

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Transportation & Mobility



Transportation and Mobility Department

Department Description

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

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network.

Guiding Principle: Innovation

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

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

Transportation and Mobility Department

FY 2025 Projected Organizational Chart

Total FTEs - 89

TRANSP. & MOBILITY ADMIN SUPPORT - 8

Director - Transportation and Mobility	1
Division Manager	1
Assistant to the Director	1
Program Manager I	1
Senior Administrative Assistant	3
Senior Procurement Specialist	1

PARKING SERVICES - 67

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Construction Worker	2
Customer Service Representative	2
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	2
Parking Enforcement Specialist	20
Parking Facility Maintenance Coordinator	2
Parking Facility Maintenance Supervisor	1
Parking Meter Technician	6
Parking Meter Technician Trainee	3
Project Manager I	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	4
Senior Administrative Assistant	2
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

TRANSPORTATION - 11

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

COMMUNITY BUS - 2

Division Manager	1
Planner III	1

ARTS & SCIENCE DISTRICT GARAGE - 1

Facilities Worker II	1
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FY 2024 Adopted	FY 2025 Projected	Difference
87	89	2

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

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

FY 2024 Major Accomplishments

- Expanded the Transportation and Mobility Department Building Rehabilitation Program to include irrigation, landscape, roof, elevator, and bathroom improvements

FY 2025 Major Projects and Initiatives

- Continue the Transportation and Mobility Department Building Rehabilitation Program including irrigation, landscape, roof, elevator, and bathroom improvements

Transportation and Mobility Department

Parking Services

Division Description

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

The Division's goal for FY 2025 is to continue investing in new parking technology throughout the City to improve the quality of service being provided to neighbors and visitors. In FY 2024, the Division completed its Citywide parking meter upgrade project, completed the construction of a new surface parking lot on the barrier island, and continued to improve the quality of existing parking lots and garages. The Parking Services Division also collects revenue and manages daily operations for the parking garages located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority and the Performing Arts Center Authority, has more than 570 parking spaces and services the businesses and visitors along Himmarshee Street.

FY 2024 Major Accomplishments

- Replaced outdated parking meters to the new parking meter technology provider, IPS Group, which has updated technology that permits the City to accept credit card payments at all locations and reduces physical cash collections
- Completed the construction of a new North Beach Parking Lot located on Vistamar Street and A1A
- Finalized phase one of construction of structural improvements to the Riverwalk Center Garage
- Completed a structural assessment of City Hall Garage and began construction on items identified as part of that assessment
- Completed the installation of new vehicular, bicycle, parking, and pedestrian directional signs as part of the Wayfinding Project on the barrier island
- Completed improvements to the Nautical, Venice, and Pelican Lots, including milling, resurfacing, and pavement restriping, and completed parking improvements to the Commercial Boulevard corridor, including milling, resurfacing, landscaping, and irrigation
- Completed Holiday Park parking garage design
- Completed the design of Galt Shops West parking lot improvements

Transportation and Mobility Department

Parking Services, continued

FY 2025 Major Projects and Initiatives

- Complete improvements to the Fort Lauderdale Beach Park parking lot, which include additional lighting fixtures and median improvements
- Complete structural improvements to the City Hall Garage
- Begin construction of a new parking garage at Holiday Park
- Complete parking lot improvements to Galt Shops West
- Complete phased construction of parking lot improvements to Galt North and South Lots
- Finalize the design of phase two of structural improvements to Riverwalk Center Garage
- Continue improvements at Venice and Pelican Parking Lots, including irrigation, landscaping, and hardscape improvements
- Begin Citywide Electric Vehicle (EV) Charging Station program to install new EV Charging stations in City-owned parking lots and garages

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035. The vision forecasts a future in which the single occupancy vehicle is not the only choice and Neighbors are able to walk, bike, and use transit to travel to their various destinations. The Division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the Community Shuttle Program, Vehicle for Hire, 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 2024 Major Accomplishments

- Installed traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Completed the design of the Sidewalk Master Plan
- Completed design plans for the NE 4th Street Streetscape Project
- Completed construction of the Tunnel Top Plaza Project
- Completed construction of the NE 4th Avenue Complete Streets Project
- Completed traffic calming improvements along Bass Park
- Completed the design of traffic calming improvements along Riverland Road
- Completed the design of intersection improvements on NW 15th Avenue
- Completed the design and began construction of the NE 15th Avenue Streetscape Project

