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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Capital Projects Department



Capital Projects Department

Department Description

The Capital Projects Department is the City of Fort Lauderdale’s central hub for delivering parks and recreational facilities, transportation and mobility improvements, public art installations, civic and vertical infrastructure, and other public-realm investment plan initiatives. These efforts advance the City’s long-term goal of creating a more connected, sustainable, and livable community. Established with the adoption of the FY 2026 budget, the Department is comprised of an Administrative Division and a Project Management Division. The Project Management Division manages investments from the voter-approved \$200 million bond to upgrade parks, green spaces, recreational amenities Citywide while also delivering transportation capital projects to improve mobility.

The Capital Projects Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principle to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network

Goal 5: Build a beautiful and welcoming community

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Capital Projects Administration
- Project Management

Capital Projects Department

Administration

Division Description

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

FY 2026 Anticipated Major Accomplishments

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

FY 2027 Major Projects and Initiatives

- Implementation of project management software
- Implement document control policies
- Implement project cost control and budgetary forecasting policies

Capital Projects Department

Project Management

Division Description

The Project Management Division is responsible for delivering a broad portfolio of capital improvement projects that enhance mobility, parks, and public spaces throughout the City. The Division oversees the planning, design, and construction of transportation and mobility projects that improve walkability, enhance traffic flow, increase safety, and support multimodal connectivity, as well as parking-related improvements for both lots and garages. It also manages the implementation of parks projects funded through the voter-approved \$200 million General Obligation Bond, including upgrades to parks, facilities, and amenities citywide, along with land acquisition to expand and preserve green space. Through these efforts, the Division advances recreational opportunities, promotes community wellness, and supports the City's long-term vision of a connected, sustainable, and livable community.

FY 2026 Anticipated Major Accomplishments

- Continued progress of the following projects:
 - Completed construction at Annie Beck Park Improvement project
 - Completed construction of the Warfield Park project
 - Completed construction of Phase I of the Holiday Park project that includes the Jimmy Evert Tennis Center
 - Commenced construction of Phase II of the Holiday Park project that includes a playground renovation, wayfinding signage, a new dog park, landscaping improvements, and a loop trail
 - Completed construction of Phases I and II of the Sunrise Middle School Improvements which include Field Lighting Improvements, Track & Long Jump Field Resurfacing, Landscaping, Demolition of existing Racquetball Court, Synthetic Turf Field and Pavillion
 - Commenced construction of Phase II improvements at Mills Pond Park which includes Softball Complex Restroom and Concession project
 - Commenced the construction of the Bass Park Community Center project
 - Commenced the redesign of Joseph C. Carter Park
 - Commenced the design of Walker Elementary
- Completed the funded joint-use playground at Harbordale Elementary
- Completed playground renovation projects at the following parks:
 - Esterre Davis Wright Park
 - Palm Aire Village Park
 - Peter Feldman Park
 - Floranada Park
 - Harbordale Park
- Commenced construction of the LauderTrail segment 1C connecting to Holiday Park

Capital Projects Department

Project Management, continued

- Commenced construction of traffic calming improvements on Riverland Road
- Commenced construction of Breakers Avenue Streetscape project
- Commenced the design-build of the Federal Courthouse Parking Garage project
- Completed construction of the NW 15th Avenue Surtax project
- Completed construction of parking lot improvements at Galt Lots North and South, including lighting, drainage, and improved ADA compliant ramps
- Completed construction of the Broward Dual Left improvements project
- Commenced construction of parking lot improvements at the Transportation and Mobility Department Administrative Building, including necessary storm drain upgrades
- Began restoration and improvement of the Las Olas Garage facade lighting
- Completed the design of the Sunrise Lane Streetscape Project
- Completed the design of parking improvements along Oakland Park Boulevard

