



CITY OF FORT LAUDERDALE

FISCAL YEAR 2027 BUSINESS PLAN

CAPITAL PROJECTS DEPARTMENT

Approved By

Director

Date

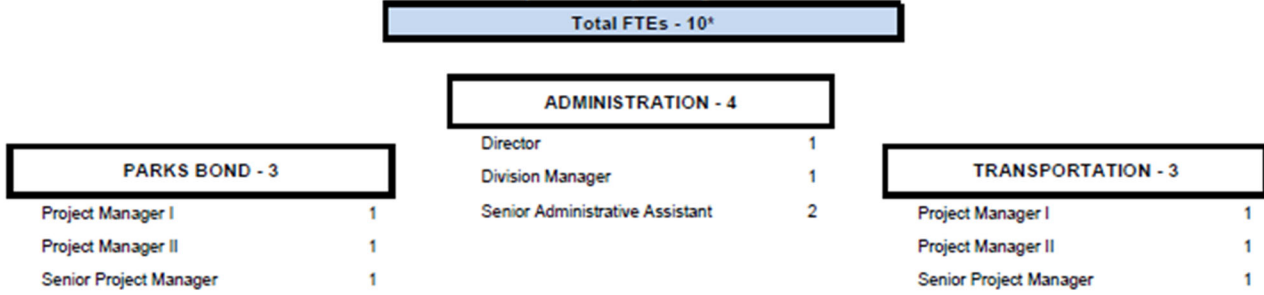
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1. Organizational Chart

Capital Projects Department

FY 2026 Adopted Budget Organizational Chart



2. Department Overview

Capital Projects Department Description

The Capital Projects Department is the City of Fort Lauderdale's central hub for delivering parks and recreational facilities, transportation and mobility improvements, public art installations, civic and vertical infrastructure, and other public-realm investment plan initiatives. These efforts advance the City's long-term goal of creating a more connected, sustainable, and livable community. Established with the adoption of the FY 2026 budget, the Department is comprised of an Administrative Division, a Parks Bond Division, and a Transportation Division. The Parks Bond Division manages investments from the voter-approved \$200 million bond to upgrade parks, expand green spaces, and enhance recreational amenities Citywide. The Transportation Division improves mobility through multimodal planning, traffic flow improvements, and partnerships that promote walking, biking, transit, and sustainable infrastructure.

The Department has 10 Full Time Equivalents (FTE) and a budget of \$1,846,365.

Administration Division Description

The Administration Division is responsible for overseeing all functions of the Department, establishing departmental policies, providing leadership to staff, and ensuring that the Department's daily operations and long-term projects are aligned with the City's overarching strategic goals. The Division also participates in the preparation of the Department's operating budget and capital projects, ensuring projects are properly funded and financial resources are prudentially utilized. Through oversight of both the Transportation and Parks Bond Divisions, Administration is instrumental in coordinating major capital initiatives, ensuring accountability, fiscal responsibility, and successful project delivery across the Department.

The Division has 4 FTE's and a budget of \$646,652.

Parks Bond Division Description

The Parks Bond Division is dedicated to overseeing the strategic planning, implementation, and delivery of projects funded by the \$200 million General Obligation Bond approved in 2019 to enhance the City's parks system. The Parks Bond program provides funding to improve and upgrade parks, facilities, and amenities throughout the City as well as funding for land acquisition to establish new parks and expand existing green space. These investments are designed to enhance recreational opportunities, promote community wellness, and preserve green spaces for future generations.

The Division has 3 FTE's and a budget of \$649,487

Transportation Division Description

The Transportation Division is responsible for managing the design and construction of transportation and mobility related capital improvement projects to improve walkability, enhance traffic flow, and increase safety. The Division also manages parking-related improvements for both lots and garages.

The Division has 3 FTE's and a budget of \$550,226.

3. Performance Measures





Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Installed linear feet of bicycle lanes, sidewalks, and shared use paths	380,461	384,261	400,000	≥200,000	≥400,000
Goal 5: Build a beautiful and welcoming community	Number of projects in construction or substantially completed	10	20	16	≥20 ²	≥20
Guiding Principle: Fiscal Responsibility	Change order value as a percentage of the original construction contract	N/A ¹	N/A ¹	15%	≤12%	≤10%
	Percent of capital projects delivered on-time	N/A ¹	N/A ¹	≥ 70%	≥70%	≥ 80%

¹New measure in FY 2026, as such, no historical information available at the time of publication

²The FY 2026 Target has been modified since the adoption of the FY 2026 budget

4. SWOT Matrix

The table below identifies the Department’s most significant strengths, weaknesses, opportunities, and threats (SWOT) that affect service delivery for the key interested parties.

