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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Transportation and Mobility Department



Transportation and Mobility Department

FY 2027 Projected Organizational Chart

Total FTEs - 89

TRANSP. & MOBILITY ADMIN SUPPORT - 6

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

PARKING SERVICES - 69

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Customer Service Representative	2
Digital Evidence Specialist	1
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Lead Construction Worker	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	3
Parking Enforcement Specialist	21
Parking Facility Maintenance Coordinator	3
Parking Facility Maintenance Supervisor	2
Parking Meter Technician	9
Security Guard	4
Senior Accounting Clerk	3
Senior Administrative Assistant	3
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

TRANSPORTATION - 9

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Financial Administrator	1
Planner III	1
Project Manager II	3
Senior Administrative Assistant	1

MICROTRANSIT - 2

Division Manager	1
Planner III	1

ARTS & SCIENCE DISTRICT GARAGE - 3

Customer Service Representative	1
Facilities Worker II	1
Security Guard	1

FY 2026 Adopted	FY 2027 Projected	Difference
89	89	0

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 Department is focused on developing a transportation ecosystem that embodies all 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 Microtransit.

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 Principles: Customer Service

HIGHLIGHTED PROGRAMS

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

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

The Transportation and Mobility Administration 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 financial services team, which oversees the management of parking revenue and Department expenditures.

FY 2026 Anticipated Major Accomplishments

- Reviewed and evaluated Transportation and Mobility Department (TAM) stormwater management facilities, licensing status, inspection, and maintenance practices, and discussed transitioning license management and related responsibilities from Public Works to TAM
- Completed a parking lot improvement project at the Department's Administrative Building which included milling, resurfacing, and restriping
- Replaced the Department's parking revenue system, Parking Management System (PMS), with new software to improve reporting and promote integration with the City's Enterprise Resource Planning system (ERP)

FY 2027 Major Projects and Initiatives

- Conduct an industry review meeting to assess market interest in engaging a third-party provider for the installation, operation, and maintenance of bus shelters

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,067 parking spaces Citywide including four (4) garages and 36 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 receives revenue from the parking garage 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 about 942 parking spaces and services the businesses and visitors along Himmarshee Steet.

FY 2026 Anticipated Major Accomplishments

- Continued expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Launched the new web-based parking application to centralize parking locations and payment information and continue the expansion of parking sensor technology as part of a Smart Cities initiative
- Amended Chapter 26 (Traffic and Parking), of the City's Code of Ordinances to incorporate License Plate Reader (LPR) and other technological enhancements, and improve efficiencies in parking enforcement operations
- Completed repairs of the Las Olas Garage facade lighting

FY 2027 Major Projects and Initiatives

- Continue expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Continue the expansion of parking sensor technology as part of a Smart Cities initiative
- Complete a second phase of amendments to Chapter 26 (Traffic and Parking), of the City's Code of Ordinances to incorporate technology enhancements and improve efficiency in parking enforcement operations

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, 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 2026 Anticipated Major Accomplishments

- Continued the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Developed a standardized plan for asphalt speed humps and cushions to be used as a part of the Department's Traffic Calming Program
- Continued the Urban Core Master Plan which will enhance the ability to move throughout the downtown area as development increases
- Continued the design of the SE/SW 17th Street Mobility Hub project in partnership with the Broward Metropolitan Planning Organization (MPO) which will incorporate new bike lanes, crosswalks, lighting, landscaping, sidewalk, and traffic calming improvements
- Completed the Citywide Sidewalk Master Plan and began public outreach efforts for the installation of sidewalks identified as a priority through the Citywide Sidewalk Master Plan
- Completed the design of the sidewalk connectivity and Americans with Disabilities Act (ADA) crosswalks project
- Began work on the Safe Streets for All grant project to update the City's Vision Zero Plan
- Permanently modified the SE 17th Street Bridge opening schedule, reducing the number of bridge openings during morning and evening traffic peak times
- Secured direction from the City Commission to advance the Las Olas Mobility Eastern and Western Corridor project to the design phase

Transportation and Mobility Department

Transportation, continued

FY 2027 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 the design of the SE/SW 17th Street Mobility Hub project in partnership with the Broward Metropolitan Planning Organization (MPO) which will incorporate new bike lanes, crosswalks, lighting, landscaping, sidewalk, and traffic calming improvements
- Complete the Urban Core Master Plan which will enhance the ability to move throughout the downtown area as development increases
- Continue public outreach efforts for the installation of sidewalks identified as a priority as part of the Sidewalk Master Plan
- Begin the design of new sidewalks identified as a priority through the Citywide Sidewalk Master Plan
- Complete the design of the Broward County Surtax Sidewalk Gap Project
- Begin construction of the Sidewalk Connectivity and ADA Crosswalks project
- Continue work on the Safe Streets for All grant project to update the City's Vision Zero Plan
- Begin design of the NE 15th Avenue Mobility Project, which will include new crosswalks, landscaped median island, bike lanes, and raised intersections between Sunrise Boulevard and the north fork of the Middle River
- Advance the Las Olas Mobility Western Corridor project to the 60% design phase and initiate the design-build procurement process for construction
- Advance design efforts for the Las Olas Mobility Eastern Corridor

Transportation and Mobility Department

Microtransit

Division Description

The Microtransit 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 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 (3) services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover.

The LauderGo! Community Shuttle improves local mobility and connectivity between larger transit networks – such as the Broward County Transit System and Brightline High-Speed Rail. The Community Shuttle is comprised of five (5) routes: the Beach Link, Las Olas Link, Downtown Link, North West Community Link, and Neighborhood Link. The Community Shuttle is solely funded through Broward County's Mobility Advancement Program as a free, local service.

LauderGo! Micro Mover is an on demand microtransit service providing first and last mile connections to neighbors and visitors alike. The LauderGo! Micro Mover works in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area and also provides microtransit services along the barrier island, northwest neighborhoods, and Galt Ocean Mile. The LauderGo! Micro Mover is jointly funded through Broward County's Mobility Advancement Program, grant funding through the Florida Department of Transportation, and the Department's Parking Enterprise Fund. The LauderGo! Water Trolley is solely funded by the City's General fund.

FY 2026 Anticipated Major Accomplishments

- Gathered customer feedback on the LauderGO! Community Shuttle's service quality
- Explored enhancements to the LauderGO! Community Shuttle's service such as improving branding and signage as well as pursuing the expansion of existing routes, leveraging funding opportunities through Broward County Transit
- Pursued additional grant funding to expand the services areas of the LauderGo! Micro Mover

FY 2027 Major Projects and Initiatives

- Utilize customer feedback received on the LauderGO! Community Shuttle's service quality to make data-driven improvements to routes as identified through the feedback process

Transportation and Mobility Department

Department 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	Percent of scheduled Community Shuttle services successfully completed	94%	93%	93%	≥90%	≥90%
	Average number of Community Shuttle complaints per month	1	2	2	≤2	≤2
	Number of riders on Community Shuttles per hour and per route	9.4	9.9	9.9	≥8.5	≥8.5
Guiding Principle: Customer Service	Percent of credit card and Pay-by-Phone meter sales	99%	99%	99%	≥98%	≥98%
	Percent of citations paid	74%	75%	77%	≥75%	≥75%
	Average meter revenue per parking space	\$1,980.37	\$2,195.29	\$2,000.00	≥\$1,900.00	≥\$1,900.00

General Fund

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 5,846,235	4,758,544	5,579,924	4,988,904	230,360	4.8%
Total Funding	5,846,235	4,758,544	5,579,924	4,988,904	230,360	4.8%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Transportation	2,277,054	2,531,955	3,436,475	2,617,127	85,172	3.4%
Microtransit	3,569,182	2,226,589	2,143,449	2,371,777	145,188	6.5%
Total Expenditures	5,846,235	4,758,544	5,579,924	4,988,904	230,360	4.8%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,461,062	1,728,124	1,568,128	1,910,177	182,053	10.5%
Operating Expenses	4,385,173	2,974,170	3,955,546	3,022,477	48,307	1.6%
Capital Outlay	-	56,250	56,250	56,250	-	0.0%
Total Expenditures	\$ 5,846,235	4,758,544	5,579,924	4,988,904	230,360	4.8%
Full Time Equivalents (FTEs)	12	11	11	11	-	0.0%

FY 2027 Major Variances

Personnel Services

- \$ 53,724 - Increase in health insurance expenses
- 19,572 - Increase in pension related costs

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Descriptions and Line Items by Division

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Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	801,491	957,660	957,660	859,734	1,036,851	1,036,851	79,191	8.27%	
10-1113 - Vac Mgmt Conv	2,114	4,700	4,700	4,700	5,006	5,006	306	6.51%	
10-1119 - Payroll Accrual	13,286	-	-	34,053	-	-	-	0.00%	
10-1401 - Car Allowances	20,020	24,360	24,360	20,970	24,360	24,360	-	0.00%	
10-1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	480	480	480	2,180	480	480	-	0.00%	
10-1501 - Overtime 1.5X Pay	-	-	-	79	-	-	-	0.00%	
10-1707 - Sick Termination Pay	119	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,513	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2210 - Pension - FRS	87,546	91,244	91,244	107,150	122,715	122,715	31,471	34.49%	
20-2299 - Pension - Def Cont	15,247	27,598	27,598	13,699	13,689	13,689	(13,909)	(50.40%)	
20-2301 - Soc Sec/ Medicare	61,436	75,383	75,383	69,887	80,160	80,160	4,777	6.34%	
20-2401 - Disability Insurance	362	500	500	287	533	533	33	6.60%	
20-2402 - Life Insurance	1,236	800	800	892	853	853	53	6.63%	
20-2404 - Health Insurance	138,678	160,872	160,872	137,379	193,085	193,085	32,213	20.02%	
20-2410 - Workers' Comp	6,961	12,793	12,793	12,793	12,793	12,793	-	0.00%	
Personnel Services	1,158,868	1,362,270	1,362,270	1,269,683	1,496,405	1,496,405	134,135	9.85%	
30-3101 - Acct & Auditing	22,500	30,000	30,000	30,000	30,600	30,600	600	2.00%	Audits mandated under the Mobility Advancement Program (MAP) Surtax Interlocal Agreement
30-3113 - Fin & Bank Serv	9	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	185,013	25,000	261,745	261,745	43,000	25,000	-	0.00%	Funding for outside consultant to review cost estimates for surtax projects