FY 2027 Major Projects and Initiatives

- Complete the construction of Phase II of the Holiday Park project that includes a playground renovation, wayfinding signage, a new dog park, landscaping improvements, and a loop trail
- Complete the construction of the Mills Pond Park Softball Complex Restroom and Concession project
- Obtain Substantial Completion for the Bass Park Community Center project
- Commence construction at Osswald Park
- Commence construction of Croissant Park
- Commence the solicitation for construction of Walker Elementary
- Commence the Design of Riverland Park
- Commence construction of Greenfield Park
- Complete Design of Floranada Park Phase III
- Complete playground renovation at Victoria Park
- Commence solicitation for construction of Croissant Park
- Complete Design of Earl Lifshey Ocean Park
- Complete Design of Mills Pond Park Phase III
- Complete construction of Phase II improvements at Cooley's Landing Marina which include boat slip improvements, restroom renovations and Americans with Disabilities Act (ADA) improvements

Capital Projects Department

Project Management, continued

- Commence construction of Phase II improvements at Sunset Park which include benches, bike racks, playground replacement, signage, fencing, lighting and ADA improvements
- Commence construction of Phase II improvements at Benenson Park which include benches, signage, and ADA improvements
- Complete construction of Breakers Avenue Streetscape project
- Complete construction of the LauderTrail segment 1C connecting to Holiday Park
- Complete construction of traffic calming improvements on Riverland Road
- Commence with the construction solicitation of the Sunrise Lane Streetscape project
- Commence with the solicitation of the Oakland Park Boulevard Parking Lots Improvements project
- Commence with the design of the Surtax Sidewalk Connection project
- Commence with the design of the Fort Lauderdale Sidewalk Master Plan
- Commence with the solicitation for various segments within the Sidewalk Master Plan initiatives
- Commence the solicitation of the Oakland Park Parking Lot Improvements project

Capital Projects 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	Installed linear feet of bicycle lanes, sidewalks, and shared use paths	380,461	384,261	400,000	≥509,571	≥559,571
Goal 5: Build a beautiful and welcoming community	Number of transportation projects in construction or substantially completed	N/A ¹	N/A ¹	17	≥19	≥20
	Number of parks bond projects in construction or substantially completed	10	20	16	≥20 ²	≥20
Guiding Principle: Fiscal Responsibility	Change order value as a percentage of the original construction contract	N/A ¹	N/A ¹	15%	≤12%	≤10%
	Percent of capital projects delivered on time	N/A ¹	N/A ¹	≥70%	≥70%	≥80%

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

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

General Fund

Capital Projects 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	\$ -	827,055	716,617	1,632,330	805,275	97.4%
Total Funding	-	827,055	716,617	1,632,330	805,275	97.4%

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
Administration	-	648,569	557,166	1,632,330	983,761	151.7%
Transportation	-	178,486	159,451	-	(178,486)	(100.0%)
Total Expenditures	-	827,055	716,617	1,632,330	805,275	97.4%

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	-	799,503	689,065	1,191,749	392,246	49.1%
Operating Expenses	-	27,552	27,552	440,581	413,029	1,499.1%
Total Expenditures	\$ -	827,055	716,617	1,632,330	805,275	97.4%
Full Time Equivalents (FTEs)	-	5	5	7	2	40.0%

FY 2027 Major Variances

Personnel Services

- \$ 305,537 - Mid-year transfer and reclassification of two (2) Police Record Clerk positions, from the Police Department, to one (1) Project Engineer position and one (1) Financial Administrator position
- 127,259 - Mid-year transfer of one (1) Senior Administrative Assistant position from the Parks and Recreation Department
- (185,259) - Mid-year transfer of one (1) Senior Project Manager position to the Project Management Fund

Operating Expenses

- 400,000 - Increase in Project Management charges for non-capital projects

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Descriptions and Line Items by Division