HELPFUL		HARMFUL	
R a n k	 <p>Strengths (Internal Factors)</p>	R a n k	 <p>Weaknesses (Internal Factors)</p>
1	Strong institutional knowledge of City processes, standards, and procurement requirements	1	Lack of phasing Unsolicited capital projects that create reactive work environment with current staffing level and project workloads
2	Established relationships with internal departments, elected officials, and long-standing consultants	2	Public transparency of capital projects dashboards.
3	Familiarity with City Commission priorities, budgeting cycles, and public engagement/stakeholder expectations	3	Growing pains: implementing new PM software; managing 60–100 active projects simultaneously.
4	Unique professional backgrounds that enable staff to respond to a variety of challenges	4	Budget fund structure that silos staff from different funds addressing the same workload
R a n k	 <p>Opportunities (External Factors)</p>	R a n k	 <p>Threats (External Factors)</p>
1	Leverage training and development opportunities for all staff	1	Market conditions in constant flux (construction cost escalations, lead time on equipment, availability of construction materials, etc.)
2	Seek grant opportunities	2	Changes in project scope that shift work programs mid-stream
3	Coordinate with external agencies and client departments that have overlap with capital projects in the City	3	External agencies influencing schedules and scopes (Florida Department of Transportation, utilities providers, FEC Railway, Broward County)
		4	Funding volatility and the stability of revenue streams (e.g., proposed property tax elimination)
		5	Natural disasters and extreme weather events that affect project schedules

4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”)

Public Transparency of Capital Projects Dashboard

The creation of the Capital Projects Department (CPD) in the FY 2026 budget established a centralized function responsible for advancing and overseeing the City’s capital projects under a single department. However, the absence of a public-facing Capital Projects Dashboard limits community visibility into project progress, schedules, and budget performance. This can reduce transparency, increase information requests, and create misalignment between public expectations and project realities.

Action: Mitigate the risk

The Capital Projects Department will address this identified weakness by implementing a public-facing dashboard that presents high-level project status, key milestones, and budget performance. This will promote transparency, strengthen accountability, and clearly communicate progress on taxpayer-funded projects.

Growing Pains: Standardizing Process; Building Credibility; Implementing New PM Software; Managing High Project Volume

As the Capital Projects Department continues to mature, several growing pains are typical of a newly centralized capital delivery model, including the need to standardize project management processes, build credibility across departments and stakeholders, implement new project management software, and manage a high volume of concurrent projects.

Action: Mitigate the risk

To address these challenges, CPD is establishing consistent project controls and reporting standards, strengthening cross-department coordination and accountability, rolling out modern project management tools with structured training and change management, and prioritizing projects through phased implementation plans and performance dashboards. Together, these actions are designed to improve transparency, efficiency, and on-time delivery while scaling the City’s capital program responsibly.

Market Conditions in Constant Flux

The Capital Projects Department has identified fluctuating market conditions as a key external factor impacting project delivery across the City. Current challenges include rising construction costs driven by inflation, extended lead times for equipment and materials due to high demand, and limited availability of certain construction supplies. While these factors are outside of staff’s control, they are contributing to schedule impacts and cost pressures across multiple capital projects.

Action: Mitigate the risk

The Capital Projects Department is taking proactive steps to mitigate the impacts of fluctuating market conditions by strengthening upfront project planning and implementing more rigorous, engineering-level design reviews to ensure cost estimates reflect current market realities. Improving the accuracy of the Opinion of Probable Cost will help reduce budget overruns associated with design gaps and constructability issues. For future and long-term projects, CPD will also coordinate with the City Attorney’s Office to standardize cost escalation provisions in contracts to better manage volatility in labor, material, and equipment pricing. Together, these measures will enhance budget predictability while allowing projects to move forward amid changing market conditions.