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3201 - Ad/ Marketing	4,170	6,000	6,000	6,000	4,000	4,000	(2,000)	(33.33%)	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	-	240	240	240	80	80	(160)	(66.67%)	Permits and license fees related to transportation projects and programs
30-3231 - Food Services	-	760	760	760	600	540	(220)	(28.95%)	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	25,822	85,000	94,717	94,717	63,150	63,150	(21,850)	(25.71%)	Metro Transportation Engineering & Construction Cooperative annual subscription (\$25,000), and \$38,150 for crosswalk lighting maintenance. Decrease due to the completion of initial maintenance backlog
30-3437 - Imp Rep & Maint	529,117	530,000	545,022	543,612	539,000	530,000	-	0.00%	BlueTooth Sensor Program, Annual Speed Radar Sign Program, annual speed hump installations, and funding for pavement markings
30-3516 - Printing Serv - Ext	210	-	-	-	200	-	-	0.00%	
30-3616 - Postage	-	500	500	500	500	500	-	0.00%	
30-3628 - Telephone/ Cable TV	5,614	7,346	7,346	7,346	5,615	5,615	(1,731)	(23.56%)	
30-3801 - Gasoline	1,768	800	800	1,059	1,700	1,700	900	112.50%	
30-3907 - Data Proc Supplies	2,414	18,360	18,360	18,360	15,559	3,000	(15,360)	(83.66%)	Decrease based on current annual software subscription for communications, outreach, and stakeholder tracking
30-3925 - Office Equip < \$5000	182	6,000	6,000	6,000	5,400	1,800	(4,200)	(70.00%)	Office equipment such as chairs, stand-up desks, monitors, etc. Decrease due to one-time cost associated with a new position

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3926 - Furniture < \$5000	-	2,500	2,500	2,500	5,000	-	(2,500)	(100.00%)	Decrease due to one-time cost associated with a new position
30-3928 - Office Supplies	2,368	3,800	3,800	3,800	2,250	3,800	-	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
30-3940 - Safety Shoes	500	650	650	650	650	650	-	0.00%	Project managers visiting construction sites need to have proper attire according to OSHA requirements
30-3949 - Uniforms	1,024	1,820	1,820	1,820	1,820	900	(920)	(50.55%)	Includes polo shirts, raincoats, jackets, belts, safety vest, hard hats, and safety glasses
30-3999 - Other Supplies	522	8,980	8,980	8,980	1,700	8,980	-	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
40-4113 - Memberships/Dues	12,275	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	13,192	20,400	20,400	20,400	20,400	20,400	-	0.00%	
40-4299 - Other Contributions	85,343	12,500	749,274	749,274	20,000	12,500	-	0.00%	National Association of City Transportation Officials City Membership
40-4308 - Overhead-Fleet	1,798	1,915	1,915	1,915	1,915	1,915	-	0.00%	
40-4322 - Servchg-Cent Serv	15,256	143,779	143,779	143,779	143,779	143,779	-	0.00%	
40-4343 - Servchg-Info Sys	50,694	43,953	43,953	43,953	43,953	43,953	-	0.00%	
40-4346 - Servchg-Pking Sys	128,145	128,145	128,145	128,145	128,145	128,145	-	0.00%	Salary Allocations for Parking Fund
40-4355 - Servchg-Print Shop	2,183	6,500	6,500	6,500	6,500	6,500	-	0.00%	Additional post card mailing for speed cushions
40-4372 - Servchg-Fleet Replacement	4,383	7,027	7,027	7,027	5,185	5,185	(1,842)	(26.21%)	
40-4373 - Servchg-Fleet O&M	3,123	3,868	3,868	3,868	4,188	4,188	320	8.27%	
40-4401 - Auto Liability	7,812	6,355	6,355	6,355	6,355	6,355	-	0.00%	
40-4404 - Fidelity Bonds	29	26	26	26	26	26	-	0.00%	
40-4407 - Emp Proceedings	458	256	256	256	256	256	-	0.00%	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4410 - General Liability	6,452	5,053	5,053	5,053	5,053	5,053	-	0.00%	
40-4416 - Other Ins Charges	5,808	5,752	5,752	5,752	5,752	5,752	-	0.00%	
Operating Expenses	1,118,185	1,113,435	2,111,693	2,110,542	1,112,481	1,064,472	(48,963)	(4.40%)	
60-6499 - Other Equipment	-	56,250	56,250	56,250	56,250	56,250	-	0.00%	BlueTooth Sensor Program
Capital Outlay	-	56,250	56,250	56,250	56,250	56,250	-	0.00%	
Transportation - General Fund Total	2,277,054	2,531,955	3,530,213	3,436,475	2,665,136	2,617,127	85,172	3.36%	

Transportation and Mobility Department

Microtransit - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	217,295	241,280	241,280	103,928	260,789	260,789	19,509	8.09%	
10-1107 - Part Time Salaries	18,270	37,100	37,100	15,498	39,512	39,512	2,412	6.50%	
10-1113 - Vac Mgmt Conv	1,079	1,700	1,700	1,700	1,811	1,811	111	6.53%	
10-1119 - Payroll Accrual	(5,760)	-	-	110,372	-	-	-	0.00%	
10-1401 - Car Allowances	7,290	7,680	7,680	3,000	7,680	7,680	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	19,163	19,675	19,675	1,134	21,573	21,573	1,898	9.65%	
20-2290 - Pension - Other	-	5,200	5,200	5,200	5,400	5,400	200	3.85%	
20-2299 - Pension - Def Cont	8,612	9,081	9,081	9,534	9,633	9,633	552	6.08%	
20-2301 - Soc Sec/ Medicare	18,066	19,045	19,045	8,460	20,537	20,537	1,492	7.83%	
20-2304 - Supplemental FICA	-	2,800	2,800	2,800	3,000	3,000	200	7.14%	
20-2307 - Year End FICA Accr	-	-	-	34,244	-	-	-	0.00%	
20-2401 - Disability Insurance	212	300	300	215	320	320	20	6.67%	
20-2402 - Life Insurance	238	200	200	130	213	213	13	6.50%	
20-2404 - Health Insurance	17,146	20,203	20,203	640	41,714	41,714	21,511	106.47%	
20-2410 - Workers' Comp	82	1,090	1,090	1,090	1,090	1,090	-	0.00%	
Personnel Services	302,194	365,854	365,854	298,445	413,772	413,772	47,918	13.10%	
30-3199 - Other Prof Serv	-	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	6,150	6,000	6,000	6,000	6,000	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	-	0.00%	
30-3231 - Food Services	57	120	120	120	120	120	-	0.00%	
30-3299 - Other Services	4	-	-	-	1,000	-	-	0.00%	
30-3437 - Imp Rep & Maint	26,706	-	13,353	13,353	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	7,998	1,500	1,500	1,500	3,000	1,500	-	0.00%	External printing services
30-3616 - Postage	-	200	200	200	200	200	-	0.00%	

Transportation and Mobility Department

Microtransit - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3628 - Telephone/ Cable TV	1,410	1,900	1,900	1,900	1,410	1,410	(490)	(25.79%)	
30-3907 - Data Proc Supplies	9,737	35,602	42,602	42,602	25,000	19,500	(16,102)	(45.23%)	Annual transportation planning software subscription and related processing charges
30-3925 - Office Equip < \$5000	1,574	400	400	950	400	400	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3926 - Furniture < \$5000	(740)	-	-	-	5,000	-	-	0.00%	
30-3928 - Office Supplies	519	500	500	754	500	500	-	0.00%	
30-3949 - Uniforms	-	-	-	-	500	200	200	100.00%	
30-3999 - Other Supplies	29,543	999	999	999	5,000	1,000	1	0.10%	
40-4113 - Memberships/Dues	259	-	-	-	-	-	-	0.00%	
40-4118 - Training	115	-	-	170	-	-	-	0.00%	
40-4119 - Training & Travel	3,879	4,900	4,900	4,900	4,900	4,900	-	0.00%	
40-4204 - Oper Subsidies	2,102,472	1,506,392	1,506,392	1,503,574	1,633,946	1,633,946	127,554	8.47%	This is a reimbursable expense from the Broward County's Surtax contribution towards the operation of the Community Bus Trolleys
40-4299 - Other Contributions	1,067,029	285,695	285,695	251,455	271,802	271,802	(13,893)	(4.86%)	This is for operation of the Water Trolley, which decreased due to a lower hourly rate
40-4343 - Servchg-Info Sys	7,438	7,142	7,142	7,142	7,142	7,142	-	0.00%	
40-4355 - Servchg- Print Shop	285	3,000	3,000	3,000	3,000	3,000	-	0.00%	
40-4404 - Fidelity Bonds	5	5	5	5	5	5	-	0.00%	
40-4407 - Emp Proceedings	83	51	51	51	51	51	-	0.00%	
40-4410 - General Liability	1,173	1,011	1,011	1,011	1,011	1,011	-	0.00%	
40-4416 - Other Ins Charges	1,291	1,278	1,278	1,278	1,278	1,278	-	0.00%	
Operating Expenses	3,266,988	1,860,735	1,881,088	1,845,004	1,975,305	1,958,005	97,270	5.23%	
Microtransit - General Fund Total	3,569,182	2,226,589	2,246,942	2,143,449	2,389,077	2,371,777	145,188	6.52%	

Surtax Fund

Transportation and Mobility Department - Transportation Surtax Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Transportation Surtax - 110	\$ -	1,786,000	1,952,345	2,491,994	705,994	39.5%
Total Funding	-	1,786,000	1,952,345	2,491,994	705,994	39.5%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Microtransit	-	1,786,000	1,952,345	2,491,994	705,994	39.5%
Total Expenditures	-	1,786,000	1,952,345	2,491,994	705,994	39.5%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Operating Expenses	-	1,786,000	1,952,345	2,491,994	705,994	39.5%
Total Expenditures	\$ -	1,786,000	1,952,345	2,491,994	705,994	39.5%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2027 Major Variances

Operating Expenses

\$ 705,994 - Increase in LauderGo! Micro Mover expenses due to higher hourly rates and extended operational hours based on current grant award

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Descriptions and Line Items by Division