Capital Projects Department

Administration - 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	-	442,244	442,244	416,443	852,573	852,573	410,329	92.78%	Increase due to mid-year position adjustments
10-1199 - Other Reg Salaries	-	-	93,945	-	-	-	-	0.00%	
10-1401 - Car Allowances	-	8,760	8,760	6,240	12,360	12,360	3,600	41.10%	Increase due to mid-year position adjustments
10-1407 - Expense Allowances	-	2,880	2,880	1,920	5,760	5,760	2,880	100.00%	Increase due to mid-year position adjustments
10-1413 - Cellphone Allowance	-	1,680	1,680	1,920	1,680	1,680	-	0.00%	
20-2119 - Wellness Incentives	-	-	-	-	1,500	1,500	1,500	100.00%	Increase due to mid-year position adjustments
20-2199 - Other Emp Bene	-	-	21,368	-	-	-	-	0.00%	
20-2210 - Pension - FRS	-	35,016	35,016	24,155	80,973	80,973	45,957	131.25%	Increase due to mid-year position adjustments
20-2299 - Pension - Def Cont	-	17,320	17,320	16,511	23,173	23,173	5,853	33.79%	Increase due to mid-year position adjustments
20-2301 - Soc Sec/ Medicare	-	34,257	34,257	26,014	63,685	63,685	29,428	85.90%	Increase due to mid-year position adjustments
20-2401 - Disability Insurance	-	-	-	318	-	-	-	0.00%	
20-2402 - Life Insurance	-	-	-	643	-	-	-	0.00%	
20-2404 - Health Insurance	-	81,210	81,210	37,889	150,045	150,045	68,835	84.76%	Increase due to mid-year position adjustments
Personnel Services	-	623,367	738,680	532,053	1,191,749	1,191,749	568,382	91.18%	
30-3216 - Costs/Fees/ Permits	-	-	-	-	180	80	80	100.00%	City official business parking permits; increase to support mid-year position transfers to the Capital Projects Department
30-3231 - Food Services	-	-	-	-	2,360	1,700	1,700	100.00%	Funding for employee engagement activities; increase to support mid-year position transfers to the Capital Projects Department
30-3299 - Other Services	-	-	66,000	-	66,000	-	-	0.00%	
30-3304 - Office Equip Rent	-	1,200	1,200	1,200	1,700	650	(550)	(45.83%)	Toshiba copier lease
30-3319 - Office Space Rent	-	5,500	5,500	5,500	5,500	5,500	-	0.00%	

Capital Projects Department

Administration - 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
30-3437 - Imp Rep & Maint	-	-	100,000	-	1,000	400,000	400,000	100.00%	Project management charges for non-capital projects; increase to support mid-year position transfers to the Capital Projects Department
30-3628 - Telephone/Cable TV	-	835	835	835	4,226	4,226	3,391	406.11%	
30-3907 - Data Proc Supplies	-	1,680	1,680	1,680	6,694	6,500	4,820	286.90%	Annual renewals and software licenses such as: AutoCAD, Adobe, Blue Beam Complete, Microsoft Project Pro; increase to support mid-year position transfers to the Capital Projects Department
30-3925 - Office Equip < \$5000	-	3,220	3,220	3,220	1,200	1,400	(1,820)	(56.52%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease based on a Citywide allocation
30-3926 - Furniture < \$5000	-	200	200	200	1,500	-	(200)	(100.00%)	
30-3928 - Office Supplies	-	900	900	900	1,500	1,500	600	66.67%	Miscellaneous office supplies (e.g., copier paper, pens, pencils, notebooks); increase to support mid-year position transfers to the Capital Projects Department
30-3937 - Safety/Train Mat	-	-	-	-	240	360	360	100.00%	Hard hats, safety vests, safety goggles, gloves; increase to support mid-year position transfers to the Capital Projects Department
30-3940 - Safety Shoes	-	-	-	-	500	750	750	100.00%	Safety shoes for project managers; increase to support mid-year position transfers to the Capital Projects Department
30-3949 - Uniforms	-	700	700	611	1,430	865	165	23.57%	Funding for uniforms; increase to support mid-year position transfers to the Capital Projects Department
30-3999 - Other Supplies	-	-	-	-	4,500	1,000	1,000	100.00%	Miscellaneous supplies for employees; increase to support mid-year position transfers to the Capital Projects Department
40-4119 - Training & Travel	-	9,050	10,406	9,050	15,600	15,600	6,550	72.38%	Increase to support mid-year position transfers to the Capital Projects Department

Capital Projects Department

Administration - 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
40-4355 - Servchg-Print Shop	-	-	-	-	2,300	450	450	100.00%	Internal Print Shop services for the printing of materials related to projects, meetings, events; increase to support mid-year position transfers to the Capital Projects Department
40-4416 - Other Ins Charges	-	1,917	1,917	1,917	-	-	(1,917)	(100.00%)	Transfer of funding to the Project Management Fund
Operating Expenses	-	25,202	192,558	25,113	116,430	440,581	415,379	1,648.20%	
Administration - General Fund Total	-	648,569	931,238	557,166	1,308,179	1,632,330	983,761	151.68%	