FY 2025 Major Projects and Initiatives

- Identify target locations and begin implementing pedestrian improvements such as new sidewalks and crosswalks as noted in the Citywide Sidewalk Masterplan
- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Continue study to explore traffic, economic development, property, and public impacts related to construction of a new train tunnel under the New River utilizing funds awarded through the Regional Infrastructure Accelerator Grant
- Complete the design of the Las Olas Concept Vision Plan for the streetscape sections between Andrews Avenue and SE 17th Avenue
- Complete the construction of the NW 15th Avenue Surtax Project
- Complete the design of the One-Way Pairs, a Surtax funded project, featuring Andrews Avenue and Third Avenue from North Flagler Drive to SE 17th Street

Transportation and Mobility Department

Transportation, continued

- Complete the design of the Sunrise Lane Streetscape Project
- Begin construction of the Flagler Greenway to Holiday Park and Mobility Hub North Lauderdale segments
- Complete construction of two new dual left turn lanes on Broward Blvd and SE 15th Avenue
- Complete construction of the NE 15th Avenue Streetscape Project

Transportation and Mobility Department

Community Bus

Division Description

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

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

FY 2024 Major Accomplishments

- Expanded service routes for the LauderGO! Micro Mover to address first/last mile transit connections and provide additional transit options within the downtown core and barrier island

FY 2025 Major Projects and Initiatives

- Expand and enhance the existing LauderGO! Micro Mover program in the Northwest neighborhood by implementing additional vehicles and service routes
- Enhance overall service levels of the LauderGO! Community Shuttle utilizing funding opportunities through Broward County Transit
- Improve LauderGO! Community Shuttle branding through the mobile application and signage on existing Community Shuttle stops to improve visibility and awareness of existing shuttle routes and the Program's live tracking system

Transportation and Mobility Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Average percentage of Community Shuttle service completed ¹	N/A ¹	N/A ¹	86%	≥86%	≥87%
	Missed Service minutes per month over 45 minutes	425	2,861 ²	3,137	≤45	≤45
	Average number of Community Shuttle complaints per month	2	2	2	≤4	≤2
	Number of riders on Community Shuttles per hour and per route	8.2	8.5	8.5	≥7.1	≥8.5
	Average time spent on corridors (seconds) ³	587	517	530	≤500	≤500
	Average speed of vehicles travelling on corridors (miles per hour) ³	29	35	30	≤35	≤35
Guiding Principle: Innovation	Percent of credit and pay-by-phone meter sales	95%	97%	98%	≥90%	≥98%
	Percent of parking citations paid	63%	74%	75%	≥65%	≥75%
	Average meter revenue per parking space	\$1,785.39	\$1,825.79	\$1,900.00	≥\$1,800.00	≥\$1,900.00

¹This is a new measure; historical data is incomplete. This measure tracks the percent of service delivery hours for all Community Shuttle routes.

²Increased missed service minutes attributed to refinement in auditing practice.

³These performance measures monitor the average time spent and average speed on three of the City's major corridors Broward Blvd (between US1 & SW 18th Ave), Davie Blvd (between US1 & I-95), and Sunrise Blvd (between State Rd 7 & US-1 Federal HWY (based on the volume of vehicles). The data queried tracks vehicle Bluetooth signals.

Transportation & Mobility Department General Fund



Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 4,810,515	6,701,408	7,175,809	6,082,959	(618,449)	(9.2%)
Total Funding	4,810,515	6,701,408	7,175,809	6,082,959	(618,449)	(9.2%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Transportation	2,741,858	2,097,035	3,183,414	2,175,542	78,507	3.7%
Community Bus	2,068,657	4,604,373	3,992,395	3,907,417	(696,956)	(15.1%)
Total Expenditures	4,810,515	6,701,408	7,175,809	6,082,959	(618,449)	(9.2%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	1,562,488	1,704,695	1,687,517	1,868,818	164,123	9.6%
Operating Expenses	3,171,426	4,825,463	5,392,042	4,117,891	(707,572)	(14.7%)
Capital Outlay	76,600	171,250	96,250	96,250	(75,000)	(43.8%)
Total Expenditures	\$ 4,810,515	6,701,408	7,175,809	6,082,959	(618,449)	(9.2%)
Full Time Equivalents (FTEs)	14	13	13	13	-	0.0%

FY 2025 Major Variances

The FY 2025 Budget memorializes the transfer of one (1) part-time employee from the Transportation Division to the Community Bus Division to support LauderGo!