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Transportation and Mobility Department

Microtransit - Transportation Surtax

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
337-406 - Broward County - Transportation	-	3,866,172	3,866,172	3,753,871	(3,841,408)	3,841,408	(24,764)	(0.64%)	Surtax funding for Circuit Microtransit and CIP projects
Revenue	-	3,866,172	3,866,172	3,753,871	(3,841,408)	3,841,408	(24,764)	(0.64%)	

Transportation and Mobility Department

Microtransit - Transportation Surtax

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4299 - Other Contributions	-	1,786,000	1,786,000	1,952,345	2,491,994	2,491,994	705,994	39.53%	Funding supports continued micro-transit operations for Downtown/Coral Ridge and Galt Mile to maintain service coverage and reliability across both service areas
Operating Expenses	-	1,786,000	1,786,000	1,952,345	2,491,994	2,491,994	705,994	39.53%	
Microtransit - Transportation Surtax Total	-	1,786,000	1,786,000	1,952,345	2,491,994	2,491,994	705,994	39.53%	

Parking Fund

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Parking System - 461	\$ 23,603,575	24,087,323	24,137,675	24,261,818	174,495	0.7%
Total Funding	23,603,575	24,087,323	24,137,675	24,261,818	174,495	0.7%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Loans and Notes	133,176	138,798	138,798	142,721	3,923	2.8%
Transp. & Mobility Admin Support	2,490,034	2,476,732	2,467,757	2,522,095	45,363	1.8%
Parking Services	20,980,366	21,471,793	21,531,120	21,597,002	125,209	0.6%
Total Expenditures	23,603,575	24,087,323	24,137,675	24,261,818	174,495	0.7%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	7,165,296	8,229,178	8,059,803	8,663,356	434,178	5.3%
Operating Expenses	15,640,593	15,555,210	15,663,395	15,359,728	(195,482)	(1.3%)
Capital Outlay	664,511	164,137	275,679	96,013	(68,124)	(41.5%)
Debt Services	133,176	138,798	138,798	142,721	3,923	2.8%
Total Expenditures	\$ 23,603,575	24,087,323	24,137,675	24,261,818	174,495	0.7%
Full Time Equivalent (FTEs)	79	75	75	75	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ (72,138) - Decrease in pavement markings maintenance program to reflect routine maintenance only
- (62,682) - Decrease in revenue share disbursement to One Broward LLC & Bridgeside Square Garage based on contractual agreement
- (51,186) - Decrease in one-time cost of Maintenance of Traffic data processing supplies

Capital Outlay

96,013 - Funding for planned fleet replacements for FY 2027

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Descriptions and Line Items by Division

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Transportation and Mobility Department

Loans and Notes - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
70-7103 - Principal - Loans	122,058	128,285	128,285	-	134,746	134,746	6,461	5.04%	
70-7203 - Interest Exp - Loans	11,117	10,513	10,513	-	7,975	7,975	(2,538)	(24.14%)	
Debt Services	133,176	138,798	138,798	-	142,721	142,721	3,923	2.83%	
	133,176	138,798	138,798	-	142,721	142,721	3,923	2.83%	

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
369-900 - Other Miscellaneous Income	5	-	-	-	-	-	-	0.00%	
369-902 - Interfund Service Charge	128,145	128,145	128,145	128,145	-	128,145	-	0.00%	Salary allocations
Revenue	128,150	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 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	704,552	677,269	677,269	626,648	702,269	702,269	25,000	3.69%	
10-1113 - Vac Mgmt Conv	3,917	-	-	1,260	-	-	-	0.00%	
10-1119 - Payroll Accrual	6,109	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	2,643	3,099	3,099	2,663	2,804	2,804	(295)	(9.52%)	
10-1316 - Upgrade Pay	2,607	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	13,870	11,760	11,760	11,760	12,360	12,360	600	5.10%	
10-1407 - Expense Allowances	3,960	4,320	4,320	2,880	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	680	960	960	480	480	480	(480)	(50.00%)	
10-1501 - Overtime 1.5X Pay	-	1,600	1,600	-	1,700	1,700	100	6.25%	
10-1504 - Overtime 1X Pay	-	300	300	-	320	320	20	6.67%	
10-1604 - Direct Labor Credits	(3,596)	(5,500)	(5,500)	(590)	(3,500)	-	5,500	(100.00%)	This is a budgeted reimbursement to the Parking Fund for employees assigned to Arts and Sciences Garage
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	20,489	21,882	21,882	21,882	25,647	25,647	3,765	17.21%	
20-2210 - Pension - FRS	34,679	67,458	67,458	58,347	67,345	67,345	(113)	(0.17%)	
20-2299 - Pension - Def Cont	33,572	9,824	9,824	14,623	11,718	11,718	1,894	19.28%	
20-2301 - Soc Sec/ Medicare	53,142	50,218	50,218	43,653	51,185	51,185	967	1.93%	
20-2304 - Supplemental FICA	-	100	100	100	200	200	100	100.00%	
20-2401 - Disability Insurance	783	900	900	301	959	959	59	6.56%	
20-2402 - Life Insurance	1,103	500	500	1,232	533	533	33	6.60%	
20-2404 - Health Insurance	85,285	80,131	80,131	73,981	88,448	88,448	8,317	10.38%	
20-2410 - Workers' Comp	542	478	478	478	478	478	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	28,028	26,062	26,062	26,062	26,062	26,062	-	0.00%	
Personnel Services	993,366	952,361	952,361	886,760	994,328	997,828	45,467	4.77%	
30-3101 - Acct & Auditing	317	200	200	200	400	400	200	100.00%	Finance charges for auditing
30-3199 - Other Prof Serv	12,013	22,573	57,725	55,054	50,000	22,573	-	0.00%	Financial sustainability analysis conducted by Stantec

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3201 - Ad/Marketing	1,368	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, and for public announcements related to parking rate study and other parking related notices
30-3216 - Costs/Fees/Permits	128	500	500	500	-	500	-	0.00%	Elevator permits
30-3222 - Custodial Services	23,609	18,500	18,500	18,821	23,000	23,000	4,500	24.32%	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building
30-3231 - Food Services	3,115	1,420	1,420	1,420	1,420	1,420	-	0.00%	Funding for employee engagement activities based on a citywide allocation
30-3237 - Lawn & Tree Service	1,920	1,440	1,440	5,850	3,000	1,440	-	0.00%	Services provided by outside vendors for lawn and tree service (\$120 per month)
30-3249 - Security Services	4,345	6,147	6,147	1,440	4,000	4,000	(2,147)	(34.93%)	Micro Security and Security Trend for 290 building
30-3299 - Other Services	5,218	3,000	3,000	3,000	3,000	3,000	-	0.00%	Pest control services for the 290 Parking administration building
30-3304 - Office Equip Rent	4,156	4,256	4,256	4,406	4,300	4,256	-	0.00%	Shared costs of the Toshiba color copier on the 2nd floor of the 290 building
30-3407 - Equip Rep & Maint	5,734	5,000	5,000	5,000	5,000	5,000	-	0.00%	Elevator repair/maintenance outside contract
30-3428 - Bldg Rep & Maint	293	2,100	2,100	18,933	5,000	2,100	-	0.00%	Elevator repair/maintenance outside contract
30-3437 - Imp Rep & Maint	5,950	-	-	-	1,000	-	-	0.00%	
30-3601 - Electricity	18,220	21,400	21,400	21,480	19,664	19,664	(1,736)	(8.11%)	
30-3616 - Postage	44	100	100	100	100	100	-	0.00%	
30-3628 - Telephone/Cable TV	5,139	18,900	18,900	18,900	5,139	5,139	(13,761)	(72.81%)	
30-3634 - Water/Sew/Storm	3,910	5,300	5,300	5,300	4,547	4,547	(753)	(14.21%)	
30-3907 - Data Proc Supplies	1,989	2,100	2,100	2,100	2,000	2,000	(100)	(4.76%)	Software renewals for AutoCAD, Photoshop, Adobe Reader
30-3916 - Janitorial Supplies	7,463	4,000	4,000	8,000	7,000	7,000	3,000	75.00%	Janitorial supplies for the administration building
30-3922 - Medical Supplies	-	100	100	100	-	-	(100)	(100.00%)	
30-3925 - Office Equip < \$5000	2,936	1,000	1,000	1,000	1,000	1,200	200	20.00%	Office equipment such as chairs, stand-up desks, monitors, etc.