5. FY 2026 Major Anticipated Accomplishments

Administration Division:

- Establish standard policies and procedures for the newly created Department
- Establish intake and workflow processes for client departments
- Establish a long-term priority list of capital projects and resource allocation for existing projects

Parks Bond Division:

- Continue progress of the following projects:
 - Complete construction at Annie Beck Park Improvement project
 - Complete construction of Phase I of the Holiday Park project that includes the Jimmy Evert Tennis Center
 - Commence construction of Phase II of the Holiday Park project, which includes a new playground, dog park, trail improvements, baseball dugout shade enhancements, landscaping, wayfinding signage, and new site furnishings.
 - Complete construction of the Sunrise Middle School Improvements project
 - Commence construction of the Mills Pond Park Softball Complex Restroom and Concession project
 - Commence the construction of the Bass Park Community Center project
 - Commence solicitation for construction of Osswald Park
 - Commence solicitation for construction of Croissant Park
 - Commence the design of Walker Elementary
- Commence the construction funded joint-use playground at Harbordale Elementary
- Complete playground renovation projects at the following parks:
 - Esterre Davis Wright Park
 - Palm Aire Village Park
 - Peter Feldman Park
 - Floranada Park
 - Harbordale Park
 - Victoria Park

Transportation Division:

- Commence construction of the LauderTrail segments 1B and 1C.
- Commence construction of traffic calming improvements on Riverland Road
- Substantial completion of the NW 15th Avenue Surtax Project
- Complete construction of parking lot improvements at Galt Lots North and South, including lighting, drainage, and improved Americans with Disabilities Act (ADA) compliant ramps
- Commence construction of parking lot improvements at the Transportation and Mobility Department Administrative Building, including necessary storm drain upgrades
- Complete restoration and improvement of the Las Olas Garage facade lighting

- Complete the design of the Sunrise Lane Streetscape Project
- Complete the design of parking improvements along Oakland Park Boulevard

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

6.1 Capital Projects Implementation: Breakers Avenue Streetscape Project

This initiative continues construction of the Breakers Avenue Streetscape project, a multimodal corridor improvement intended to enhance pedestrian safety, neighborhood connectivity, and coastal resiliency while supporting tourism and adjacent residential uses. The project aligns with the City’s fourth strategic goal to facilitate an efficient, multimodal transportation network.

The initiative is carried over from the prior fiscal year. Construction will commence in FY 2026, with roadway, drainage, and utility coordination activities underway. In FY 2027, efforts will focus on continued construction, streetscape enhancements, and project closeout.

Funding	
This initiative will require additional funding in FY 2027 to advance:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Milestones	Anticipated Completion
Complete final paving, striping, and punch list	May 2027
Substantially complete construction and initiate warranty	June 2027

6.2 Capital Projects Implementation: Joseph C. Carter Park Improvements

This initiative advances the Parks Bond funded improvements at Carter Park through continued development of the project design and construction activities. The project supports the City’s fifth strategic goal to build a beautiful and welcoming community.

This initiative will be carried over from the prior fiscal year. Community engagement, concept finalization, initial technical coordination and the design are underway in FY 2026. FY 2027 activities will focus on completing the design and coordinating between the Construction Manager at Risk (CMAR) and the Engineer of Record (EOR) to initiate construction in accordance with the Parks Bond program commitments.

Funding	
This initiative will require additional funding in FY 2027 to advance:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Milestones	Anticipated Completion
Complete final design and permitting	January 2027
Begin construction activities	March 2027
Achieve construction progress milestone - 30% complete	December 2027

6.3 Capital Projects Implementation: NW 15th Avenue Surtax Project

This initiative completes construction of the NW 15th Avenue Complete Street Project, delivering critical neighborhood infrastructure improvements that enhance safety, mobility, and ADA enhancements. The project aligns with the City’s fourth strategic goal to facilitate an efficient, multimodal transportation network.

This initiative is carried over from the prior fiscal year. Construction is substantially underway, with sidewalk, utility adjustments, and lighting nearing completion. FY 2027 efforts will focus on final construction activities, streetscape elements, and project closeout in compliance with the Broward County Surtax Program requirements. Additional elements of the project that are not funded through the Surtax program will be completed once additional funding is allocated to the project.

Funding	
This initiative will require additional funding in FY 2027 to advance:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Milestones	Anticipated Completion
Complete remaining Surtax-related construction activities	August 2026
Complete final inspections and punch list	October 2026
Substantially complete construction and initiate warranty	December 2026