13,502	12,927	12,927	12,927	10,513	10,513	(2,414)	(18.67%)	
Debt Services	129,558	134,985	134,985	134,985	138,798	138,798	3,813	2.82%	
	129,558	134,985	134,985	134,985	138,798	138,798	3,813	2.82%	

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
369-902 - Interfund Service Charge	112,200	128,145	128,145	128,145	-	128,145	-	0.00%	Salary Allocations.
Revenue	112,200	128,145	128,145	128,145	-	128,145	-	0.00%	

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	633,643	776,551	776,551	694,087	781,683	781,683	5,132	0.66%	
10-1113 - Vac Mgmt Conv	9,628	-	-	1,188	-	-	-	0.00%	
10-1119 - Payroll Accrual	33,160	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	6,663	6,663	-	-	-	(6,663)	(100.00%)	
10-1201 - Longevity Pay	2,439	2,643	2,643	2,643	3,099	3,099	456	17.25%	
10-1316 - Upgrade Pay	793	-	-	2,100	-	-	-	0.00%	
10-1401 - Car Allowances	16,440	16,440	16,440	16,440	15,840	15,840	(600)	(3.65%)	
10-1407 - Expense Allowances	2,880	4,320	4,320	3,360	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	480	480	480	1,080	960	960	480	100.00%	
10-1501 - Overtime 1.5X Pay	-	1,500	1,500	-	1,600	1,600	100	6.67%	
10-1504 - Overtime 1X Pay	-	300	300	-	300	300	-	0.00%	
10-1604 - Direct Labor Credits	(3,147)	(5,500)	(5,500)	(260)	(5,500)	(5,500)	-	0.00%	
10-1710 - Vacation Term Pay	11,915	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	1,000	1,000	(1,000)	(50.00%)	
20-2204 - Pension - General Emp	15,975	20,489	20,489	20,489	19,912	19,912	(577)	(2.82%)	
20-2210 - Pension - FRS	18,339	19,647	19,647	47,956	66,552	66,552	46,905	238.74%	
20-2299 - Pension - Def Cont	40,500	49,470	49,470	31,072	19,803	19,803	(29,667)	(59.97%)	
20-2301 - Soc Sec/ Medicare	49,313	57,723	57,723	55,284	58,918	58,918	1,195	2.07%	
20-2304 - Supplemental FICA	-	100	100	-	100	100	-	0.00%	
20-2307 - Year End FICA Accr	(1,859)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	822	1,000	1,000	671	900	900	(100)	(10.00%)	
20-2402 - Life Insurance	400	786	786	-	500	500	(286)	(36.39%)	
20-2404 - Health Insurance	84,911	93,420	93,420	92,990	99,628	99,628	6,208	6.65%	
20-2410 - Workers' Comp	657	542	542	542	542	542	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	31,255	28,028	28,028	28,028	26,062	26,062	(1,966)	(7.01%)	
Personnel Services	950,543	1,076,602	1,076,602	999,670	1,096,219	1,096,219	19,617	1.82%	
30-3101 - Acct & Auditing	209	200	200	313	200	200	-	0.00%	Finance charges for auditing.

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	17,427	22,573	26,751	22,573	22,573	22,573	-	0.00%	Financial sustainability analysis conducted by Stantec.
30-3201 - Ad/ Marketing	256	500	500	500	500	500	-	0.00%	Parking maps and other advertising for special events such as St. Patrick's Day and Fourth of July. Public announcements related to parking rate study and other parking related notices.
30-3216 - Costs/Fees/ Permits	147	500	500	500	500	500	-	0.00%	Elevator permits.
30-3222 - Custodial Services	19,631	18,500	20,152	23,740	18,500	18,500	-	0.00%	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building.
30-3231 - Food Services	5,638	1,420	1,420	1,420	3,000	1,420	-	0.00%	Funding for employee engagement activities based on a citywide allocation.
30-3237 - Lawn & Tree Service	840	-	120	2,370	2,370	1,440	1,440	100.00%	Services provided by outside vendors for lawn and tree service. (\$120/month).
30-3249 - Security Services	612	6,147	6,147	6,147	1,000	6,147	-	0.00%	Micro Security and Security Trend for 290 building.
30-3299 - Other Services	26,002	1,350	1,350	3,687	10,716	3,000	1,650	122.22%	Pest control services for the 290 Parking administration building.
30-3304 - Office Equip Rent	4,005	4,256	4,256	4,256	4,256	4,256	-	0.00%	Shared costs of the Toshiba color copier on the 2nd floor of the 290 building.
30-3407 - Equip Rep & Maint	7,886	5,000	5,000	5,000	5,000	5,000	-	0.00%	Elevator repair/ maintenance outside contract.
30-3428 - Bldg Rep & Maint	7,283	2,100	2,100	2,100	7,283	2,100	-	0.00%	Elevator repair/ maintenance outside contract.
30-3434 - Imp Rep Materials	293	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	18,537	-	5,760	5,760	5,760	(0)	(0)	100.00%	
30-3601 - Electricity	20,156	16,000	16,000	12,299	21,400	21,400	5,400	33.75%	
30-3616 - Postage	-	100	100	100	1,000	100	-	0.00%	
30-3628 - Telephone/ Cable TV	18,856	30,200	30,254	30,200	18,900	18,900	(11,300)	(37.42%)	
30-3634 - Water/Sew/ Storm	4,237	11,800	11,800	5,500	5,300	5,300	(6,500)	(55.08%)	
30-3907 - Data Proc Supplies	1,619	2,100	2,100	2,100	2,100	2,100	-	0.00%	Software renewals for AutoCAD, Photoshop, Adobe Reader.
30-3916 - Janitorial Supplies	7,732	4,000	4,000	8,000	4,000	4,000	-	0.00%	All janitorial supplies for the 290 building.