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3926 - Furniture < \$5000	2,798	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	1,089	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, folders, envelopes, etc.
30-3931 - Periodicals & Mag	28	-	-	-	-	-	-	0.00%	
30-3937 - Safety/Train Mat	-	-	-	300	-	-	-	0.00%	
30-3940 - Safety Shoes	250	-	-	-	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	4,235	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	453	500	500	639	-	1,400	900	180.00%	
30-3999 - Other Supplies	10,399	1,500	1,500	4,119	-	-	(1,500)	(100.00%)	Miscellaneous supplies for Parking Administration
40-4113 - Memberships/Dues	849	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	13,178	13,250	13,250	13,250	13,600	13,600	350	2.64%	
40-4304 - Indirect Admin Serv	320,183	361,202	361,202	361,202	361,202	361,202	-	0.00%	
40-4316 - ROI Admin Chg	72,443	72,443	72,443	72,443	72,443	72,443	-	0.00%	
40-4322 - Servchg-Cent Serv	511,301	496,730	496,730	496,730	496,730	496,730	-	0.00%	
40-4343 - Servchg-Info Sys	321,002	336,661	336,661	336,661	336,661	336,661	-	0.00%	
40-4346 - Servchg-Pking Sys	96,695	96,695	96,695	96,695	-	96,695	-	0.00%	Service charge for administrative support from the General Fund
40-4355 - Servchg-Print Shop	-	906	906	906	-	-	(906)	(100.00%)	
40-4361 - Servchg-Pub Works	7,110	2,520	2,520	2,520	14,269	14,269	11,749	466.23%	
40-4404 - Fidelity Bonds	21	18	18	18	18	18	-	0.00%	
40-4407 - Emp Proceedings	333	179	179	179	179	179	-	0.00%	
40-4410 - General Liability	22,562	16,396	16,396	16,396	16,396	16,396	-	0.00%	
40-4416 - Other Ins Charges	3,872	3,835	3,835	3,835	3,835	3,835	-	0.00%	
Operating Expenses	1,496,669	1,524,371	1,559,523	1,580,997	1,458,403	1,524,267	(104)	(0.01%)	
Transp. & Mobility Admin Support - Parking System Total	2,490,034	2,476,732	2,511,884	2,467,757	2,452,731	2,522,095	45,363	1.83%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
344-500 - Service Charge - Parking Facilities	24,801,857	23,143,710	23,143,710	24,829,407	-	24,918,454	1,774,744	7.67%	Revenues generated at parking facilities based on past performance
344-900 - Service Charge - Other Transportation Charges	8,100	-	-	9,000	8,100	8,100	8,100	100.00%	
354-007 - Parking Citations	3,594,485	4,200,000	4,200,000	3,751,297	-	3,594,485	(605,515)	(14.42%)	Parking citations revenue; decrease based on historic trend
354-008 - Handicap Parking Citations	82,807	66,000	66,000	63,850	-	82,808	16,808	25.47%	Increased revenue based on past performance
354-009 - Crossing Guard Parking Surcharge	1,255	-	-	432	1,255	1,255	1,255	100.00%	
354-010 - Citation Fines	115	-	-	53	-	-	-	0.00%	
354-011 - Special Magistrate Board Fines	-	-	-	(60)	-	-	-	0.00%	
361-101 - Earnings - Pooled Investments	-	527,400	527,400	527,400	527,400	527,400	-	0.00%	
362-000 - Rents And Royalties	210,548	305,500	305,500	305,500	-	210,548	(94,952)	(31.08%)	Agreement based revenue
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	52,650	-	-	6,250	28,500	-	-	0.00%	
369-900 - Other Miscellaneous Income	(10,378)	24,252	24,252	24,252	-	4,881	(19,371)	(79.87%)	
369-902 - Interfund Service Charge	3,450	6,336	6,336	6,336	-	3,450	(2,886)	(45.55%)	
Revenue	28,744,890	28,273,198	28,273,198	29,523,717	565,255	29,351,381	1,078,183	3.81%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,742,312	4,283,132	4,283,132	4,249,948	4,362,801	4,362,801	79,669	1.86%	
10-1104 - Temporary Salaries	-	61,400	61,400	-	65,392	65,392	3,992	6.50%	
10-1107 - Part Time Salaries	154,870	304,400	304,400	225,221	324,187	324,187	19,787	6.50%	
10-1110 - Sick Conv to Cash	3,568	-	-	3,813	4,061	4,061	4,061	100.00%	
10-1113 - Vac Mgmt Conv	12,989	-	-	3,456	-	-	-	0.00%	
10-1116 - Comp Absences	41,599	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	25,163	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	2,706	5,932	5,932	5,062	6,111	6,111	179	3.02%	
10-1201 - Longevity Pay	21,012	14,236	14,236	14,236	14,581	14,581	345	2.42%	
10-1304 - Assignment Pay	1,268	-	-	1,840	-	-	-	0.00%	
10-1310 - Shift Differential	6,400	5,330	5,330	6,584	5,330	5,330	-	0.00%	
10-1316 - Upgrade Pay	1,107	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	18,010	14,760	14,760	15,760	14,760	14,760	-	0.00%	
10-1407 - Expense Allowances	10,440	8,640	8,640	10,560	11,520	11,520	2,880	33.33%	
10-1413 - Cellphone Allowance	460	1,440	1,440	4,040	1,440	1,440	-	0.00%	
10-1501 - Overtime 1.5X Pay	192,030	188,100	188,100	206,385	200,330	200,330	12,230	6.50%	
10-1504 - Overtime 1X Pay	5,332	1,000	1,000	3,331	1,070	1,070	70	7.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	567	-	-	-	-	-	-	0.00%	
10-1604 - Direct Labor Credits	(30,595)	(25,929)	(25,929)	(5,009)	(25,929)	(25,929)	-	0.00%	
10-1707 - Sick Termination Pay	9,887	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	24,206	-	-	1,437	-	-	-	0.00%	
20-2119 - Wellness Incentives	5,000	4,500	4,500	4,500	4,500	4,500	-	0.00%	
20-2204 - Pension - General Emp	230,799	249,234	249,234	249,234	264,280	264,280	15,046	6.04%	
20-2210 - Pension - FRS	310,766	369,445	369,445	432,968	405,340	405,340	35,895	9.72%	
20-2220 - Change In Net Pension Liability	(133,091)	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	51,300	51,300	-	52,900	52,900	1,600	3.12%	
20-2299 - Pension - Def Cont	69,330	54,947	54,947	56,933	46,621	46,621	(8,326)	(15.15%)	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2301 - Soc Sec/ Medicare	307,427	331,107	331,107	362,226	337,459	337,459	6,352	1.92%	
20-2304 - Supplemental FICA	-	42,800	42,800	-	45,900	45,900	3,100	7.24%	
20-2401 - Disability Insurance	1,736	2,100	2,100	1,357	2,238	2,238	138	6.57%	
20-2402 - Life Insurance	3,948	2,600	2,600	4,783	2,771	2,771	171	6.58%	
20-2404 - Health Insurance	818,246	886,070	886,070	894,105	1,097,592	1,097,592	211,522	23.87%	
20-2405 - Post Employment Health Obligation	(111,365)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	6,500	6,500	6,500	6,500	6,500	-	0.00%	
20-2410 - Workers' Comp	111,788	121,775	121,775	121,775	121,775	121,775	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	314,019	291,998	291,998	291,998	291,998	291,998	-	0.00%	
Personnel Services	6,171,931	7,276,817	7,276,817	7,173,043	7,665,528	7,665,528	388,711	5.34%	
30-3101 - Acct & Auditing	4,405	4,200	4,200	4,200	3,500	3,500	(700)	(16.67%)	Finance Department charges to the Parking fund for accounting and auditing services
30-3107 - Data Proc Serv	-	-	-	241	-	-	-	0.00%	
30-3113 - Fin & Bank Serv	1,277,473	1,313,016	1,313,016	1,313,016	1,250,737	1,265,031	(47,985)	(3.65%)	Bank service fees for credit card transactions online and in person payments
30-3216 - Costs/Fees/Permits	1,250	13,328	13,328	13,328	5,000	2,550	(10,778)	(80.87%)	
30-3222 - Custodial Services	279,994	294,334	294,334	297,859	288,807	288,807	(5,527)	(1.88%)	Custodial services for Parking Services
30-3231 - Food Services	614	500	500	500	500	500	-	0.00%	
30-3237 - Lawn & Tree Service	253,795	698,551	715,619	685,000	482,513	698,551	-	0.00%	Funding to conduct tree trimming and quarterly landscape within the parking garages and lots
30-3240 - Mgmt/Oper Serv	946,240	1,320,382	1,320,382	1,320,382	1,320,193	1,258,700	(61,682)	(4.67%)	This is the estimated reimbursement to One Broward LLC (City Hall Garage) & Bridgeside Square Garage based on revenues
30-3249 - Security Services	10,280	11,100	11,100	11,865	11,300	11,100	-	0.00%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3299 - Other Services	1,492,747	1,424,291	1,426,526	1,425,517	1,638,887	1,440,730	16,439	1.15%	Other services including: Paybyphone expenses; AutoNation parking agreement; Valley Collection; IPS Group; Honeywell; Asset Performance Group (dba Law Enforcement System); Global Parking Solutions; Sentinel Fire Protection and Service
30-3304 - Office Equip Rent	6,419	7,141	7,141	7,141	7,369	7,369	228	3.19%	Toshiba copier lease
30-3401 - Computer Maint	115,454	135,500	135,500	135,500	127,000	127,000	(8,500)	(6.27%)	Software: T2 Systems
30-3407 - Equip Rep & Maint	42,446	28,600	28,600	28,600	46,297	30,000	1,400	4.90%	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	5,614	7,800	7,800	7,800	10,614	10,614	2,814	36.08%	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	87,034	148,798	215,128	215,128	71,209	76,660	(72,138)	(48.48%)	Recurring funding for Parking Pavement Markings Maintenance Program; decrease due to the completion of the original maintenance backlog
30-3601 - Electricity	97,760	105,400	105,400	105,400	105,506	105,506	106	0.10%	
30-3613 - Special Delivery	-	500	500	500	-	-	(500)	(100.00%)	
30-3616 - Postage	32,125	43,500	43,500	43,500	42,800	42,800	(700)	(1.61%)	Postage for customer correspondence for citations, boot notices, etc.
30-3628 - Telephone/ Cable TV	26,169	21,800	21,800	21,800	26,170	26,170	4,370	20.05%	
30-3634 - Water/Sew/ Storm	131,274	87,900	87,900	87,900	152,675	152,675	64,775	73.69%	
30-3801 - Gasoline	46,132	44,100	44,100	44,360	47,800	47,800	3,700	8.39%	
30-3804 - Diesel Fuel	-	300	300	129	-	-	(300)	(100.00%)	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	4,017	55,186	55,689	55,186	29,621	4,000	(51,186)	(92.75%)	Decrease due to onetime 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	16,969	16,780	16,780	18,000	15,967	15,967	(813)	(4.84%)	Janitorial supplies for parking services facilities, such as: cleaning chemicals, trash bags, paper towels
30-3925 - Office Equip < \$5000	400	5,000	5,000	5,000	2,000	2,000	(3,000)	(60.00%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	5,752	10,200	10,200	10,200	8,934	8,934	(1,266)	(12.41%)	Copier paper, printer supplies, forms, file folders, notepads, cashier receipt paper
30-3940 - Safety Shoes	4,349	17,072	17,072	17,072	15,722	17,072	-	0.00%	Required equipment for enforcement and security personnel
30-3946 - Tools/Equip < \$5000	-	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	25,042	34,283	34,283	34,283	36,452	20,150	(14,133)	(41.22%)	Required by contract for customer service, enforcement, security, and maintenance personnel
30-3999 - Other Supplies	165,452	143,000	143,000	143,000	126,031	143,000	0	0.00%	Expenses for Parking Services including: Signs in a Flash; US Wholesale Pipe and Tube; Amtec Sales; DriStick Decal Corp; American Battery; Graphic Ticket System; Hamner Parking Lot car stops, and other miscellaneous supplies
40-4113 - Memberships/Dues	-	-	-	833	-	-	-	0.00%	
40-4119 - Training & Travel	7,270	21,450	21,450	12,331	25,450	25,450	4,000	18.65%	
40-4204 - Oper Subsidies	146,190	219,765	219,765	219,765	219,765	240,000	20,235	9.21%	Parking funds contribution to the operations of the LauderGo! Micro Mover Program
40-4210 - Social Contr	293,735	305,500	305,500	305,500	305,500	305,500	-	0.00%	Arts/Sciences Garage-revenue offset in rents and royalties
40-4299 - Other Contributions	12,001	-	-	-	-	-	-	0.00%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4304 - Indirect Admin Serv	1,183,785	1,316,261	1,316,261	1,316,261	1,316,261	1,316,261	-	0.00%	
40-4308 - Overhead-Fleet	75,997	65,844	65,844	65,844	65,844	65,844	-	0.00%	
40-4316 - ROI Admin Chg	3,091,252	3,091,252	3,091,252	3,091,252	3,091,252	3,091,252	-	0.00%	
40-4337 - Servchg-Fire	1,179,204	1,201,839	1,201,839	1,201,839	1,173,999	1,173,999	(27,840)	(2.32%)	
40-4343 - Servchg-Info Sys	808,740	886,381	886,381	886,381	886,381	886,381	-	0.00%	
40-4352 - Servchg-Police	12,004	106,296	106,296	106,296	111,079	111,079	4,783	4.50%	Patrolling of the Riverwalk Center Garage on weekends
40-4355 - Servchg-Print Shop	38,175	30,200	30,200	30,200	41,100	30,200	-	0.00%	
40-4361 - Servchg-Pub Works	6,000	-	-	-	-	-	-	0.00%	
40-4373 - Servchg-Fleet O&M	137,964	140,883	140,883	140,883	129,702	129,702	(11,181)	(7.94%)	
40-4401 - Auto Liability	48,514	46,706	46,706	46,706	46,706	46,706	-	0.00%	
40-4404 - Fidelity Bonds	181	185	185	185	185	185	-	0.00%	
40-4407 - Emp Proceedings	10,712	6,802	6,802	6,802	6,802	6,802	-	0.00%	
40-4410 - General Liability	140,932	132,332	132,332	132,332	132,332	132,332	-	0.00%	
40-4416 - Other Ins Charges	30,977	34,513	34,513	34,513	34,513	34,513	-	0.00%	
40-4428 - Prop/Fire Insurance	375,408	423,868	423,868	423,868	423,868	423,868	-	0.00%	
50-5604 - Writeoff A/R & Other	(13,600)	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	1,479,279	-	-	-	-	-	-	0.00%	
Operating Expenses	14,143,925	14,030,839	14,116,974	14,082,398	13,892,544	13,835,461	(195,378)	(1.39%)	
60-6416 - Vehicles	614,707	164,137	275,679	275,679	96,013	96,013	(68,124)	(41.50%)	Replacement of three (3) vehicles based upon the established replacement schedule
60-6499 - Other Equipment	49,804	-	-	-	-	-	-	0.00%	
Capital Outlay	664,511	164,137	275,679	275,679	96,013	96,013	(68,124)	(41.50%)	
Parking Services - Parking System Total	20,980,366	21,471,793	21,669,470	21,531,120	21,654,085	21,597,002	125,209	0.58%	