Capital Projects 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	-	125,137	125,137	121,096	-	-	(125,137)	(100.00%)	Transfer of funding to the Project Management Fund
10-1199 - Other Reg Salaries	-	-	(74,234)	-	-	-	-	0.00%	
10-1401 - Car Allowances	-	4,080	4,080	2,720	-	-	(4,080)	(100.00%)	Transfer of funding to the Project Management Fund
20-2199 - Other Emp Bene	-	-	(25,569)	-	-	-	-	0.00%	
20-2210 - Pension - FRS	-	17,537	17,537	13,431	-	-	(17,537)	(100.00%)	Transfer of funding to the Project Management Fund
20-2301 - Soc Sec/ Medicare	-	9,885	9,885	7,424	-	-	(9,885)	(100.00%)	Transfer of funding to the Project Management Fund
20-2402 - Life Insurance	-	-	-	342	-	-	-	0.00%	
20-2404 - Health Insurance	-	19,497	19,497	11,999	-	-	(19,497)	(100.00%)	Transfer of funding to the Project Management Fund
Personnel Services	-	176,136	76,333	157,012	-	-	(176,136)	(100.00%)	
30-3628 - Telephone/ Cable TV	-	-	-	89	-	-	-	0.00%	
40-4119 - Training & Travel	-	2,350	994	2,350	-	-	(2,350)	(100.00%)	Transfer of funding to the Project Management Fund
Operating Expenses	-	2,350	994	2,439	-	-	(2,350)	(100.00%)	
Transportation - General Fund Total	-	178,486	77,327	159,451	-	-	(178,486)	(100.00%)	

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Parks Bond Fund

Capital Projects Department - Parks Bond (Operating) 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
Parks Bond (Operating) - 353	\$ 418,032	647,570	512,965	-	(647,570)	(100.0%)
Total Funding	418,032	647,570	512,965	-	(647,570)	(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
Parks Bond	418,032	647,570	512,965	-	(647,570)	(100.0%)
Total Expenditures	418,032	647,570	512,965	-	(647,570)	(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	414,877	449,477	314,666	-	(449,477)	(100.0%)
Operating Expenses	3,155	198,093	198,299	-	(198,093)	(100.0%)
Total Expenditures	\$ 418,032	647,570	512,965	-	(647,570)	(100.0%)
Full Time Equivalents (FTEs)	4	3	3	-	(3)	(100.0%)

FY 2027 Major Variances

Personnel Services

\$ (449,477) - Mid-year transfer of one (1) Senior Project Manager position, one (1) Project Manager II position, and one (1) Program Manager I position to the Project Management Fund

Operating Expenses

(198,093) - Decrease in operational expenses for the transferred positions to the Project Management Fund

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Descriptions and Line Items by Division

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Capital Projects Department

Parks Bond - Parks Bond (Operating)