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3922 - Medical Supplies	-	100	100	100	100	100	-	0.00%	
30-3925 - Office Equip < \$5000	7,056	800	800	2,161	1,000	1,000	200	25.00%	
30-3926 - Furniture < \$5000	575	-	-	2,287	-	-	-	0.00%	
30-3928 - Office Supplies	3,288	3,000	3,000	3,000	3,000	3,000	-	0.00%	Office supplies for 2nd floor of the 290 parking building such as copier paper, adding machine paper, folders, envelopes, etc.
30-3940 - Safety Shoes	-	200	200	200	-	-	(200)	(100.00%)	
30-3949 - Uniforms	-	500	500	500	500	500	-	0.00%	
30-3999 - Other Supplies	20,433	1,500	1,500	1,500	18,239	1,500	-	0.00%	Operational expenses for Parking Administration.
40-4119 - Training & Travel	8,939	17,600	17,600	9,000	17,200	17,200	(400)	(2.27%)	
40-4304 - Indirect Admin Serv	302,931	320,183	320,183	320,183	361,202	361,202	41,019	12.81%	
40-4316 - ROI Admin Chg	7,762	72,443	72,443	72,443	72,443	72,443	-	0.00%	
40-4322 - Servchg-Cent Serv	294,156	511,301	511,301	511,301	511,301	511,301	-	0.00%	
40-4343 - Servchg-Info Sys	301,465	321,002	321,002	321,002	321,002	321,002	-	0.00%	
40-4346 - Servchg-Pking Sys	86,838	96,695	96,695	96,695	96,695	96,695	-	0.00%	
40-4355 - Servchg-Print Shop	-	4,000	4,000	4,000	906	906	(3,094)	(77.35%)	
40-4361 - Servchg-Pub Works	3,415	7,110	7,110	7,110	2,520	2,520	(4,590)	(64.56%)	
40-4404 - Fidelity Bonds	16	21	21	21	21	21	-	0.00%	
40-4407 - Emp Proceedings	557	333	333	333	333	333	-	0.00%	
40-4410 - General Liability	2,796	22,562	22,562	22,562	22,562	22,562	-	0.00%	
40-4416 - Other Ins Charges	2,748	3,872	3,872	3,872	3,872	3,872	-	0.00%	
Operating Expenses	1,204,340	1,509,968	1,521,731	1,514,835	1,567,254	1,533,593	23,625	1.56%	
Transp. & Mobility Admin Support - Parking System Total	2,154,882	2,586,570	2,598,333	2,514,505	2,663,473	2,629,812	43,242	1.67%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
344-500 - Service Charge - Parking Facilities	23,200,710	23,677,902	23,677,902	23,013,343	(8,838)	23,010,043	(667,859)	(2.82%)	Revenues generated at parking facilities.
344-900 - Service Charge - Other Transportation Charges	8,100	26,800	26,800	8,100	-	-	(26,800)	(100.00%)	
354-005 - Storage Fee Dock/Micro	-	-	-	0	-	-	-	0.00%	
354-007 - Parking Citations	3,865,519	4,000,000	4,000,000	4,182,077	-	4,200,000	200,000	5.00%	2025 budget plus 5% growth.
354-008 - Handicap Parking Citations	49,590	60,000	60,000	49,090	-	66,000	6,000	10.00%	2025 budget plus 10% growth.
354-009 - Crossing Guard Parking Surcharge	40	-	-	(0)	-	-	-	0.00%	
354-010 - Citation Fines	43	-	-	-	-	-	-	0.00%	
354-011 - Special Magistrate Board Fines	(120)	-	-	-	-	-	-	0.00%	
359-013 - Micro Mobility App and Filing Costs	-	-	-	0	-	-	-	0.00%	
361-101 - Earnings - Pooled Investments	-	479,000	479,000	479,000	527,400	527,400	48,400	10.10%	
362-000 - Rents And Royalties	251,977	261,466	261,466	277,727	-	305,500	44,034	16.84%	FY 2024 Actuals +10% growth.
364-000 - Disposition Of Fixed Assets	9,075	-	-	-	-	-	-	0.00%	
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	-	-	-	(0)	-	-	-	0.00%	
369-600 - Slot Machine Proceeds - Municipalities	-	-	-	(0)	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	22,094	8,000	8,000	8,000	-	24,252	16,252	203.15%	
369-902 - Interfund Service Charge	7,200	4,039	4,039	4,039	-	6,336	2,297	56.87%	
388-100 - Sale of General Capital Assets	(193,658)	-	-	-	-	-	-	0.00%	
Revenue	27,220,568	28,517,207	28,517,207	28,021,375	518,562	28,139,530	(377,677)	(1.32%)	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,518,527	4,361,047	4,361,047	3,975,968	4,532,304	4,532,304	171,257	3.93%	
10-1104 - Temporary Salaries	-	58,000	58,000	58,000	61,400	61,400	3,400	5.86%	
10-1107 - Part Time Salaries	211,333	287,200	287,200	287,200	304,400	304,400	17,200	5.99%	
10-1110 - Sick Conv to Cash	789	-	-	3,568	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	9,124	-	-	3,294	-	-	-	0.00%	
10-1116 - Comp Absences	70,090	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	213,655	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	2,285	2,285	-	5,932	5,932	3,647	159.61%	
10-1201 - Longevity Pay	16,205	16,550	16,550	19,179	14,236	14,236	(2,314)	(13.98%)	
10-1304 - Assignment Pay	715	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	9,175	5,330	5,330	6,940	5,330	5,330	-	0.00%	
10-1316 - Upgrade Pay	-	-	-	1,107	-	-	-	0.00%	
10-1401 - Car Allowances	18,865	17,760	17,760	18,760	17,760	17,760	-	0.00%	
10-1407 - Expense Allowances	10,080	11,520	11,520	11,520	11,520	11,520	-	0.00%	
10-1413 - Cellphone Allowance	318	960	960	7,700	1,920	1,920	960	100.00%	
10-1501 - Overtime 1.5X Pay	100,088	177,500	177,500	219,105	188,100	188,100	10,600	5.97%	
10-1504 - Overtime 1X Pay	2,230	1,000	1,000	6,233	1,000	1,000	-	0.00%	
10-1601 - Direct Labor Charges	12,903	-	-	-	-	-	-	0.00%	
10-1604 - Direct Labor Credits	(27,014)	(25,929)	(25,929)	(2,264)	(25,929)	(25,929)	-	0.00%	
10-1707 - Sick Termination Pay	4,732	-	-	9,887	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,924	-	-	15,536	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,450	6,500	6,500	6,500	4,500	4,500	(2,000)	(30.77%)	
20-2204 - Pension - General Emp	178,982	230,799	230,799	230,799	226,806	226,806	(3,993)	(1.73%)	
20-2210 - Pension - FRS	306,362	359,060	359,060	370,879	369,445	369,445	10,385	2.89%	
20-2220 - Change In Net Pension Liability	847,654	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	39,200	39,200	-	51,300	51,300	12,100	30.87%	
20-2299 - Pension - Def Cont	63,430	67,467	67,467	70,240	77,373	77,373	9,906	14.68%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2301 - Soc Sec/ Medicare	297,616	337,374	337,374	364,321	350,656	350,656	13,282	3.94%	
20-2304 - Supplemental FICA	-	40,600	40,600	-	42,800	42,800	2,200	5.42%	
20-2307 - Year End FICA Accr	(10,680)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,581	1,800	1,800	1,637	2,100	2,100	300	16.67%	
20-2402 - Life Insurance	2,116	4,171	4,171	-	2,600	2,600	(1,571)	(37.66%)	
20-2404 - Health Insurance	704,305	845,889	845,889	818,986	947,405	947,405	101,516	12.00%	
20-2405 - Post Employment Health Obligation	(89,090)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	6,500	6,500	-	6,500	6,500	-	0.00%	
20-2410 - Workers' Comp	52,613	111,788	111,788	111,788	111,788	111,788	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	350,175	314,019	314,019	314,019	291,998	291,998	(22,021)	(7.01%)	
Personnel Services	6,901,250	7,278,390	7,278,390	6,930,902	7,603,244	7,603,244	324,854	4.46%	
30-3101 - Acct & Auditing	4,064	4,200	4,200	4,333	4,200	4,200	-	0.00%	Finance Department charges to the Parking fund for accounting and auditing services.
30-3113 - Fin & Bank Serv	1,195,035	1,316,101	1,316,101	1,316,101	1,313,016	1,313,016	(3,085)	(0.23%)	Bank service fees for credit card transactions online and in person payments. Financial Processing Recovery Charge.
30-3199 - Other Prof Serv	82,401	-	-	-	8,256	-	-	0.00%	
30-3201 - Ad/ Marketing	443	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	3,150	13,173	13,173	13,173	987	13,328	155	1.18%	Elevator permits as per FY 2026 Permits master sheet.
30-3222 - Custodial Services	277,492	245,808	267,662	270,434	280,863	294,334	48,526	19.74%	Custodial services for Parking Services.
30-3231 - Food Services	-	4,020	4,020	4,020	500	500	(3,520)	(87.56%)	
30-3237 - Lawn & Tree Service	35,160	698,551	830,177	698,551	394,358	698,551	-	0.00%	Funding to conduct tree trimming and quarterly landscape within the parking garages and lots.
30-3240 - Mgmt/Oper Serv	1,034,020	1,140,000	1,140,000	1,140,000	1,135,727	1,320,382	180,382	15.82%	This is the estimated reimbursement to One Broward LLC (City Hall Garage) & Bridgeside Square Garage based on revenues.
30-3249 - Security Services	10,999	8,600	9,400	11,040	11,100	11,100	2,500	29.07%	Based on current trend.