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Arts and Science District Garage Fund

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Arts and Science District Garage - 643	\$ 2,360,956	2,449,996	2,311,365	-	(2,449,996)	(100.0%)
Total Funding	2,360,956	2,449,996	2,311,365	-	(2,449,996)	(100.0%)

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Arts & Science District Garage	2,360,956	2,449,996	2,311,365	-	(2,449,996)	(100.0%)
Total Expenditures	2,360,956	2,449,996	2,311,365	-	(2,449,996)	(100.0%)

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	267,419	435,648	296,083	-	(435,648)	(100.0%)
Operating Expenses	2,093,537	2,014,348	2,015,282	-	(2,014,348)	(100.0%)
Total Expenditures	\$ 2,360,956	2,449,996	2,311,365	-	(2,449,996)	(100.0%)
Full Time Equivalents (FTEs)	3	3	3	-	(3)	(100.0%)

FY 2027 Major Variances

Personnel Services

\$ (435,648) - Decrease in personnel services as the operations of the Arts & Science District Garage will be transferred to the Performing Arts Center

Operating Expenses

(2,014,348) - Decrease in operational services as the operations of the Arts & Science District Garage will be transferred to the Performing Arts Center



**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 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
344-500 - Service Charge - Parking Facilities	2,398,541	2,449,996	2,449,996	2,203,372	(51,454)	-	(2,449,996)	(100.00%)	Reduction due to new PACA agreement moving to outside operations. 16% of revenue per agreement is budgeted in Parking Fund: 362-000 - Rents And Royalties
Revenue	2,398,541	2,449,996	2,449,996	2,203,372	(51,454)	-	(2,449,996)	(100.00%)	

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	101,978	135,792	135,792	134,398	-	-	(135,792)	(100.00%)	
10-1104 - Temporary Salaries	-	114,700	114,700	-	-	-	(114,700)	(100.00%)	
10-1107 - Part Time Salaries	52,786	66,500	66,500	45,170	-	-	(66,500)	(100.00%)	
10-1116 - Comp Absences	6,678	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	10,149	-	-	-	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	6,092	-	-	3,997	-	-	-	0.00%	
10-1601 - Direct Labor Charges	34,191	28,800	28,800	28,800	28,800	-	(28,800)	(100.00%)	
20-2210 - Pension - FRS	20,202	19,030	19,030	23,914	-	-	(19,030)	(100.00%)	
20-2290 - Pension - Other	-	25,400	25,400	-	-	-	(25,400)	(100.00%)	
20-2301 - Soc Sec/ Medicare	12,001	10,389	10,389	12,207	-	-	(10,389)	(100.00%)	
20-2304 - Supplemental FICA	-	13,900	13,900	-	-	-	(13,900)	(100.00%)	
20-2402 - Life Insurance	69	-	-	207	-	-	-	0.00%	
20-2404 - Health Insurance	20,289	18,984	18,984	46,237	-	-	(18,984)	(100.00%)	
20-2407 - Unemployment Comp	-	1,000	1,000	-	-	-	(1,000)	(100.00%)	
20-2410 - Workers' Comp	2,984	1,153	1,153	1,153	-	-	(1,153)	(100.00%)	
Personnel Services	267,419	435,648	435,648	296,083	28,800	-	(435,648)	(100.00%)	
30-3113 - Fin & Bank Serv	11,341	-	-	934	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	256	200	200	200	200	-	(200)	(100.00%)	Reduction for elevator permit due to the transition of garage operations to PACA
30-3222 - Custodial Services	16,744	16,790	16,790	16,790	16,790	-	(16,790)	(100.00%)	Reduction for custodial services due to the transition of garage operations to PACA
30-3237 - Lawn & Tree Service	4,960	51,719	51,719	51,719	51,719	-	(51,719)	(100.00%)	Reduction for lawn and tree service due to the transition of garage operations to PACA
30-3249 - Security Services	1,560	9,000	9,000	9,000	9,000	-	(9,000)	(100.00%)	Reduction for security services due to the transition of garage operations to PACA
30-3299 - Other Services	1,814,183	1,518,431	1,518,431	1,518,431	1,518,431	-	(1,518,431)	(100.00%)	Reduction for meter communication services due to the transition of garage operations to PACA
30-3407 - Equip Rep & Maint	858	-	-	-	-	-	-	0.00%	

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account


Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	799	6,000	6,000	6,000	6,000	-	(6,000)	(100.00%)	Reduction for non-capital related repairs and maintenance due to the transition of garage operations to PACA
30-3437 - Imp Rep & Maint	-	97,216	97,216	97,216	97,216	-	(97,216)	(100.00%)	Reduction for facility assessment and Stormwater Cleaning and Inspection Program due to the transition of garage operations to PACA
30-3601 - Electricity	9,235	17,600	17,600	17,600	-	-	(17,600)	(100.00%)	
30-3628 - Telephone/Cable TV	631	900	900	900	-	-	(900)	(100.00%)	
30-3634 - Water/Sew/Storm	969	1,200	1,200	1,200	-	-	(1,200)	(100.00%)	
30-3916 - Janitorial Supplies	1,379	1,500	1,500	1,500	1,500	-	(1,500)	(100.00%)	
30-3925 - Office Equip < \$5000	-	500	500	500	500	-	(500)	(100.00%)	Reduction for equipment less than \$5,000 such as printers, office furniture and chairs due to the transition of garage operations to PACA
30-3928 - Office Supplies	-	500	500	500	500	-	(500)	(100.00%)	Reduction for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc. due to the transition of garage operations to PACA
30-3940 - Safety Shoes	500	1,250	1,250	1,250	1,250	-	(1,250)	(100.00%)	Reduction for safety shoes for part-time staff due to the transition of garage operations to PACA
30-3949 - Uniforms	1,221	1,900	1,900	1,900	1,900	-	(1,900)	(100.00%)	Reduction for safety uniforms for part-time and temporary staff due to the transition of garage operations to PACA
30-3999 - Other Supplies	4,459	6,000	6,000	6,000	6,000	-	(6,000)	(100.00%)	Reduction for miscellaneous supplies, signs, hardware, insecticides, and rodent removal due to the transition of garage operations to PACA
40-4304 - Indirect Admin Serv	54,910	70,834	70,834	70,834	-	-	(70,834)	(100.00%)	
40-4308 - Overhead-Fleet	-	339	339	339	-	-	(339)	(100.00%)	
40-4343 - Servchg-Info Sys	37,888	38,858	38,858	38,858	-	-	(38,858)	(100.00%)	
40-4355 - Servchg-Print Shop	3,180	4,000	4,000	4,000	4,000	-	(4,000)	(100.00%)	