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	291,316	329,209	329,209	216,396	-	-	(329,209)	(100.00%)	Transfer of funding to the Project Management Fund
10-1113 - Vac Mgmt Conv	2,571	-	-	238	-	-	-	0.00%	
10-1119 - Payroll Accrual	(3,506)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	682	-	(196,768)	682	-	-	-	0.00%	
10-1316 - Upgrade Pay	348	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	6,240	11,160	11,160	6,940	-	-	(11,160)	(100.00%)	Transfer of funding to the Project Management Fund
10-1407 - Expense Allowances	1,920	-	-	480	-	-	-	0.00%	
10-1413 - Cellphone Allowance	3,790	2,520	2,520	1,880	-	-	(2,520)	(100.00%)	Transfer of funding to the Project Management Fund
10-1707 - Sick Termination Pay	-	-	-	106	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	-	-	(1,000)	(100.00%)	Transfer of funding to the Project Management Fund
20-2199 - Other Emp Bene	-	-	(57,488)	-	-	-	-	0.00%	
20-2210 - Pension - FRS	24,475	25,319	25,319	33,434	-	-	(25,319)	(100.00%)	Transfer of funding to the Project Management Fund
20-2299 - Pension - Def Cont	9,615	13,370	13,370	-	-	-	(13,370)	(100.00%)	Transfer of funding to the Project Management Fund
20-2301 - Soc Sec/ Medicare	22,738	26,231	26,231	18,071	-	-	(26,231)	(100.00%)	Transfer of funding to the Project Management Fund
20-2401 - Disability Insurance	232	400	400	-	-	-	(400)	(100.00%)	Transfer of funding to the Project Management Fund
20-2402 - Life Insurance	279	200	200	182	-	-	(200)	(100.00%)	Transfer of funding to the Project Management Fund
20-2404 - Health Insurance	53,177	40,068	40,068	35,257	-	-	(40,068)	(100.00%)	Transfer of funding to the Project Management Fund
Personnel Services	414,877	449,477	195,221	314,666	-	-	(449,477)	(100.00%)	
30-3628 - Telephone/ Cable TV	-	-	-	187	-	-	-	0.00%	
30-3907 - Data Proc Supplies	26	288	288	288	-	-	(288)	(100.00%)	Transfer of funding to the Project Management Fund
30-3925 - Office Equip < \$5000	2,778	800	800	800	-	-	(800)	(100.00%)	Transfer of funding to the Project Management Fund
30-3928 - Office Supplies	62	300	300	300	-	-	(300)	(100.00%)	Transfer of funding to the Project Management Fund

Capital Projects Department

Parks Bond - Parks Bond (Operating)

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
30-3949 - Uniforms	-	80	80	80	-	-	(80)	(100.00%)	Transfer of funding to the Project Management Fund
30-3999 - Other Supplies	-	-	-	19	-	-	-	0.00%	
40-4119 - Training & Travel	289	6,900	2,919	6,900	-	-	(6,900)	(100.00%)	Transfer of funding to the Project Management Fund
40-4399 - Servchg-Other Funds	-	189,725	189,725	189,725	-	-	(189,725)	(100.00%)	Transfer of funding to the Project Management Fund
40-4416 - Other Ins Charges	-	-	-	-	-	-	-	0.00%	
Operating Expenses	3,155	198,093	194,112	198,299	-	-	(198,093)	(100.00%)	
Parks Bond - Parks Bond (Operating) Total	418,032	647,570	389,333	512,965	-	-	(647,570)	(100.00%)	

Parking Fund

Capital Projects 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	\$ -	371,740	355,387	-	(371,740)	(100.0%)
Total Funding	-	371,740	355,387	-	(371,740)	(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
Transportation	-	371,740	355,387	-	(371,740)	(100.0%)
Total Expenditures	-	371,740	355,387	-	(371,740)	(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	-	241,056	224,567	-	(241,056)	(100.0%)
Operating Expenses	-	130,684	130,820	-	(130,684)	(100.0%)
Total Expenditures	\$ -	371,740	355,387	-	(371,740)	(100.0%)
Full Time Equivalents (FTEs)	-	2	2	-	(2)	(100.0%)

FY 2027 Major Variances

Personnel Services

\$ (241,056) - Mid-year transfer of one (1) Project Manager I position and one (1) Project Manager II position to the Project Management Fund

Operating Expenses

(130,684) - Decrease in operational expenses for the transferred positions to the Project Management Fund

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Descriptions and Line Items by Division