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3299 - Other Services	1,488,992	1,402,962	1,490,584	1,405,174	1,461,864	1,424,291	21,329	1.52%	Increase in Paybyphone expenses \$950,290 (9%); \$180,000 for AutoNation parking agreement; City Fire for \$8,950; Valley Collection for \$88,730; IPS Group for \$143,495; NW Exterminator for \$365; Honeywell for \$6,830; Asset Performance Group (dba Law Enforcement System) for \$20,190; Global Parking Solutions for \$22,440; Sentinel Fire Protection and Service for \$3,001.
30-3304 - Office Equip Rent	6,582	7,493	7,785	7,470	7,141	7,141	(352)	(4.70%)	Toshiba copier lease.
30-3401 - Computer Maint	137,706	124,750	124,750	124,750	135,500	135,500	10,750	8.62%	Increase in T2 Systems (\$115,000) and Broadcast Systems (\$20,500).
30-3407 - Equip Rep & Maint	23,939	18,600	18,600	18,600	24,613	28,600	10,000	53.77%	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/ Riverwalk Center, City Hall Garage, and the Las Olas Garage.
30-3428 - Bldg Rep & Maint	6,620	20,300	20,300	20,300	7,800	7,800	(12,500)	(61.58%)	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/ Riverwalk Center, City Hall Garage, and the Las Olas Garage.
30-3437 - Imp Rep & Maint	97,971	148,798	153,793	100,000	165,768	148,798	(1)	(0.00%)	Recurring funding for Parking Pavement Markings Maintenance Program.
30-3601 - Electricity	99,198	104,700	104,700	102,311	105,400	105,400	700	0.67%	
30-3613 - Special Delivery	-	500	500	500	500	500	-	0.00%	
30-3616 - Postage	41,831	44,000	44,000	44,000	43,500	43,500	(500)	(1.14%)	Postage for customer correspondence for citations, boot notices, etc.
30-3628 - Telephone/ Cable TV	21,488	10,864	10,864	10,864	21,800	21,800	10,936	100.66%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3634 - Water/Sew/ Storm	69,648	92,900	92,900	101,317	87,900	87,900	(5,000)	(5.38%)	
30-3801 - Gasoline	49,198	49,800	49,800	33,536	44,100	44,100	(5,700)	(11.45%)	
30-3804 - Diesel Fuel	41	2,800	2,800	-	300	300	(2,500)	(89.29%)	
30-3907 - Data Proc Supplies	15,687	95,590	95,590	95,590	55,186	55,186	(40,404)	(42.27%)	Decrease due to one-time cost of Maintenance of Traffic Software \$41,987. Funding for software licenses, software renewal fees, and software upgrades. AdobePro DC, AutoCAD.
30-3916 - Janitorial Supplies	15,691	16,500	16,500	18,000	16,780	16,780	280	1.70%	Janitorial supplies for parking services facilities, such as: cleaning chemicals, trash bags, paper towels.
30-3925 - Office Equip < \$5000	8,460	5,000	5,000	5,000	5,000	5,000	-	0.00%	
30-3926 - Furniture < \$5000	230	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	4,562	10,200	10,200	10,200	10,200	10,200	-	0.00%	Copier paper, printer supplies, forms, file folders, notepads, cashier receipt paper.
30-3940 - Safety Shoes	919	17,072	17,072	17,072	17,072	17,072	-	0.00%	Required equipment for enforcement and security personnel.
30-3946 - Tools/Equip < \$5000	449	8,200	8,200	8,200	8,200	8,200	-	0.00%	Small tools and equipment purchases on a as needed basis for parking services operations.
30-3949 - Uniforms	16,615	34,283	34,283	34,283	34,283	34,283	-	0.00%	Required by contract for customer service, enforcement, security, and maintenance personnel.
30-3999 - Other Supplies	121,891	143,000	158,487	158,487	156,078	143,000	-	0.00%	Expenses for Parking Services including: Signs in a Flash (\$8,000); US Wholesale Pipe and Tube (\$8,200); Amtec Sales (\$40,000); Dri-Stick Decal Corp (\$30,000); American Battery (\$5,000); Graphic Ticket System (\$6,500); Hamner Parking Lot car stops (\$1,200), and other miscellaneous supplies.
40-4119 - Training & Travel	18,931	30,400	30,400	30,400	30,400	30,400	-	0.00%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4204 - Oper Subsidies	161,035	200,000	213,364	200,000	213,000	219,765	19,765	9.88%	Parking funds contribution to the operations of the LauderGo! Micro Mover Program.
40-4210 - Social Contr	337,748	261,466	261,466	261,466	317,231	305,500	44,034	16.84%	Arts/Sciences Garage - revenue offset in rents and royalties.
40-4304 - Indirect Admin Serv	1,212,557	1,183,785	1,183,785	1,183,785	1,316,261	1,316,261	132,476	11.19%	
40-4308 - Overhead-Fleet	54,837	75,997	75,997	75,997	66,960	66,960	(9,037)	(11.89%)	
40-4316 - ROI Admin Chg	331,206	3,091,252	3,091,252	3,091,252	3,091,252	3,091,252	-	0.00%	
40-4337 - Servchg-Fire	1,179,204	1,179,204	1,179,204	1,179,204	1,201,839	1,201,839	22,635	1.92%	
40-4343 - Servchg-Info Sys	716,769	808,740	808,740	808,740	808,740	808,740	-	0.00%	
40-4352 - Servchg-Police	29,210	103,200	103,200	103,200	209,496	106,296	3,096	3.00%	Patrolling of the Riverwalk Center Garage on weekends.
40-4355 - Servchg-Print Shop	30,370	30,200	30,200	30,200	41,046	30,200	(1)	(0.00%)	
40-4361 - Servchg-Pub Works	-	6,000	6,000	6,000	-	-	(6,000)	(100.00%)	
40-4373 - Servchg-Fleet O&M	131,695	137,964	137,964	137,964	140,883	140,883	2,919	2.12%	
40-4401 - Auto Liability	25,152	48,514	48,514	48,514	48,514	48,514	-	0.00%	
40-4404 - Fidelity Bonds	202	181	181	181	181	181	-	0.00%	
40-4407 - Emp Proceedings	7,248	10,712	10,712	10,712	10,712	10,712	-	0.00%	
40-4410 - General Liability	36,356	140,932	140,932	140,932	140,932	140,932	-	0.00%	
40-4416 - Other Ins Charges	30,917	30,977	30,977	30,977	30,977	30,977	-	0.00%	
40-4428 - Prop/Fire Insurance	331,180	375,408	375,408	375,408	375,408	375,408	-	0.00%	
50-5604 - Writeoff A/R & Other	13,600	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	1,420,260	-	-	-	-	-	-	0.00%	
Operating Expenses	10,938,958	13,503,697	13,779,738	13,488,238	13,601,824	13,925,582	421,885	3.12%	
60-6416 - Vehicles	164,043	760,336	793,336	793,336	164,137	164,137	(596,199)	(78.41%)	
60-6499 - Other Equipment	39,195	-	-	33,808	-	-	-	0.00%	
Capital Outlay	203,238	760,336	793,336	827,144	164,137	164,137	(596,199)	(78.41%)	
Parking Services - Parking System Total	18,043,446	21,542,423	21,851,464	21,246,284	21,369,205	21,692,963	150,540	0.70%	

Arts and Science Garage Fund



Transportation and Mobility Department - Arts And Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Arts And Science District Garage - 643	\$ 2,333,326	2,242,172	2,028,463	2,678,053	435,881	19.4%
Total Funding	2,333,326	2,242,172	2,028,463	2,678,053	435,881	19.4%

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Arts & Science District Garage	2,333,326	2,242,172	2,028,463	2,678,053	435,881	19.4%
Total Expenditures	2,333,326	2,242,172	2,028,463	2,678,053	435,881	19.4%

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	171,083	446,258	257,953	437,479	(8,779)	(2.0%)
Operating Expenses	2,133,674	1,795,914	1,770,510	2,240,574	444,660	24.8%
Capital Outlay	28,569	-	-	-	-	0.0%
Total Expenditures	\$ 2,333,326	2,242,172	2,028,463	2,678,053	435,881	19.4%
Full Time Equivalentents (FTEs)	1	3	3	3	-	0.0%

FY 2026 Major Variances

Operating Expenses

- \$ 556,112 - Increase in operational services per the parking operations agreement
- (140,000) - Decrease in one-time funding in other professional services for a structural assessment

Descriptions and Line Items by Division



Transportation and Mobility Department

Arts & Science District Garage - Arts And Science District Garage

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
344-500 - Service Charge - Parking Facilities	2,333,326	2,242,172	2,242,172	2,100,947	3	2,449,995	207,823	9.27%	
369-900 - Other Miscellaneous Income	(0)	-	-	-	-	-	-	0.00%	
Revenue	2,333,326	2,242,172	2,242,172	2,100,947	3	2,449,995	207,823	9.27%	