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4372 - Servchg-Fleet Replacement	-	3,437	3,437	3,437	-	-	(3,437)	(100.00%)	
40-4373 - Servchg-Fleet O&M	-	1,005	1,005	1,005	-	-	(1,005)	(100.00%)	
40-4401 - Auto Liability	-	885	885	885	-	-	(885)	(100.00%)	
40-4404 - Fidelity Bonds	3	8	8	8	-	-	(8)	(100.00%)	
40-4407 - Emp Proceedings	42	77	77	77	-	-	(77)	(100.00%)	
40-4410 - General Liability	34,567	57,593	57,593	57,593	-	-	(57,593)	(100.00%)	
40-4416 - Other Ins Charges	-	639	639	639	-	-	(639)	(100.00%)	
40-4428 - Prop/Fire Insurance	93,852	105,967	105,967	105,967	-	-	(105,967)	(100.00%)	
Operating Expenses	2,093,537	2,014,348	2,014,348	2,015,282	1,715,006	-	(2,014,348)	(100.00%)	
Arts & Science District Garage - Arts and Science District Garage Total	2,360,956	2,449,996	2,449,996	2,311,365	1,743,806	-	(2,449,996)	(100.00%)	

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General Fund Decision Packages

FY 2027 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	Transportation Planning Support - Cost Development & Data Collection	-	31,775	31,775
2	Program - Revised	Rectangular Rapid Flashing Beacons (RRFB) Maintenance Program	-	40,000	40,000
3	Program - Revised	Micro-Transit Expansion for Citywide Events	-	30,000	30,000
4	Program - New	Road Safety Audits for Grant Applications	-	50,000	50,000
5	Program - New	Bike Parking and Repair Stations (U-Racks)	-	20,000	20,000
6	Program - New	Rectangular Rapid Flashing Beacons (RRFB) Installation: Southwest 4th Avenue	-	50,000	2,400
			-	\$221,775	\$174,175

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Transportation Planning Support - Cost Development & Data Collection
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	10/26

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 (TAM) Department is requesting approval of \$31,775 in recurring funding to retain consultant support for planning-level cost development and targeted data collection for transportation projects. Services will support budget development, capital planning, and grant readiness using municipal unit costs, recent bid data, and professional judgment. Scope excludes detailed engineering design, permitting, or plans specifications and estimate (PS&E) development.

This request addresses a gap in planning-level support, including cost development, data collection, and project scoping needed to advance projects to a stage where they can be programmed, funded, or submitted for grants. These services require flexible, on-demand resources and specialized tools that are not part of TAM's current internal capacity.

The consultant will collect and analyze transportation-related data required for planning-level cost development and project scoping, including:

- Traffic volumes (vehicular, pedestrian, and bicycle)
- Speed data and travel time analysis
- Turning movement counts at intersections
- Crash data and safety trends
- Parking utilization and turnover rates
- Origin-destination patterns
- Field conditions, including signage, pavement markings, Americans with Disabilities Act (ADA) compliance, and visibility

The consultant will support transportation planning and safety initiatives within TAM, including traffic calming studies, grant-supported projects, and Capital Improvement Project (CIP) concept development.

These efforts include a range of low, mid, and high-complexity projects such as striping and signage improvements, intersection upgrades, multimodal corridor studies, and streetscape enhancements, consistent with the planning-level cost development needs identified in this request.

Engaging consultants ensures consistent cost projections and strengthens the City's competitiveness for external funding opportunities.

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

The use of a third-party consultant is the most efficient approach to support multiple concurrent planning efforts and ensure timely, consistent, and grant-ready project development.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Cost Estimates Completed (Annually)	0	0	40

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 Traffic	30-3199		Other Prof Serv	\$155 per hour, a total of 205 hours annually	31,775	31,775

FY 2027 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures					31,775	31,775
Net					\$31,775	\$31,775

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	31,775	31,775

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Rectangular Rapid Flashing Beacons (RRFB) Maintenance Program
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/27

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 \$40,000 in recurring annual operating funding to maintain pedestrian crossing signals, including Rectangular Rapid Flashing Beacons (RRFBs) and in-roadway light assemblies at approximately 40 locations Citywide.

RRFBs are high-visibility flashing light-emitting diode (LED) beacons installed at marked crosswalks to increase driver awareness and improve yielding to pedestrians.

The amount requested per RRFB is \$2,400 (12% of the installation amount of \$20,000) and is based on industry practice for electronic traffic control devices, which require ongoing maintenance, repairs, and component replacement due to environmental exposure and system wear. This amount represents a planning-level estimate covering routine servicing, battery replacement, and unplanned repairs across the inventory.

RRFB systems typically have a lifecycle of approximately seven (7) years, depending on usage and environmental conditions. Individual components such as batteries, solar panels, and LED beacons may require replacement at shorter intervals within that lifecycle. The funding level is aligned with the estimated inventory and life cycle maintenance requirements.

With dedicated funding, maintenance can shift to a proactive approach, reducing downtime, controlling repair costs, and enhancing overall pedestrian safety performance.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of RRFBs serviced annually	2	0	40

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 Traffic	30-3199		Other Prof Serv	\$2,400 per Rectangular Rapid Flashing Beacons (RRFB)	40,000	40,000
Total Expenditures					40,000	40,000
Net					\$40,000	\$40,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	40,000	40,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 3
Title of Request: Micro-Transit Expansion for Citywide Events
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/26

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

Transportation and Mobility is requesting \$30,000 in recurring funding dedicated to LauderGO! Micro Mover vehicles for approximately six (6) Citywide special events.

The existing neighborhood micro-transit service is grant-funded and limited to its designated service areas, making it unavailable for redeployment to support event operations. This request establishes dedicated, event-specific mobility services to support a range of officially sanctioned City events and activities throughout the year, including large-scale community gatherings, and seasonal celebrations.

Funding advances priorities related to mobility management, congestion reduction, public safety, and equitable access by reducing parking demand and single-occupancy vehicle trips while improving accessibility to high-attendance City sponsored events.

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

Yes, this request is serviced by a third party provider.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Special Events Serviced Annually	0	0	6

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						
Community Bus	40-4299		Other Contributions	LauderGO! Micro Mover vehicles for approximately six (6) Citywide special events	30,000	30,000
Total Expenditures					30,000	30,000
Net					\$30,000	\$30,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	30,000	30,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: Road Safety Audits for Grant Applications
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	10/26

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 \$50,000 in recurring funding to complete Florida Department of Transportation (FDOT) compliant Road Safety Audits (RSAs). While RSAs are required to apply for FDOT Local Safety Grant funding, their value extends beyond grant eligibility.

The audits provide data-driven identification of safety risks, including crash patterns, roadway deficiencies, and multimodal conflicts. This information will directly support project prioritization, inform Capital Improvement Program (CIP) planning, and guide low-cost, high-impact safety improvements that can be implemented immediately.

Additionally, RSA findings strengthen coordination with FDOT, Broward Metropolitan Planning Organization (MPO), and internal engineering teams by providing standardized, defensible safety analyses.

FDOT requires a signed and sealed RSA prior to grant application. This funding will allow the City to complete RSAs on priority corridors identified through previously completed High Injury Network analysis, including Sistrunk Boulevard (Northwest 24th Avenue to Northwest 9th Avenue), Northwest 13th Street (Powerline Road to Andrews Avenue), Southwest 31st Avenue, and Bayview Drive (Sunrise Boulevard to Northeast 26th Street).

Completion of this program will position the City to compete for state safety funding to implement improvements on corridors with documented crash history.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Road Safety Audits Completed Annually	0	0	4
Number of FDOT Local Safety Grants Submitted Annually	0	0	4

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	30-3199		Other Prof Serv		50,000	50,000
Total Expenditures					50,000	50,000
Net					\$50,000	\$50,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	50,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 5
Title of Request: Bike Parking and Repair Stations (U-Racks)
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	01/27

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 \$20,000 in recurring funding to install bicycle parking racks and public repair stations in high-use areas including downtown, the beach, and major corridors. This funding will support the purchase and installation of U-racks and bicycle repair stations in these areas.

Expanding secure bicycle parking and access to repair stations will enhance rider confidence, improve convenience for cyclists, and strengthen the City's commitment to a balanced, multi-modal transportation network. This enhancement will support increased bicycle use in key activity centers and further advance the effectiveness of the City's mobility initiatives.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Bike Racks Installed	0	0	20

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 Traffic	30-3437		Imp Rep & Maint		20,000	20,000
Total Expenditures					20,000	20,000
Net					\$20,000	\$20,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	20,000	20,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 6
Title of Request: Rectangular Rapid Flashing Beacons (RRFB) Installation: Southwest 4th Avenue
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	12/26

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

With the closure of the school facility at 3220 Southwest 4th Avenue, the associated reduced speed school zone signage and pavement markings are scheduled for removal. However, existing sidewalk extensions and Americans with Disabilities Act (ADA) compliant curb ramps remain in place just north of the former facility, creating a mid-block crossing point with established pedestrian connectivity.

Since the City elected to maintain this crossing rather than remove the ramps and discourage pedestrian activity, installation of Rectangular Rapid Flashing Beacons (RRFBs) is recommended to enhance pedestrian visibility and driver awareness. The removal of school zone traffic control devices will eliminate the enhanced protections previously afforded to pedestrians at this location. RRFBs would provide an effective, Federal Highway Administration (FHWA) recognized safety countermeasure to mitigate risk by increasing driver yielding rates at uncontrolled crossings, particularly on higher-volume or higher-speed corridors.

Funding is requested to support the design, procurement, and installation of RRFB equipment, associated signage, pavement markings, and any necessary electrical or solar infrastructure. This investment will maintain safe pedestrian connectivity, and ensure ADA-accessible crossing opportunities remain protected.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of RRFBs Installed	0	0	1

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:

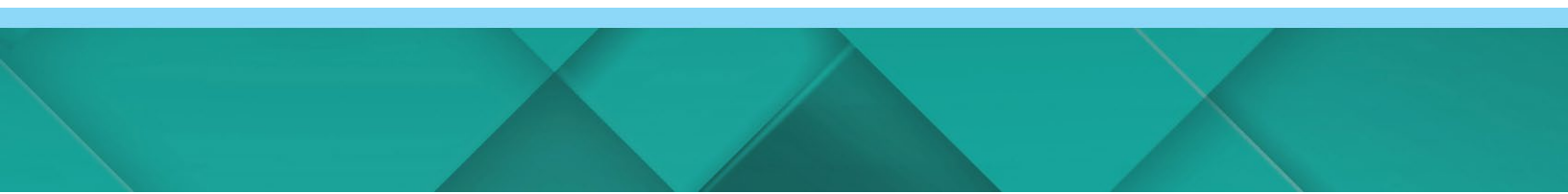
Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Traffic	30-3199		Other Prof Serv	Installation of rectangular rapid flashing beacon (\$50,000) and recurring annual maintenance (\$2,400)	50,000	2,400
Total Expenditures					50,000	2,400
Net					\$50,000	\$2,400

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	2,400

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Surtax Fund Decision Packages

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FY 2027 Decision Package Summary

Transportation and Mobility Department - 110 Transportation Surtax Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Micro-Transit Expansion	-	200,000	400,000
			-	\$200,000	\$400,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Micro-Transit Expansion
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/26

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 \$200,000 in recurring funding to expand the Northwest Community LauderGO! Micro Mover micro transit service from two (2) to four (4) vehicles and ensure service continuity beyond the current three (3) year Florida Department of Transportation (FDOT) grant, ending October 2027.