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Capital Projects Department
Transportation - 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	-	167,605	167,605	173,652	-	-	(167,605)	(100.00%)	Transfer of funding to the Project Management Fund
10-1199 - Other Reg Salaries	-	-	(98,915)	-	-	-	-	0.00%	
10-1401 - Car Allowances	-	3,000	3,000	2,000	-	-	(3,000)	(100.00%)	Transfer of funding to the Project Management Fund
10-1407 - Expense Allowances	-	1,440	1,440	960	-	-	(1,440)	(100.00%)	Transfer of funding to the Project Management Fund
20-2199 - Other Emp Bene	-	-	(36,678)	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	-	15,085	15,085	12,355	-	-	(15,085)	(100.00%)	Transfer of funding to the Project Management Fund
20-2301 - Soc Sec/ Medicare	-	13,162	13,162	10,089	-	-	(13,162)	(100.00%)	Transfer of funding to the Project Management Fund
20-2401 - Disability Insurance	-	-	-	245	-	-	-	0.00%	
20-2402 - Life Insurance	-	-	-	197	-	-	-	0.00%	
20-2404 - Health Insurance	-	40,764	40,764	25,069	-	-	(40,764)	(100.00%)	Transfer of funding to the Project Management Fund
Personnel Services	-	241,056	105,463	224,567	-	-	(241,056)	(100.00%)	
30-3628 - Telephone/ Cable TV	-	-	-	136	-	-	-	0.00%	
40-4119 - Training & Travel	-	4,200	1,777	4,200	-	-	(4,200)	(100.00%)	Transfer of funding to the Project Management Fund
40-4399 - Servchg- Other Funds	-	126,484	126,484	126,484	-	-	(126,484)	(100.00%)	Transfer of funding to the Project Management Fund
Operating Expenses	-	130,684	128,261	130,820	-	-	(130,684)	(100.00%)	
Transportation - Parking System Total	-	371,740	233,724	355,387	-	-	(371,740)	(100.00%)	



Project Management Fund



Capital Projects Department - Project Management 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
Project Management - 530	\$ -	-	-	1,765,919	1,765,919	100.0%
Total Funding	-	-	-	1,765,919	1,765,919	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
Project Management	-	-	-	1,765,919	1,765,919	100.0%
Total Expenditures	-	-	-	1,765,919	1,765,919	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	-	-	-	1,717,502	1,717,502	100.0%
Operating Expenses	-	-	-	48,417	48,417	100.0%
Total Expenditures	\$ -	-	-	1,765,919	1,765,919	100.0%
Full Time Equivalents (FTEs)	-	-	-	11	11	0.0%

FY 2027 Major Variances

The FY 2027 budget includes the following mid-year position movements from FY 2026:

- Five (5) positions from the Public Works Department - Project Management Fund
- Three (3) positions from the Capital Projects Department - Parks Bond Fund
- Two (2) positions from the Capital Projects Department - Parking Fund
- One (1) position from the Capital Projects Department - General Fund

Personnel Services

\$ 1,717,502 - Increase in personnel services due to the transfer of eleven (11) positions to the Project Management Fund

Operating Expenses

48,417 - Increase in operational funding to support the eleven (11) positions transferred to the Project Management Fund

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Descriptions and Line Items by Division

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Capital Projects Department

Project Management - Project Management

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	-	-	-	-	1,201,203	1,201,203	1,201,203	100.00%	Increase due to mid-year position transfers
10-1199 - Other Reg Salaries	-	-	717,000	-	4,560	4,560	4,560	100.00%	Increase due to mid-year position transfers
10-1401 - Car Allowances	-	-	-	-	27,240	27,240	27,240	100.00%	Increase due to mid-year position transfers
10-1407 - Expense Allowances	-	-	-	-	1,440	1,440	1,440	100.00%	Increase due to mid-year position transfers
10-1413 - Cellphone Allowance	-	-	-	-	2,280	2,280	2,280	100.00%	Increase due to mid-year position transfers
20-2119 - Wellness Incentives	-	-	-	-	2,000	2,000	2,000	100.00%	Increase due to mid-year position transfers
20-2199 - Other Emp Bene	-	-	250,678	-	-	-	-	0.00%	
20-2210 - Pension - FRS	-	-	-	-	137,839	137,839	137,839	100.00%	Increase due to mid-year position transfers
20-2299 - Pension - Def Cont	-	-	-	-	16,936	16,936	16,936	100.00%	Increase due to mid-year position transfers
20-2301 - Soc Sec/ Medicare	-	-	-	-	94,608	94,608	94,608	100.00%	Increase due to mid-year position transfers
20-2401 - Disability Insurance	-	-	-	-	200	200	200	100.00%	Increase due to mid-year position transfers
20-2402 - Life Insurance	-	-	-	-	300	300	300	100.00%	Increase due to mid-year position transfers
20-2404 - Health Insurance	-	-	-	-	229,757	229,757	229,757	100.00%	Increase due to mid-year position transfers
Personnel Services	-	-	967,678	-	1,718,363	1,718,363	1,718,363	100.00%	
30-3216 - Costs/Fees/ Permits	-	-	-	-	160	160	160	100.00%	Parking placards; increase to support transfer of positions to the Project Management Fund
30-3231 - Food Services	-	-	-	-	660	660	660	100.00%	Funding for employee engagement activities based on Citywide allocation; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3628 - Telephone/ Cable TV	-	-	-	-	4,320	4,320	4,320	100.00%	
30-3801 - Gasoline	-	-	-	-	1,500	1,500	1,500	100.00%	
30-3907 - Data Proc Supplies	-	-	-	-	7,700	7,700	7,700	100.00%	Annual renewals and software licenses such as: AutoCAD, Adobe, Blue Beam Complete, Microsoft Project Pro; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3925 - Office Equip < \$5000	-	-	-	-	2,200	2,200	2,200	100.00%	Office equipment such as chairs, stand-up desks, monitors, etc.; increase to support the transfer of eleven (11) positions to the Project Management Fund