Transportation and Mobility Department

Arts & Science District Garage - Arts And Science District Garage

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	18,637	154,201	154,201	79,305	135,792	135,792	(18,409)	(11.94%)	
10-1104 - Temporary Salaries	-	108,200	108,200	-	114,700	114,700	6,500	6.01%	
10-1107 - Part Time Salaries	102,631	62,700	62,700	90,354	66,500	66,500	3,800	6.06%	
10-1116 - Comp Absences	(5,899)	-	-	-	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	248	-	-	10,355	-	-	-	0.00%	
10-1601 - Direct Labor Charges	30,162	28,800	28,800	28,800	28,800	28,800	-	0.00%	
20-2210 - Pension - FRS	14,725	21,014	21,014	20,734	19,030	19,030	(1,984)	(9.44%)	
20-2290 - Pension - Other	-	8,500	8,500	-	25,400	25,400	16,900	198.82%	
20-2301 - Soc Sec/ Medicare	9,734	11,796	11,796	14,077	10,389	10,389	(1,407)	(11.93%)	
20-2304 - Supplemental FICA	-	13,100	13,100	-	13,900	13,900	800	6.11%	
20-2307 - Year End FICA Accr	(439)	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	-	59	59	-	-	-	(59)	(100.00%)	
20-2404 - Health Insurance	17	33,904	33,904	11,344	18,984	18,984	(14,920)	(44.01%)	
20-2407 - Unemployment Comp	-	1,000	1,000	-	1,000	1,000	-	0.00%	
20-2410 - Workers' Comp	1,268	2,984	2,984	2,984	2,984	2,984	-	0.00%	
Personnel Services	171,083	446,258	446,258	257,953	437,479	437,479	(8,779)	(1.97%)	
30-3113 - Fin & Bank Serv	20,448	-	-	-	-	-	-	0.00%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions. Charge determined by Finance.
30-3199 - Other Prof Serv	-	140,000	140,000	140,000	140,000	-	(140,000)	(100.00%)	Removal of one-time structural assessment.
30-3216 - Costs/Fees/ Permits	205	600	600	600	200	200	(400)	(66.67%)	Elevator Permit.
30-3222 - Custodial Services	17,071	20,887	23,969	20,887	16,790	16,790	(4,097)	(19.62%)	Custodial Services.
30-3237 - Lawn & Tree Service	2,160	51,719	81,604	34,525	34,525	51,719	-	0.00%	Ongoing decision package for Lawn and Tree Enhancements.
30-3249 - Security Services	4,227	9,034	9,034	1,290	9,000	9,000	(34)	(0.38%)	Funding for security services. This includes alarm monitoring or security guards.

Transportation and Mobility Department

Arts & Science District Garage - Arts And Science District Garage

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3299 - Other Services	1,893,780	1,226,212	1,226,377	1,226,212	1,761,794	1,782,324	556,112	45.35%	Funding for meter communication services for point-of sale credit card authorizations, meter management alerts, and audit trails of collections and maintenance. Funding to City (\$298,256); Downtown Development Authority (DDA) (\$204,716); Performing Arts Center Garage (\$1,253,350) per the Parking operations agreement.
30-3407 - Equip Rep & Maint	-	9,750	9,750	9,750	-	-	(9,750)	(100.00%)	Funding for repairs and maintenance by service contracts.
30-3428 - Bldg Rep & Maint	3,118	6,000	6,000	6,000	6,000	6,000	-	0.00%	Funding for non-capital related repairs and maintenance.
30-3437 - Imp Rep & Maint	-	85,000	85,000	85,000	85,000	97,216	12,216	14.37%	Ongoing decision package for Facility Assessment (\$85,000) and TAM Stormwater Cleaning and Inspection Program (\$12,216).
30-3601 - Electricity	8,288	7,600	7,600	7,600	17,600	17,600	10,000	131.58%	
30-3628 - Telephone/Cable TV	831	1,000	1,000	1,000	900	900	(100)	(10.00%)	
30-3634 - Water/Sew/Storm	988	1,200	1,200	734	1,200	1,200	-	0.00%	
30-3801 - Gasoline	14	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	1,406	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3925 - Office Equip < \$5000	-	500	500	500	500	500	-	0.00%	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
30-3928 - Office Supplies	-	500	500	500	500	500	-	0.00%	Funding for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc.
30-3940 - Safety Shoes	-	1,250	1,250	1,250	1,250	1,250	-	0.00%	Funding for safety shoes for part-time staff.
30-3949 - Uniforms	307	1,900	1,900	1,900	1,900	1,900	-	0.00%	Funding for safety uniforms for part-time and temporary staff.
30-3999 - Other Supplies	9,423	6,000	6,000	6,000	6,000	6,000	-	0.00%	Funding for miscellaneous supplies, signs, hardware, insecticides, and rodent removal.
40-4304 - Indirect Admin Serv	48,832	54,910	54,910	54,910	70,834	70,834	15,924	29.00%	

Transportation and Mobility Department

Arts & Science District Garage - Arts And Science District Garage

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4308 - Overhead-Fleet	509	-	-	-	347	347	347	100.00%	
40-4343 - Servchg-Info Sys	34,520	37,888	37,888	37,888	37,888	37,888	-	0.00%	
40-4355 - Servchg-Print Shop	2,863	4,000	4,000	4,000	4,000	4,000	-	0.00%	
40-4372 - Servchg-Fleet Replacement	-	-	-	-	3,437	3,437	3,437	100.00%	
40-4373 - Servchg-Fleet O&M	604	-	-	-	1,005	1,005	1,005	100.00%	
40-4401 - Auto Liability	613	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	3	3	3	3	3	3	-	0.00%	
40-4407 - Emp Proceedings	111	42	42	42	42	42	-	0.00%	
40-4410 - General Liability	560	34,567	34,567	34,567	34,567	34,567	-	0.00%	
40-4428 - Prop/Fire Insurance	82,794	93,852	93,852	93,852	93,852	93,852	-	0.00%	
Operating Expenses	2,133,674	1,795,914	1,829,046	1,770,510	2,330,634	2,240,574	444,660	24.76%	
60-6416 - Vehicles	28,569	-	-	-	-	-	-	0.00%	
Capital Outlay	28,569	-	-	-	-	-	-	0.00%	
Arts & Science District Garage - Arts And Science District Garage Total	2,333,326	2,242,172	2,275,304	2,028,463	2,768,113	2,678,053	435,881	19.44%	

General Fund Decision Packages



FY 2026 Decision Package Summary

Citywide Decision Package - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Transfer of MOT Code Compliance Officer from TAM to DSD	-	-	-
			-	-	-

FY 2026 Decision Package Form

Citywide Decision Package

Priority Number: 1
Title of Request: Transfer of MOT Code Compliance Officer from TAM to DSD
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	(1)	0.00	0.00	10/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This decision package formalizes the transfer of position T231 – Maintenance of Traffic (MOT) Code Compliance Officer from the Transportation and Mobility Department to the Development Services Department, Building Division.

This position aligns closely with the goals of the Development Services Department, particularly in fostering voluntary compliance and serving the community with professionalism, integrity, and respect. The MOT Code Compliance Officer is responsible for conducting regular inspections of temporary traffic control setups to ensure compliance with MOT regulations throughout the City of Fort Lauderdale. Key responsibilities include identifying potential hazards; recommending corrective actions to contractors and City leadership; verifying proper placement of traffic signs, barriers, cones, and flagging operations; responding to reports of traffic control violations or unsafe work zone conditions; and maintaining accurate records of inspections, findings, and corrective actions.

The Department anticipates that funding for this position will be allocated to the Building Fund, as inspections will likely be conducted at MOT sites associated with ongoing and upcoming developments.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Fund	Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
140	Add Position	TM019	Code Compliance Officer	1	\$87,236
001	Removed Position	TM019	Code Compliance Officer	(1)	(\$87,236)
Totals				0	\$0

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
Building Permits	140	10-1101		Permanent Salaries	Code Compliance Officer	71,701	73,820
Building Permits	140	20-2210		Pension - FRS	Code Compliance Officer	10,049	10,357
Building Permits	140	20-2301		Soc Sec/Medicare	Code Compliance Officer	5,486	5,647
Transportation Traffic	001	10-1101		Permanent Salaries	Code Compliance Officer	(71,701)	(73,820)
Transportation Traffic	001	20-2210		Pension - FRS	Code Compliance Officer	(10,049)	(10,357)
Transportation Traffic	001	20-2301		Soc Sec/Medicare	Code Compliance Officer	(5,486)	(5,647)
Total Expenditures						-	-

FY 2026 Decision Package Form

Citywide Decision Package

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
						Net	\$-
						\$-	\$-

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	(1)	(87,236)	(89,824)
Building Permits	1	87,236	89,824

FY 2026 Decision Package Summary

Transportation and Mobility Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Citywide Transportation Master Plan	-	1,000,000	-
2	Position Request - New	Traffic Engineering, Monitoring, and Management	1.00	164,350	159,043
			1.00	\$1,164,350	\$159,043

FY 2026 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Citywide Transportation Master Plan
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	06/27

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Transportation and Mobility Department is requesting funding to develop a holistic Citywide Transportation Master Plan. The City has developed several targeted plans previously for specific topics and areas, but has not completed a holistic plan that covers all modes of transportation bringing the City together as a system.