LauderGO! Micro Mover micro transit service ridership in the Northwest has grown exponentially from 178 passengers per month to 2,713 passengers per month. Expanding the fleet will improve service coverage, reduce wait times, increase ridership capacity, and maintain operations once grant funding concludes. This investment encourages a shift away from single occupancy vehicles, reduces congestion and fuel consumption, and enhances the City's competitiveness for future transportation and sustainability grants.

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

Yes, this request is serviced by a third party provider.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Passengers Serviced in the NW Community Annually	24,561	32,556	35,811

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 Surtax Initiatives	40-4299		Other Contributions	Northwest Community Route (\$200,000 for year 1 and \$400,000 for year 2)	200,000	400,000
Total Expenditures					200,000	400,000
Net					\$200,000	\$400,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Transportation Surtax	200,000	400,000

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Parking Fund Decision Packages

FY 2027 Decision Package Summary

Transportation and Mobility Department - 461 Parking System Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Parking Management System (PMS) Replacement	-	125,000	125,000
			-	\$125,000	\$125,000

FY 2027 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Parking Management System (PMS) Replacement
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	10/27

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 \$125,000 in recurring annual operating funding to support the ongoing maintenance, licensing, and support of the new parking financial reporting platform.

Following the City's implementation of its Enterprise Resource Planning (ERP) system in FY 2024, the legacy Parking Management System (PMS) was determined to be incompatible with the ERP environment and required replacement. The replacement parking management system provides full integration with the City's ERP, ensures accurate revenue and collections reporting, and strengthens financial oversight. Funding has already been secured for system implementation; however, operating funds are required for annual subscription and maintenance costs.

This request establishes the necessary recurring funding to maintain system functionality, compliance, and uninterrupted parking revenue operations.

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						
Parking Customer Services	30-3401		Computer Maint	Maintenance Fees	125,000	125,000
Total Expenditures					125,000	125,000
Net					\$125,000	\$125,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	125,000	125,000

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General Fund CIP Applications



Capital Improvement 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: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total Fund 331:		\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Grand Total:		\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 4

Warranty 1



Capital Improvement 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. 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.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	2
Bidding/Award	1
Construction/Closeout	4
Warranty	1



Capital Improvement Plan (CIP)

US-1/Federal Highway at NE 4 Street & NE 6 Street Improvements

PROJECT #: NEW-256117

Project Mgr: Ekaete Ekwere **Department:** Transportation and Mobility Department **Address:** US-1/Federal Highway at NE 4 Street & NE 6 Street
District: I II III IV **City:** Fort Lauderdale **State:** Florida **Zip:** 33301

Description: This project will improve operations and safety at the intersections of US-1/Federal Highway at NE 4 Street and NE 6 Street by extending turn lanes, upgrading signal equipment, and enhancing roadway infrastructure along the local approaches. At NE 4 Street, eastbound and westbound through/right turn lanes will be extended up to 250 feet, unimpeded approaches for left and adjacent through/right lanes will be standardized up to 250 feet, side street approaches will be repaved, and sidewalks, curbs, and pavement markings will be installed as needed. Signal upgrades include converting existing protected-permissive and protected only left turn indications to four-section flashing yellow arrow displays and adding a new westbound left-turn signal phase.

At NE 6 Street, improvements include extending the westbound through/right turn lane up to 250 feet, standardizing unimpeded approach lengths, repaving the westbound side street approach, installing associated sidewalk and pavement markings, and upgrading left-turn signal indications to flashing yellow arrow protected-permissive operations. All construction activities will occur on the local roadways (NE 4 Street and NE 6 Street), with no work proposed on the state roadway (US-1/Federal Highway).

Justification: This project will improve safety and traffic operations at the intersections of US-1 with NE 4 Street and NE 6 Street by extending turn lanes, standardizing approach lengths, and upgrading signal equipment. These improvements will reduce congestion, improve vehicle movements, and enhance pedestrian safety. All work will occur on the local roadways to address operational issues without modifying the state roadway.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Planning Consultants								
Fund 331	60-6505	\$0	\$96,010	\$0	\$0	\$0	\$0	\$96,010
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$716,873	\$0	\$0	\$0	\$716,873
Total Fund 331:		\$0	\$96,010	\$716,873	\$0	\$0	\$0	\$812,883
Grand Total:		\$0	\$96,010	\$716,873	\$0	\$0	\$0	\$812,883

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement 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 project will eliminate future safety risks and liability associated with the abandoned pedestrian tunnel and remove access to the existing above-ground beach entrance structure. Funding is necessary to support the closure of the tunnel and the removal of the entrance structure, while allowing the City to construct a safer beach access feature that maintains connectivity between the Beach walk and the shoreline and improves pedestrian safety along the corridor.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Grand Total:		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

New Pedestrian Safety Improvements - Las Olas and SE 5th Ave

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Grand Total:		\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Operating Comments:

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 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

Dorsey Riverbend Traffic Safety Improvements
PROJECT #: NEW-549914

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** Dorsey Riverbend Area
District: I II III IV **City:** Fort Lauderdale **State:** Florida **Zip:** 33311

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Fund 331:		\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Grand Total:		\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

SW 15th Avenue Roundabout Improvement Project

PROJECT #: NEW-611529

Project Mgr: Ekaete Ekwere **Department:** Transportation and Mobility Department **Address:** SW 15th Ave between SR 84 and SW 33rd Ct
District: I II III IV **City:** Fort Lauderdale **State:** Florida **Zip:** 33315

Description: The SW 15th Avenue & Surrounding Streets Roundabout Improvement Project includes the design, planning, and construction of roundabouts at SW 15th Avenue, SW 32nd Court, and SW 29th Street. The project scope covers community engagement to incorporate local input, engineering design to enhance traffic flow and safety, and implementation to reduce congestion and improve pedestrian accessibility. These improvements aim to optimize roadway efficiency, minimize collision risks, and support long-term infrastructure sustainability.

Justification: SW 15th Avenue has been identified as a major collector corridor for the Edgewood Neighborhood, with documented issues of excessive speeding posing safety concerns for residents and commuters. In response, the neighborhood has formally requested the installation of roundabouts as a permanent traffic-calming solution. These roundabouts will help regulate vehicle speeds, enhance pedestrian safety, and improve overall traffic flow, creating a safer and more efficient roadway for the 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$129,180	\$129,180
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$129,180	\$129,180
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$129,180	\$129,180

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	3
Bidding/Award	1
Construction/Closeout	4
Warranty	2



Capital Improvement Plan (CIP)

NE 13 St Lane Elimination

PROJECT #: NEW-648735

Project Mgr: Adham Naiem **Department:** Transportation and Mobility Department **Address:** NE 13 St and NE 4th Ave
District: I II III IV **City:** Fort Lauderdale **State:** Florida **Zip:** 33301

Description: This project will evaluate and implement an extension of the NE 13th Street lane elimination east of the Florida East Coast (FEC) Railway. The effort includes a corridor study to assess extension alternatives to NE 12th Avenue and NE 15th Avenue, stakeholder coordination to identify a preferred option, preparation of design plans, and implementation of improvements primarily through pavement restriping and regulatory signage modifications. The project will also include minor signal timing adjustments and limited ADA upgrades where needed.

Justification: In 2018, the City implemented a road diet along NE 13th Street between NE 4th Avenue and NE 9th Avenue, reducing two travel lanes per direction to one lane per direction, introducing dedicated bike lanes, and adding on-street parking to enhance safety and multimodal mobility. The Central City Alliance has requested extending this improved cross-section east of the Florida East Coast (FEC) Railway to improve safety at the railroad crossing and support adjacent businesses. Currently, vehicle merging occurs over the tracks, creating potential conflicts for motorists, cyclists, and pedestrians.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Planning Consultants								
Fund 331	60-6505	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000
Total Fund 331:		\$0	\$100,000	\$130,000	\$440,000	\$0	\$0	\$670,000
Grand Total:		\$0	\$100,000	\$130,000	\$440,000	\$0	\$0	\$670,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	2
Bidding/Award	1
Construction/Closeout	4
Warranty	1



Capital Improvement 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 due to speeding cut-through vehicle traffic and the lack of multimodal accommodations. The neighborhood's location between Powerline Road, NE 4th Avenue, and Sunrise Boulevard has resulted in substantial safety concerns, and residents are experiencing safety issues due to a lack of traffic safety measures.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Total Fund 331:		\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Grand Total:		\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement 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 major gap in the multimodal network where properties haven't 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 in 2013 and a design was completed. The implementation was defunded to fund the Las Olas Boulevard Vision Plan. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	(\$49,372)	\$0	\$0	\$0	\$0	\$0	(\$49,372)
General Capital Projects Construction								
Fund 331	60-6599	\$92,562	\$0	\$1,250,000	\$0	\$0	\$0	\$1,342,562
Total Fund 331:		\$33,151	\$0	\$1,250,000	\$0	\$0	\$0	\$1,283,151
Grand Total:		\$33,151	\$0	\$1,250,000	\$0	\$0	\$0	\$1,283,151

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

Las Olas Mobility
PROJECT #: P12796

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

Description: On February 3, 2026, the City Commission considered conceptual design options for the Las Olas Mobility Western Corridor from Andrews Avenue to SE 17 Avenue. Following public input and discussion, the City Commission adopted a resolution approving the conceptual designs for the Downtown and Colee Hammock segments and the Retail Shops segment without the median, and directed the City Manager to advance the Las Olas Mobility Western Corridor to 60 % design plans. The consultant will begin work on design plans for the Las Olas Mobility Western Corridor. Sixty percent (60%) design plans are anticipated by completion in winter of 2026.