Capital Projects Department

Project Management - Project Management

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
30-3928 - Office Supplies	-	-	-	-	1,500	1,500	1,500	100.00%	Cost of poster boards, public meeting drawing supplies, markers, chalk, oversize flip chart paper pads, and share of general office supplies; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3937 - Safety/Train Mat	-	-	-	-	1,320	1,320	1,320	100.00%	Hard hats, safety vests, safety goggles, and gloves; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3940 - Safety Shoes	-	-	-	-	2,750	2,750	2,750	100.00%	Safety shoes for all employees; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3949 - Uniforms	-	-	-	-	2,890	2,890	2,890	100.00%	Funding for uniforms; increase to support the transfer of eleven (11) positions to the Project Management Fund
30-3999 - Other Supplies	-	-	9,000	-	1,000	1,000	1,000	100.00%	Funding for general supplies; increase to support the transfer of eleven (11) positions to the Project Management Fund
40-4119 - Training & Travel	-	-	14,192	-	20,050	20,050	20,050	100.00%	
40-4355 - Servchg-Print Shop	-	-	-	-	450	450	450	100.00%	Internal print shop services for the printing of materials related to projects, meetings, events; increase to support the transfer of eleven (11) positions to the Project Management Fund
40-4416 - Other Ins Charges	-	-	-	-	1,917	1,917	1,917	100.00%	
Operating Expenses	-	-	23,192	-	48,417	48,417	48,417	100.00%	
60-6416 - Vehicles	-	-	70,748	-	-	-	-	0.00%	
Capital Outlay	-	-	70,748	-	-	-	-	0.00%	
Project Management - Project Management Total	-	-	1,061,618	-	1,766,780	1,766,780	1,766,780	100.00%	

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Decision Package

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FY 2027 Decision Package Summary

Capital Projects Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Operational Enhancements	-	275,000	275,000
			-	\$275,000	\$275,000

FY 2027 Decision Package Form

Capital Projects Department

Priority Number: 1
Title of Request: Operational Enhancements
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	10/2026

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 Capital Projects Department is requesting \$275,000 to fund review studies, architectural and engineering services, cost estimating services, and communications services associated with evaluating and developing potential projects. These efforts ensure projects are strategically aligned, financially sound, structurally viable, and compliant with standards while providing clear cost estimates and actionable recommendations. Additional services, including traffic management and marketing support, will help maintain public safety during construction and enhance community awareness through effective communications and ceremonial events.

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

Yes, third party services are requested for cost estimating services for potential projects.

Performance Measures:

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

Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 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						
Administration	30-3102		Review Studies	Review studies for potential projects	40,000	40,000
Administration	30-3104		Arch/Eng Serv	Architectural and engineering services for potential projects	150,000	150,000
Administration	30-3199		Other Prof Serv	Cost estimating services for potential projects	25,000	25,000
Administration	30-3299		Other Services	Maintenance of Traffic (MOT) marketing and communication services	60,000	60,000
Total Expenditures					275,000	275,000
Net					\$275,000	\$275,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	275,000	275,000

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Capital Improvement Plan Applications



Capital Improvement Plan (CIP)

Holiday Park Improvements

PROJECT #: P12633

Project Mgr: Marc Isaac x5230 **Department:** Capital Projects Department **Address:** 1150 G. Harold Martin Dr.
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project involves the design and construction of Holiday Park. Key enhancements for this project include the installation of a parking garage, upgraded lighting, the addition of new tennis courts, splash pads, improved landscaping, the installment of additional shade structures, and renovations to the activity center.