The purpose of the Transportation Master Plan is to establish the vision for the long-term transportation system that will best meet the City's long-term needs. The plan is expected to have a strong public engagement element as well as data collection, analysis, and engineering to guide policy and implementation of the transportation system which will be used for prioritizing future funding.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Infrastructure and Resilience
 Goal: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Planning	30-3299		Other Services	Other Services/ Consulting Services	1,000,000	-
Total Expenditures					1,000,000	-
Net					\$1,000,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,000,000	-

FY 2026 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Traffic Engineering, Monitoring, and Management
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/01

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Transportation and Mobility Department requests one (1) full-time Project Manager II to provide citywide support in traffic engineering, operational safety analysis, congestion mitigation, strategic planning, and public communication. This position will not only monitor traffic conditions but will actively lead investigations, conduct operational improvements, advise on infrastructure projects, coordinate across agencies, and communicate with the public to maximize the City's transportation system performance and safety.

Without this position, the City will continue to address traffic issues reactively, resulting in:

- Increased congestion and travel delays;
- Delayed operational improvements, such as signal timing adjustments and field-based solutions;
- Slower responses to City Commission and resident concerns regarding traffic operations and safety;
- Missed opportunities to complete Road Safety Audits, recommend traffic calming measures, and implement Vision Zero strategies; and,
- Ineffective communication with the public regarding detours, accidents, and construction impacts, leading to community dissatisfaction.

The Project Manager II will drive mobility and safety improvements by performing critical responsibilities, including the following:

- Investigating operational traffic issues (signing, signalization, pavement markings) raised by residents, staff, or the City Commission and recommending field-based solutions;
- Conducting field inspections to assess traffic flow, congestion points, and safety hazards; and,
- Analyzing corridor performance using travel time indexes, speed evaluations, and traffic volume data.

Can this function be better if performed by a third party? Why or why not?

No, critical operational and engineering functions would be costlier and much slower to respond to dynamic, real-time events. A City employee ensures accountability, daily collaboration with internal and external partners, faster implementation of safety measures, and consistent resident service.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average time spent on major corridors (seconds)	500	650	450

Strategic Connections:

Focus Area: Infrastructure and Resilience
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP029	Project Manager II	1	\$157,124
Totals			1	\$157,124

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Traffic	10-1101		Permanent Salaries	Project Manager II	107,606	108,862

FY 2026 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Transportation Traffic	10-1401		Car Allowances	Project Manager II	3,000	3,000
Transportation Traffic	20-2210		Pension - FRS	Project Manager II	15,085	15,273
Transportation Traffic	20-2301		Soc Sec/Medicare	Project Manager II	8,462	8,557
Transportation Traffic	20-2404		Health Insurance	Project Manager II	20,571	20,571
Transportation Traffic	30-3628		Telephone/Cable TV	Mobile device City cell phone, additional \$5 for hotspot service, one (1) MiFi	1,346	-
Transportation Traffic	30-3907		Data Proc Supplies	1 Adobe Acrobat Pro license & Microsoft Project Pro	380	380
Transportation Traffic	30-3925		Office Equip < \$5000	1 laptop Latitude 5000 series, universal dock, 2 monitors, office phone	3,000	-
Transportation Traffic	30-3926		Furniture < \$5000	1 desk and cabinet	2,500	-
Transportation Traffic	40-4119		Training & Travel	Project Manager II	2,400	2,400
Total Expenditures					164,350	159,043
Net					\$164,350	\$159,043

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	164,350	159,043

General Fund Community Investment Plan Applications





Community Investment Plan (CIP)

Sunrise Lane & NE 9th Street Streetscape Enhancement Project

PROJECT #: NEW-132572

Project Mgr: Karen Warfel
954-828-3798

Department: Transportation and Mobility Department

Address: Sunrise Lane and NE 9 St between Sunrise Blvd and Fort Lauderdale
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: The NE 9th Street, Breakers, and Sunrise Lane Streetscape Improvement Project focuses on enhancing pedestrian safety, accessibility, and aesthetics through various infrastructure upgrades. The project includes converting existing parking to parallel parking on the east end of Sunrise Lane to widen sidewalks, improve landscaping, add pedestrian lighting, install entryway features, ensure consistent sidewalk materials, and incorporate additional crosswalks. These improvements aim to create a more walkable and visually cohesive environment, enhancing connectivity and supporting local businesses. Concept development has been completed, and the project is currently in the design phase.

Justification: This project is critical for improving pedestrian safety and accessibility in a high-traffic area while fostering long-term urban enhancements. Widened sidewalks and additional crosswalks will reduce pedestrian-vehicle conflicts, while enhanced lighting and landscaping will create a safer and more inviting streetscape. The inclusion of entryway features and uniform sidewalk materials will contribute to a cohesive aesthetic, making the area more attractive for residents, visitors, and businesses. These upgrades align with broader urban development goals, ensuring a vibrant and pedestrian-friendly community.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will need to be maintenance funding for landscaping and sidewalk maintenance beyond the 5 year budget

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Comp Plan: IN - Transportation & Mobility

Community Investment Plan (CIP)

Bayview Drive Rectangular Rapid Flashing Beacons (RRFB)

PROJECT #: NEW-154770

Project Mgr: Karen Warfel
954-828-3798

Department: Transportation and Mobility Department

Address: Bayview Drive between NE 12 Street and NE 11 Court
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: Design and installation of Rectangular Rapid Flashing Beacons (RRFB) at three (3) existing crosswalks around Bayview Elementary School and George English Park. The crossings are at Bayview Drive and NE 11th Court, Bayview Drive and NE 12th Street, and NE 12th St and Bayview Elementary. The project scope includes the completion of engineering warrants, design, and construction.

Justification: The proposed project involves the design and installation of Rectangular Rapid Flashing Beacons (RRFBs) at three existing pedestrian crosswalks near Bayview Elementary School and George English Park.

This area experiences significant pedestrian activity, particularly from school children, parents, and park visitors. Currently, the crosswalks rely solely on pavement markings and standard signage, which may not provide adequate visibility or driver awareness, especially during peak traffic hours or low-light conditions.

Installing RRFBs at these locations is critical to enhancing pedestrian safety. RRFBs have been proven to significantly increase driver yield rates at crosswalks by providing high-visibility, user-actuated flashing lights that alert motorists when pedestrians are present. Their implementation aligns with national best practices for traffic safety in school zones and public parks.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will need to be maintenance funding added. A portion of the maintenance funding should be added to Parks electric with the rest to Public Works for any structural damages.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 3

Bidding/Award 1

Construction/Closeout 1

Warranty 1



Community Investment Plan (CIP)

Sunrise Intracoastal NE 24th Way Traffic Calming

PROJECT #: NEW-206805

Project Mgr: Karen Warfel
954-828-3798

Department: Transportation and Mobility Department

Address: NE 24th Way between NE 8th Street and NE 7th Plac
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project involves community engagement, design, and implementation of traffic calming measures at the intersections of NE 24th Way, NE 8th Street, and NE 7th Place. The improvements include the construction of raised intersections and the tightening of turning radii to enhance pedestrian safety, reduce vehicle speeds, and improve overall traffic flow.