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: Las Olas Boulevard is one of Fort Lauderdale’s most loved streets. Planned improvements focus on preserving its character while making it more comfortable, safer, and easier to walk and enjoy.

This project will 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: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$148,162	\$1,000,000	\$0	\$0	\$0	\$0	\$1,148,162
General Capital Projects Administration								
Fund 331	60-6550	(\$411)	\$0	\$0	\$0	\$0	\$0	(\$411)
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Total Fund 331:		\$147,751	\$1,000,000	\$0	\$1,300,000	\$0	\$0	\$2,447,751
Grand Total:		\$147,751	\$1,000,000	\$0	\$1,300,000	\$0	\$0	\$2,447,751

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Construction								
Fund 331	60-6599	\$874,084	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,974,084
Total Fund 331:		\$874,084	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,974,084
Transportation Surtax Fund Construction								
Fund 338	60-6599	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Fund 338:		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Grand Total:		\$2,874,084	\$1,100,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$14,974,084

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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



Capital Improvement Plan (CIP)

Bayview Drive North Bike Lanes
PROJECT #: P12936

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Bayview Drive - NE 60th St to US1/Federal Highway
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33306

Description: This project is designed to complete a missing link in the bike lane network on Bayview Drive. This project will resurface the road and restripe the pavement in order to add in bike lanes, within the existing roadway between NE 60th Street and US1/Federal Highway, and by reducing the excessively wide lane widths from 20 wide to 11 wide. The landscaped buffer on the north side at US1 will be filled with concrete along the shopping plaza to allow bicyclists to be separated from vehicles as they approach the intersection and keep the existing lane configuration and will add a painted bike box at the intersection westbound to allow for bicyclists to safely position at the intersection for turning movements.

Justification: Bayview Drive currently has 4.6 miles of bike lane from Sunrise Boulevard to NE 60th Ave providing a north/south route for bicyclists that connects to the bike lanes on Sunrise Blvd to the Beach, but is missing the approximately 1,000 feet to connect to US1/Federal Highway and NE 62nd Street. This connection will fill an important gap in the network that is highly used by bicyclists as seen through Strava data and previous bike counts collected by the City. There is existing pavement width to complete this project. Florida Department of Transportation (FDOT) will be completing a resurfacing project on US1 at this area which will improve bike facilities making this an even more important missing link.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Internal Engineering Allocation								
Fund 331	60-6501	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
General Capital Projects Consultant Engineering Fees								
Fund 331	60-6534	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
General Capital Projects Construction								
Fund 331	60-6599	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total Fund 331:		\$18,000	\$120,000	\$0	\$0	\$0	\$0	\$138,000
Grand Total:		\$18,000	\$120,000	\$0	\$0	\$0	\$0	\$138,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning: 1
Design/Permitting: 2
Bidding/Award: 1
Construction/Closeout: 4
Warranty: 1

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Parking Fund CIP Applications



Capital Improvement Plan (CIP)

Parking Facility Rehabilitation

PROJECT #: P12705

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

Description: Funding is requested to ensure adequate budgeting for major parking facility maintenance and repair needs. These funds will support preventative and corrective maintenance activities such as seal coating parking lots to extend pavement life, repairing sinkholes and potholes, and addressing issues related to backflow prevention devices and other infrastructure components.

Additionally, unforeseen incidents such as vehicle accidents can result in damage to City-owned parking infrastructure. In these cases, immediate repairs are often required to address safety concerns, protect public property, and restore normal parking operations. Maintaining a dedicated budget for these types of repairs ensures the Parking Division can respond quickly and effectively to both planned maintenance needs and unexpected damage.

Justification: This rehabilitation program will focus on installing energy-efficient lighting, implementing environmentally appropriate landscaping suited to the South Florida climate, and repaving and seal coating parking lots using environmentally safe and efficient materials. The program also allows for innovative future improvements that enhance sustainability, improve facility conditions, and extend the useful life of City parking assets.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Parking System - Capital Projects Construction								
Fund 463	60-6599	\$0	\$500,000	\$1,250,000	\$1,250,000	\$750,000	\$650,000	\$4,400,000
Total Fund 463:		\$0	\$500,000	\$1,250,000	\$1,250,000	\$750,000	\$650,000	\$4,400,000
Grand Total:		\$0	\$500,000	\$1,250,000	\$1,250,000	\$750,000	\$650,000	\$4,400,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

Parking Meter Technology

PROJECT #: P12740

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

Description: As part of the Oakland Park Capital Improvement Project (CIP) involving roadway milling and resurfacing, the Parking Division will remove approximately 220 single-space, turn-style parking meters that are over 20 years old. These legacy meters will be replaced with approximately 30 modern multi-space meters, which provide improved functionality, reliability, and operational efficiency.

In addition, approximately 50 multi-space meters currently installed along the barrier island are nearing the end of their operational life. These units were installed under a contract initiated in 2021 and are no longer covered under the extended warranty. As a result, ongoing maintenance requires the procurement and storage of replacement parts to ensure the meters remain operational and continue generating parking revenue.

Replacing aging meter infrastructure with newer technology will improve system reliability, reduce maintenance costs, and ensure continued revenue collection. Modern multi-space meters also provide enhanced payment options and improved data capabilities that support more efficient parking management.

Justification: This program supports continued modernization and replacement of parking meters throughout the City. Parking meters have an average five-year lifecycle, requiring scheduled replacement to maintain reliability, payment security, and compatibility with current financial systems. Upgrading equipment reduces maintenance costs, limits downtime, supports cashless payment options, and ensures consistent revenue collection. Without ongoing funding, aging meters may fail more frequently, causing service disruptions and potential revenue loss.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	60-6564	\$871,454	\$0	\$0	\$0	\$0	\$0	\$871,454
Parking System Construction								
Fund 461	60-6599	(\$5,800)	\$0	\$0	\$0	\$0	\$0	(\$5,800)
Total Fund 461:		\$865,654	\$0	\$0	\$0	\$0	\$0	\$865,654
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	\$306,846	\$500,000	\$1,350,000	\$150,000	\$150,000	\$250,000	\$2,706,846
Parking System - Capital Projects Construction								
Fund 463	60-6599	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)
Total Fund 463:		(\$240,678)	\$500,000	\$1,350,000	\$150,000	\$150,000	\$250,000	\$2,159,322
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:		\$649,126	\$500,000	\$1,350,000	\$150,000	\$150,000	\$250,000	\$3,049,126

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Capital Improvement Plan (CIP)

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	2
Bidding/Award	1
Construction/Closeout	4
Warranty	1



Capital Improvement 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: The Parking Division is seeking to expand the availability of electric vehicle (EV) charging infrastructure by installing additional charging stations at four to five metered parking locations throughout the city. These locations were selected due to their accessibility, parking demand, and ability to support both EV charging needs and existing parking operations.

The proposed charging stations will be integrated into metered parking spaces, allowing the City to continue generating parking revenue while also supporting the growing demand for electric vehicle infrastructure. This approach maximizes the use of existing parking assets by providing dual functionality—serving EV users while maintaining the revenue-generating capacity of metered parking.

Expanding EV charging availability will help support sustainability goals, encourage the adoption of electric vehicles, and improve accessibility to charging options for residents and visitors. The additional stations will also complement the City's broader efforts to modernize parking infrastructure and adapt to evolving transportation trends.

Justification: 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.

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 2029, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$74,704	\$0	\$0	\$0	\$0	\$0	\$74,704
Parking System Construction								
Fund 461	60-6599	(\$5)	\$0	\$0	\$0	\$0	\$0	(\$5)
Total Fund 461:		\$74,704	\$0	\$0	\$0	\$0	\$0	\$74,704
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	\$344,063	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$944,063
Parking System - Capital Projects Construction								
Fund 463	60-6599	(\$77,766)	\$0	\$0	\$0	\$0	\$0	(\$77,766)
Total Fund 463:		\$266,292	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$866,292
Grand Total:		\$340,997	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$940,997

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Capital Improvement Plan (CIP)

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	2
Bidding/Award	1
Construction/Closeout	4
Warranty	1



Capital Improvement Plan (CIP)

Las Olas Garage Improvements
PROJECT #: P12949

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 200 Las Olas Circle
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The Las Olas Garage opened in 2019. Staff recommends completing a structural assessment to determine future repair and maintenance needs. With this information, the City can develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes). FY 2025 funding is intended to address the facade lighting issues. Future funding will develop and implement a maintenance schedule for the garage including a FY 2027 study, FY 2028, design, and FY 2029 construction.

Justification: With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. This project ensures future proper maintenance of the garage.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Parking System - Capital Projects Consultant Engineering Fees								
Fund 463	60-6534	\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$0	\$7,000,000
Total Fund 463:		\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$0	\$7,000,000
Grand Total:		\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$0	\$7,000,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1



Capital Improvement Plan (CIP)

Smart City Technology

PROJECT #: P13022

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 Parking Division has developed a web-based parking management application designed to improve operational efficiency and provide real-time analytics on parking utilization. This platform allows staff to better understand usage patterns across parking facilities while also providing the public with real-time visibility into parking occupancy at specific locations. By viewing current availability before arriving, drivers can make informed decisions, reduce time spent searching for parking, and help minimize traffic congestion.

Funding for this initiative supports the ongoing operation and maintenance of the application as well as the procurement of supporting technologies, including parking sensors and AI-enabled camera systems. These tools provide accurate monitoring of parking occupancy at each participating facility and feed real-time data into the system.

The Parking Division is seeking continued funding to sustain and expand the program. Currently, five (5) parking locations are actively operating within the system. The division plans to expand the program to include an additional five (5) parking lots or garages in Fiscal Year 2027, with further expansion anticipated in subsequent years as funding and operational capacity allow.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Parking System - Capital Projects Equipment Purchases								
Fund 463	60-6564	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$2,200,000
Total Fund 463:		\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$2,200,000
Grand Total:		\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$2,200,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4
Warranty 1

~Notes~