Justification: This project is being completed in phases. Additional funds are needed to ensure funding is available to complete the final scope of the project, which includes the new splash pad, restrooms and pickleball courts. The splash pad & restrooms are anticipated to be construction ready in FY 2027, while the pickleball courts and associated work will be construction ready in FY 2028.

Source of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR 08-0707, Item 1A) **Project Type:** Parks and Recreation

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	\$2,000,000	\$2,260,000	\$2,450,000	\$0	\$0	\$0	\$6,710,000
Total Fund 331:		\$2,000,000	\$2,260,000	\$2,450,000	\$0	\$0	\$0	\$6,710,000
Parks Bond (Operating) Other Supplies								
Fund 353	30-3999	(\$1,500)	\$0	\$0	\$0	\$0	\$0	(\$1,500)
Parks Bond (Operating) Site Improvements								
Fund 353	60-6510	(\$4,725)	\$0	\$0	\$0	\$0	\$0	(\$4,725)
Parks Bond (Operating) Administration								
Fund 353	60-6550	(\$711)	\$0	\$0	\$0	\$0	\$0	(\$711)
Parks Bond (Operating) Permit Costs								
Fund 353	60-6554	(\$191,968)	\$0	\$0	\$0	\$0	\$0	(\$191,968)
Parks Bond (Operating) Equipment Purchases								
Fund 353	60-6564	(\$1,452,371)	\$0	\$0	\$0	\$0	\$0	(\$1,452,371)
Parks Bond (Operating) Construction								
Fund 353	60-6599	\$11,580,030	\$0	\$0	\$0	\$0	\$0	\$11,580,030
Total Fund 353:		\$9,928,755	\$0	\$0	\$0	\$0	\$0	\$9,928,755
Grand Total:		\$11,928,755	\$2,260,000	\$2,450,000	\$0	\$0	\$0	\$16,638,755

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:

There is no operating impact at this time.

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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



Capital Improvement Plan (CIP)

Mills Pond Park
PROJECT #: P12663

Project Mgr: Marc Isaac x5230 **Department:** Capital Projects Department **Address:** 2201 NW 9th Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: This project involves the design and construction of improvements at Mills Pond Park. Key enhancements include renovating the park's administration building and concessions building, installing new basketball courts equipped with shade features, expanding and enhancing the park's capacity for parking, installing modernized lighting, replacing the playground and boat ramp, installing new solar panels, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).

Justification: The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements. Funding from the parks bond will also be used to acquire land for expanding our green spaces, supporting the promotion of active healthy lifestyles, increasing opportunities for leisure and social engagement, and enhancing overall quality of life.

The City of Fort Lauderdale awarded a design consultant agreement to AECOM for implementation and design of the City's Park Bond Program. The park will include benches, picnic tables replacement, restrooms, access routes to playfields, water fountain, playground resurfacing, bleachers access, and boat ramp access.

Source of the Justification: **Project Type:** Parks and Recreation

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Parks Bond (Operating) Survey/Appraisal Fees								
Fund 353	60-6514	(\$960)	\$0	\$0	\$0	\$0	\$0	(\$960)
Parks Bond (Operating) Administration								
Fund 353	60-6550	(\$2,372)	\$0	\$0	\$0	\$0	\$0	(\$2,372)
Parks Bond (Operating) Permit Costs								
Fund 353	60-6554	(\$67,509)	\$0	\$0	\$0	\$0	\$0	(\$67,509)
Parks Bond (Operating) Equipment Purchases								
Fund 353	60-6564	(\$480,645)	\$0	\$0	\$0	\$0	\$0	(\$480,645)
Parks Bond (Operating) Construction								
Fund 353	60-6599	\$4,728,034	\$2,445,000	\$0	\$0	\$0	\$0	\$7,173,034
Total Fund 353:		\$4,176,548	\$2,445,000	\$0	\$0	\$0	\$0	\$6,621,548
Grand Total:		\$4,176,548	\$2,445,000	\$0	\$0	\$0	\$0	\$6,621,548

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: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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

Notes