Justification: These intersections have experienced issues with speeding and unsafe turning movements, posing risks to pedestrians and drivers. Implementing raised intersections and adjusted turning radii will slow down traffic, enhance visibility, and create safer crossings. This project aligns with community safety goals and supports a more pedestrian-friendly environment while reducing long-term maintenance needs.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will need to be maintenance funding added.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 3

Bidding/Award 1

Construction/Closeout 1

Warranty 1

Community Investment Plan (CIP)

Beachwalk Improvements at Park Tower Tunnel

PROJECT #: NEW-528306

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** 1151 N Fort Lauderdale Beach
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33304

Description: This project aims to enhance both the aesthetic appeal and safety standards of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. Originally constructed to facilitate pedestrian access between Park Tower on the west side of Florida A1A and the beach on the east, the underground pedestrian tunnel now has structural deficiencies. To address these structural concerns, this project provides funding to support the Florida Department of Transportation's (FDOT) effort to close the tunnel and fill it with concrete. Afterwards, the City will be responsible for removing the above-ground beach entrance structure, extending the seawall, and constructing a similar beach pillar to ensure continued beach access while significantly enhancing pedestrian safety.

Justification: This request will mitigate future risks and liabilities associated with the abandoned tunnel and eliminate access to the overground tunnel entrance on the beach.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Grand Total:		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Comp Plan: IN - Transportation & Mobility

Community Investment Plan (CIP)

New Pedestrian Safety Improvements at the Las Olas and SE 5t

PROJECT #: NEW-532532

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** E Las Olas Blvd and SE 5 St
District: I II III IV **City:** Fort Lauderdale **State:** Florida **Zip:** 33301

Description: This project seeks to implement a new north-south crosswalk on Las Olas Boulevard and SE 5 Avenue intersections. The project scope includes the construction of new ramps compliant with the Americans with Disabilities Act (ADA), the installation of rapid rectangular flashing beacons for pedestrian crosswalks, and the implementation of high-emphasis crosswalks.

Justification: This request supports the Commission Priority to enhance pedestrian safety, walkability, and traffic calming, and aligns with the 2035 Vision Plan: Fast Forward Fort Lauderdale. Introducing new traffic features in this area will increase safety for all residents and visitors, upgrade insufficient infrastructure, and establish designated legal crossing points at this location.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000
Grand Total:		\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: IN - Transportation & Mobility



Community Investment Plan (CIP)

Dorsey Riverbend Traffic Safety Improvements

PROJECT #: NEW-549914

Project Mgr: Milos Majstorovic

Department: Transportation and Mobility Department

Address: Dorsey Riverbend Area
City: Fort Lauderdale
State: Florida
Zip: 33311

District: I II III IV

Description: This project funds the design and construction of raised intersections at the following locations: NW 15th Avenue/NW 4th Street, NW 15th Avenue/NW 5th Street, NW 13th Avenue/NW 5th Street, and NW 12th Avenue/NW 4th Street, totaling four (4) raised intersections. Additionally, this projects supports the installation of three (3) speed humps and tables along NW 15th Avenue, north of Broward Boulevard.

Justification: This request supports the Commission Priority to enhance pedestrian safety, walkability, and traffic calming, and aligns with the 2035 Vision Plan: Fast Forward Fort Lauderdale. The project corrects current conditions at the above-mentioned intersections by ensuring designs are up-to standard and safe for all residents and visitors.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Community Investment Plan (CIP)

NE 15th Avenue Mobility Project
PROJECT #: NEW-843850

Project Mgr: Karen Warfel
954-828-3798

Department: Transportation and Mobility Department

Address: NE 15 Avenue between Sunrise Boulevard and NE 13
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: The project on NE 15th Avenue between Sunrise Boulevard and the South Fork of the Middle River includes the implementation of landscaped median islands, crosswalks, Americans with Disabilities Act (ADA) improvements, raised intersections, and raised crosswalks to enhance pedestrian safety and roadway functionality. Funded through a Broward MPO grant program, the City has requested funding for FY 2029 but may advance the project using City funds with reimbursement upon grant availability.

Justification: This project is essential for enhancing infrastructure in the Lake Ridge and Poinsettia Heights neighborhoods, improving safety, accessibility, and overall community resilience. Advancing the timeline will mitigate the impact of rising construction costs, ensuring cost-effective implementation. The project will also accelerate the delivery of critical improvements, enhancing quality of life and long-term sustainability.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Consultant Engineering Fees								
Fund 129	60-6534	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,900,000
Total Fund 129:		\$0	\$0	\$0	\$0	\$450,000	\$2,900,000	\$3,350,000
Grand Total:		\$0	\$0	\$0	\$0	\$450,000	\$2,900,000	\$3,350,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will need to be maintenance funding for landscaping and sidewalk maintenance beyond the 5 year budget

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	4
Bidding/Award	1
Construction/Closeout	4
Warranty	4

Community Investment Plan (CIP)

South Middle River Mobility Project

PROJECT #: NEW-959375

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Neighborhood Wide
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33301

Description: This project funds the implementation of traffic calming measures along several key corridors to mitigate traffic speed within the South Middle River neighborhood. This project includes enhancements such as raised intersections, mini-medians, and speed tables - all designed to slow traffic - along with the construction of additional sidewalks. The planned improvements in the high volume corridors can be used to leverage the sidewalks to be installed through the City's Surtax Sidewalk Project to improve overall safety.

The key corridors are NW 7th Avenue, NW 16th Street, NW 17th Street, NW 19th Street, NW 6th Avenue, and NW 12th Street.

Justification: The South Middle River neighborhood experiences severe mobility challenges both with speeding cut through vehicle traffic and the lack of multi modal accommodations. The position of the neighborhood between Powerline Road, NE 4th Avenue and Sunrise Boulevard has resulted in the area experiencing substantial safety issues, due to a lack of safe traffic measures (which is evidenced by the 309 crashes within the neighborhood in 2022). Without action, these safety hazards will continue to impact the quality of life for residents in the area.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Grand Total:		\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: IN - Transportation & Mobility

Community Investment Plan (CIP)

Bayview Drive Traffic Calming

PROJECT #: NEW-983767

Project Mgr: Karen Warfel, 954-828-3798
Department: Transportation and Mobility Department
Address: Bayview Drive between Commercial Boulevard and Su
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project aims to extend the recently completed traffic calming improvements on Bayview Drive from Commercial Boulevard to US1/Federal Highway, ensuring consistency with previous enhancements. The scope includes developing a concept plan and detailed design plans for traffic calming measures tailored to the needs of residents in The Landings and surrounding areas. These improvements will focus on reducing vehicular speeds, enhancing pedestrian and cyclist safety, and improving overall roadway functionality.

Justification: Following the successful implementation of traffic calming measures on Bayview Drive between Sunrise Boulevard and Commercial Boulevard, residents to the north have requested similar improvements to address ongoing safety concerns. Extending these enhancements will create a uniform corridor, ensuring consistent traffic flow management and reducing speeding-related risks. The project aligns with the City's commitment to pedestrian-friendly infrastructure and improved roadway safety while responding to community needs.

Source of the Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Unknown at this time until design is developed.

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 4
Bidding/Award 2
Construction/Closeout 4
Warranty 4

Community Investment Plan (CIP)

NE 4th Street Improvements

PROJECT #: P12318

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** NE 4th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: The scope of the project includes adding wide sidewalks, pedestrian lighting and landscaping to complete the street between US1 and NE 3rd Avenue and the gaps between the existing and soon to be developed properties mostly on the south side of the street as well as a few missing gaps on the north side. NE 4th Street is a major East/West corridor that connects US1/Federal Highway to the west over the FEC railway yet remains to have gaps in the multimodal network that is appropriate to support the densification of mixed uses in the downtown and especially along NE 4th Street.

If not completed there will be a gap in the multimodal network where properties have not been redeveloped that creates barriers to people being able to move throughout the city.

Justification: This project supports the City Commission Priority of creating transportation network where people can move through the city as development in downtown increases by completing a missing sidewalk connection in downtown adjacent to many new developments on NE 4th Street between US1 and NE 3rd Avenue. This project was previously funded through the Downtown Walkability Program that implemented the Plan completed in 2013. The implementation was defunded to fund the Las Olas Boulevard Vision Plan. Design plans were completed with input from adjacent property owners and are awaiting implementation.

Source of the Justification: Connecting the Blocks Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Internal Engineering Allocation								
Fund 331	60-6501	(\$10,039)	\$0	\$0	\$0	\$0	\$0	(\$10,039)
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	(\$79,125)	\$0	\$0	\$0	\$0	\$0	(\$79,125)
General Capital Projects Construction								
Fund 331	60-6599	\$92,562	\$0	\$0	\$1,250,000	\$0	\$0	\$1,342,562
Total Fund 331:		\$3,398	\$0	\$0	\$1,250,000	\$0	\$0	\$1,253,398
Grand Total:		\$3,398	\$0	\$0	\$1,250,000	\$0	\$0	\$1,253,398

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community



Community Investment Plan (CIP)

Breakers Avenue and Birch Road Improvements

PROJECT #: P12435

Project Mgr: Ben Rogers **Department:** Transportation and Mobility Department **Address:** Breakers Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.

Justification: The completion of the Breaker's project redesign will align the project with the eligibility requirements of Broward County Surtax, further advancing Commission Priorities to leverage more Federal, State, and County Surtax funding, while the Breakers Avenue Streetscape project exceeds the annual allotment for Broward County Surtax, advancing the project will position Breakers for opportunities to pursue other avenues of funding in the future. The project will address challenges that prevent the area from transforming organically in response to the increased pedestrian activity including expansive asphalt existing back-out parking and a lack of shade and lighting. The Central Beach Area has been designated an Adaptation Action Area (AAA). Infrastructure upgrades will increase the lifecycle of the streetscape investment and increase its overall resiliency. Breakers Avenue is at the highest elevation in the area and provides an opportunity to maximize stormwater retention that will reduce flooding on streets to the west which are at significantly lower elevation and experiencing tidal flooding today.

Source of the Justification: Connecting the Blocks Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Internal Engineering Allocation								
Fund 331	60-6501	(\$56,893)	\$0	\$0	\$0	\$0	\$0	(\$56,893)
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	(\$796,131)	\$0	\$0	\$0	\$0	\$0	(\$796,131)
General Capital Projects Administration								
Fund 331	60-6550	(\$535)	\$0	\$0	\$0	\$0	\$0	(\$535)
General Capital Projects Permit Costs								
Fund 331	60-6554	(\$5,111)	\$0	\$0	\$0	\$0	\$0	(\$5,111)
General Capital Projects Construction								
Fund 331	60-6599	\$2,569,417	\$0	\$0	\$0	\$0	\$2,500,000	\$5,069,417
Total Fund 331:		\$1,710,747	\$0	\$0	\$0	\$0	\$2,500,000	\$4,210,747
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$53,382)	\$0	\$0	\$0	\$0	\$0	(\$53,382)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,803,382	\$0	\$0	\$0	\$0	\$0	\$1,803,382
Total Fund 454:		\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	(\$668)	\$0	\$0	\$0	\$0	\$0	(\$668)
Stormwater Construction								
Fund 470	60-6599	(\$1,055,085)	\$0	\$0	\$0	\$0	\$0	(\$1,055,085)
Total Fund 470:		(\$1,055,753)	\$0	\$0	\$0	\$0	\$0	(\$1,055,753)
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	(\$44,247)	\$0	\$0	\$0	\$0	\$0	(\$44,247)
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$2,155,085	\$0	\$0	\$0	\$0	\$0	\$2,155,085
Total Fund 471:		\$2,110,838	\$0	\$0	\$0	\$0	\$0	\$2,110,838

Community Investment Plan (CIP)

Grand Total:	\$4,515,832	\$0	\$0	\$0	\$0	\$2,500,000	\$7,015,832
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Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian



Community Investment Plan (CIP)

Riverland Road Traffic Calming
PROJECT #: P12598

Project Mgr: Karen Warfel x3798 **Department:** Transportation and Mobility Department **Address:** Riverland Road SR7 to Davie Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets Project which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane SW 35th Avenue SW 14th Street and SW 18th Street.

Justification: Riverland Road has experienced a significant increase in vehicle cut-through traffic since the advent of global GPS navigation apps. Based on a recent study approximately 30% of the vehicles on this two-lane residential street are traveling from SR 7 to Davie Blvd cutting through. Based on past traffic studies there are also significant speeding issues occurring which pose safety concerns for pedestrians and bicyclists along this frequently used route. Additionally since there is a school located on the corridor children walking or biking to school must frequently contend with safety issues as well. The current TIGER grant is funding construction for bicycle lanes and new sidewalks. However this project is essential to calming vehicle traffic and ensuring a safer environment for those users.

Source of the Justification: Jeff Speck Walkability Plan (5/28/13) **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$1,003,980	\$0	\$0	\$0	\$0	\$0	\$1,003,980
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$292,000	\$292,000
Total Fund 331:		\$1,003,980	\$0	\$0	\$0	\$0	\$292,000	\$1,295,980
Grand Total:		\$1,003,980	\$0	\$0	\$0	\$0	\$292,000	\$1,295,980

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Comp Plan: IN - Transportation & Mobility

Community Investment Plan (CIP)

Las Olas Mobility
PROJECT #: P12796

Project Mgr: Ben Rogers **Department:** Transportation and Mobility Department **Address:** Las Olas Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: In 2017 a unified effort was launched to evaluate the transportation, landscaping, planning and urban design needs of the Las Olas Boulevard corridor from Andrews Avenue to SR A1A aimed at building consensus on the future of a world-class corridor. The effort included extensive stakeholder participation by the Las Olas Working Group established that included residents, business owners and property owners along the entire corridor. The project is estimated at \$140 million. Based on prior city projects that used a special assessment model, where the City had a participatory role in the funding, staff is requesting a phased funding approach to advance the initiative through the next phases.

Justification: To enhance safety and mobility for all who access Las Olas Boulevard between S. Andrews Avenue and A1A to live, work, or play. In June 2021, the Fort Lauderdale City Commission voted to endorse the Las Olas Conceptual Design Visions for the Eastern and Western Corridors. This was also a 2020 and 2021 City Commission priority.

Source of the Justification: Commission Priorities **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$27,528	\$0	\$1,000,000	\$0	\$0	\$0	\$1,027,528
General Capital Projects Administration								
Fund 331	60-6550	(\$411)	\$0	\$0	\$0	\$0	\$0	(\$411)
Total Fund 331:		\$27,117	\$0	\$1,000,000	\$0	\$0	\$0	\$1,027,117
Grand Total:		\$27,117	\$0	\$1,000,000	\$0	\$0	\$0	\$1,027,117

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Comp Plan: IN - Transportation & Mobility



Community Investment Plan (CIP)

Annual Sidewalk Gap Construction

PROJECT #: P12865

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in the Sidewalk Master Plan as well as areas frequently identified by residents through the FixIt FTL request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.

Justification: Additional sidewalks will improve the safety for walking pedestrians, make neighborhoods more walkable, and reduce the number of vehicles on the road.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$1,106,603	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,106,603
Total Fund 331:		\$1,106,603	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,106,603
Grand Total:		\$1,106,603	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,106,603

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Parking Fund Community Investment Plan Applications





Community Investment Plan (CIP)

Smart City Technology

PROJECT #: NEW-079000

Project Mgr: Bryan Greene, 954-828-4531
Department: Transportation and Mobility Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: The scope of the Smart City Parking System project includes the deployment of lot sensors, cameras, and AI-powered software to monitor parking availability, automate payments, enforce compliance, and provide real-time data insights for improved urban mobility and traffic management.

Justification: The Smart City Initiative aims to improve parking efficiency and address urban challenges by utilizing technology and real-time data. By providing drivers with instant updates on available parking spaces, it reduces search time and helps ease traffic congestion.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System - Capital Projects Equipment Purchases								
Fund 463	60-6564	\$0	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,000,000
Total Fund 463:		\$0	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,000,000
Grand Total:		\$0	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,000,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: IN - Transportation & Mobility



Community Investment Plan (CIP)

Stormwater Repair
PROJECT #: NEW-595740

Project Mgr: Bryan Greene
954-828-4531

Department: Transportation and
Mobility
Department

Address: 290 NE 3rd Ave
City: Fort Lauderdale
State: Florida
Zip: 33301

District: I II III IV

Description: The project includes stormwater drainage upgrades and parking lot resurfacing at 290 NE 3rd Ave, Fort Lauderdale, FL 33301. Work involves replacing undersized pipes and catch basins to improve drainage, prevent flooding, and reduce infrastructure damage. Parking lot improvements include pavement resurfacing, re-striping, and necessary repairs. The project aims to improve drainage efficiency, prevent flooding, extend the parking lot's lifespan, and enhance safety and accessibility for employees and visitors.

Justification: A 2024 inspection identified that the current stormwater drainage system is undersized and inadequate for managing heavy rainfall. Without intervention, the site is at risk for localized flooding, which accelerates pavement deterioration, creates safety hazards, and increases ongoing maintenance costs.

Source of the Justification: Facilities Condition Assessment **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Fund 463:		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Grand Total:		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IN - Sanitary, Sewer & Stormwater



Community Investment Plan (CIP)

Sunrise Village Parking Improvements

PROJECT #: NEW-836294

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Sunrise Lane and NE 9 St between Sunrise Blvd and Fort Lauderdale
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33311

Description: This project is for parking improvements to support the impacted areas surrounding the Sunrise Lane District Streetscape project. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.

Justification: This project will allow Sunrise Lane to receive parking lot improvements in conjunction with the Sunrise Lane District Streetscape to provide the surrounding area with newly upgraded streets and parking.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total Fund 463:		\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Business Growth & Support
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: BD - Economic Development



Community Investment Plan (CIP)

Parking Lot Sign Replacements
PROJECT #: NEW-961093

Project Mgr: Bryan Greene, 954-828-4531 **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: I II III IV

Description: This project involves the replacement and installation of 25 monument-style parking lot signs at key locations within the Transportation and Mobility Department’s facilities and public parking areas throughout Fort Lauderdale. The scope includes site preparation, foundation work, fabrication, and installation of the new signs, ensuring durability and compliance with city branding standards. These monument-style signs will be designed with high-quality, weather-resistant materials to withstand environmental conditions while maintaining visibility, aesthetic appeal, and long-term functionality.

Justification: Replacing outdated monument-style parking lot signs is essential for improving wayfinding, enhancing public safety, and ensuring regulatory compliance within city-owned parking facilities. The updated signage will provide clear identification of parking lots, reduce confusion for drivers, and support efficient parking management. Using modern materials will increase durability, minimize maintenance costs, and maintain a professional and organized appearance in public spaces. This investment aligns with Fort Lauderdale’s mobility and infrastructure improvement initiatives, ensuring a better user experience for residents and visitors.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Fund 463:		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Grand Total:		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network
Comp Plan: IN - Transportation & Mobility



Community Investment Plan (CIP)

Parking Administration and City Parking Garage Rep

PROJECT #: P12183

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 150 SE 2nd Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required.

The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.

Justification: This request is to ensure that in FY 2026 and FY 2027, after the first phase of repairs are completed, TAM is able to dedicate funding to proceed to the second and third phase of the Riverwalk's respective repairs.

Source of the Justification: Not identified in approved plan

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System Internal Engineering Allocation								
Fund 461	60-6501	(\$199,652)	\$0	\$0	\$0	\$0	\$0	(\$199,652)
Parking System Consultant Engineering Fees								
Fund 461	60-6534	(\$260,000)	\$0	\$0	\$0	\$0	\$0	(\$260,000)
Parking System Construction								
Fund 461	60-6599	(\$1,194,482)	\$0	\$0	\$0	\$0	\$0	(\$1,194,482)
Total Fund 461:		(\$1,654,134)	\$0	\$0	\$0	\$0	\$0	(\$1,654,134)
Parking System - Capital Projects Other Equipment								
Fund 463	60-6499	(\$1,521)	\$0	\$0	\$0	\$0	\$0	(\$1,521)
Parking System - Capital Projects Internal Engineering Allocation								
Fund 463	60-6501	\$499,304	\$100,000	\$0	\$0	\$0	\$0	\$599,304
Parking System - Capital Projects Administration								
Fund 463	60-6550	(\$396)	\$0	\$0	\$0	\$0	\$0	(\$396)
Parking System - Capital Projects Equipment Purchases								
Fund 463	60-6564	(\$13,304)	\$0	\$0	\$0	\$0	\$0	(\$13,304)
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$2,091,218	\$250,000	\$0	\$0	\$0	\$0	\$2,341,218
Total Fund 463:		\$2,575,301	\$350,000	\$0	\$0	\$0	\$0	\$2,925,301
Grand Total:		\$921,167	\$350,000	\$0	\$0	\$0	\$0	\$1,271,167

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Community Investment Plan (CIP)

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Multi modal and Pedestrian



Community Investment Plan (CIP)

Parking Facility Rehabilitation

PROJECT #: P12705

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life.

This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.

Justification: This project is needed to maintain the current parking facilities across the City so that they can remain usable to the public. Without the necessary funding, the required structural repairs cannot occur in some of our facilities and will need to be closed, rendering them unusable.

Source of the Justification: Facilities Condition Assessment **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$0	\$0	\$3,000,000	\$2,800,000	\$300,000	\$3,400,000	\$9,500,000
Total Fund 463:		\$0	\$0	\$3,000,000	\$2,800,000	\$300,000	\$3,400,000	\$9,500,000
Grand Total:		\$0	\$0	\$3,000,000	\$2,800,000	\$300,000	\$3,400,000	\$9,500,000

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian



Community Investment Plan (CIP)

Parking Meter Technology

PROJECT #: P12740

Project Mgr: DIANA CARRILLO X3760
Department: Transportation and Mobility Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6, 12 and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff is requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.

Justification: The City's current single space meters are no longer supported by the vendor, and the current multi space meters is not be compatible with 5G technology. Most importantly, the City's Information Technologies (ITS) Department has security concerns with the current configuration and has recommended an upgrade for all remaining meters.

Source of the Justification: None

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	60-6564	\$870,283	\$0	\$0	\$0	\$0	\$0	\$870,283
Parking System Construction								
Fund 461	60-6599	(\$5,800)	\$0	\$0	\$0	\$0	\$0	(\$5,800)
Total Fund 461:		\$864,483	\$0	\$0	\$0	\$0	\$0	\$864,483
Parking System - Capital Projects Administration								
Fund 463	60-6550	(\$447,524)	\$0	\$0	\$0	\$0	\$0	(\$447,524)
Parking System - Capital Projects Equipment Purchases								
Fund 463	60-6564	\$237,507	\$200,000	\$250,000	\$0	\$0	\$0	\$687,507
Parking System - Capital Projects Construction								
Fund 463	60-6599	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)
Total Fund 463:		(\$310,016)	\$200,000	\$250,000	\$0	\$0	\$0	\$139,984
Arts And Science District Garage Equipment Purchases								
Fund 643	60-6564	\$24,150	\$0	\$0	\$0	\$0	\$0	\$24,150
Total Fund 643:		\$24,150	\$0	\$0	\$0	\$0	\$0	\$24,150
Grand Total:		\$578,617	\$200,000	\$250,000	\$0	\$0	\$0	\$1,028,617

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Infrastructure - Multi modal and Pedestrian



Community Investment Plan (CIP)

Parking Facility Electric Vehicle Charging Stations

PROJECT #: P12880

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the purchase and installation of additional electric vehicle (EV) charging stations at City parking facilities.

Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.

Justification: To support the the City's internal fleet and private drivers, the Transportation and Mobility Department is requesting additional EV charging stations. The estimated cost to add one (1) charging station is approximately \$7,500. This cost includes the electric installation, the charging station post, and the vehicle charging station itself. In order to add twenty (20) charging stations per year, staff is requesting \$150,000 per year to implement this public service.

To support the implement of this project, Fort Lauderdale City Ordinance allows the Parking Fund to charge additional fees to any parking space with an electric vehicle charging station.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Parking System Other Supplies								
Fund 461	30-3999	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Parking System Equipment Purchases								
Fund 461	60-6564	\$82,338	\$0	\$0	\$0	\$0	\$0	\$82,338
Parking System Construction								
Fund 461	60-6599	(\$5)	\$0	\$0	\$0	\$0	\$0	(\$5)
Total Fund 461:		\$82,338	\$0	\$0	\$0	\$0	\$0	\$82,338
Parking System - Capital Projects Other Supplies								
Fund 463	30-3999	(\$5)	\$0	\$0	\$0	\$0	\$0	(\$5)
Parking System - Capital Projects Equipment Purchases								
Fund 463	60-6564	\$80,933	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$830,933
Parking System - Capital Projects Construction								
Fund 463	60-6599	(\$75,731)	\$0	\$0	\$0	\$0	\$0	(\$75,731)
Total Fund 463:		\$5,198	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$755,198
Grand Total:		\$87,536	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$837,536

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Notes