Personnel Services

\$ 70,331 - Increase in health insurance expenses due to additional participation

Operating Expenses

- (768,169) - Decrease in MicroTransit Program funding based on updated service agreement
- 75,000 - Increase due to the transition of the Pavement Markings program from capital outlay

Capital Outlay

- (75,000) - Decrease due to the transition of the Pavement Markings program to an operating expenses
- 56,250 - Continuation of BlueTooth Sensor Program
- 40,000 - Continuation of Speed Radar Signs program

Descriptions & Line Items by Division



Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
329-500 - Other Permits, Fees, And Special Assessments	-	1,000	1,000	-	-	-	(1,000)	(100.00%)	Do not budget this was the lease agreement when the TMA occupied a space within the 290 NE 3rd Ave Building
337-406 - Broward County - Transportation	244,410	-	-	-	-	-	-	0.00%	
354-010 - Citation Fines	65,403	41,000	41,000	-	41,000	41,000	-	0.00%	Permit and Citation revenues for MOT's
366-000 - Contributions And Donations From Private Sources	7,000	-	-	-	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	163,684	-	-	-	-	-	-	0.00%	
369-902 - Interfund Service Charge	200,827	86,838	86,838	-	86,838	96,695	9,857	11.35%	Parking fund shared costs of some positions within the general fund but working on some parking tasks
Revenue	681,324	128,838	128,838	-	127,838	137,695	8,857	6.87%	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	899,413	1,067,275	1,056,859	-	1,084,954	1,084,954	17,679	1.66%	
10-1107 - Part Time Salaries	11,675	26,426	26,426	-	-	-	(26,426)	(100.00%)	Temporary part-time worker funding transitioned to the Community Bus Division to support LauderGo!
10-1110 - Sick Conv to Cash	696	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,021	-	-	-	4,500	4,500	4,500	100.00%	
10-1199 - Other Reg Salaries	-	1	1	-	-	-	(1)	(100.00%)	
10-1316 - Upgrade Pay	442	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	21,040	22,440	22,440	-	25,440	25,440	3,000	13.37%	
10-1407 - Expense Allowances	5,040	5,760	5,760	-	4,320	4,320	(1,440)	(25.00%)	
10-1413 - Cellphone Allowance	110	-	-	-	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	979	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	-	2,000	2,000	-	0.00%	
20-2204 - Pension - General Emp	13,743	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	61,481	86,818	86,818	-	138,613	138,613	51,795	59.66%	
20-2290 - Pension - Other	-	3,940	3,940	-	-	-	(3,940)	(100.00%)	
20-2299 - Pension - Def Cont	34,408	30,157	30,157	-	11,800	11,800	(18,357)	(60.87%)	
20-2301 - Soc Sec/ Medicare	65,974	82,029	82,029	-	83,675	83,675	1,646	2.01%	
20-2304 - Supplemental FICA	-	2,022	2,022	-	-	-	(2,022)	(100.00%)	
20-2307 - Year End FICA Accr	2,855	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	842	1,054	1,054	-	900	900	(154)	(14.61%)	
20-2402 - Life Insurance	646	252	252	-	943	943	691	274.21%	
20-2404 - Health Insurance	145,993	92,999	92,999	-	160,584	160,584	67,585	72.67%	
20-2410 - Workers' Comp	8,788	8,447	8,447	-	8,447	8,447	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	24,327	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	6,429	-	-	-	-	-	-	0.00%	
Personnel Services	1,307,901	1,431,620	1,421,204	-	1,526,176	1,526,176	94,556	6.60%	

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3113 - Fin & Bank Serv	776	-	-	-	800	-	-	0.00%	Charges are new due to citation fee revenue
30-3199 - Other Prof Serv	94,457	25,000	381,903	-	25,000	25,000	-	0.00%	Funding for outside consultant to review cost estimates for surtax projects, this is required by the County.
30-3201 - Ad/ Marketing	-	6,500	31,500	-	6,500	2,000	(4,500)	(69.23%)	Funding for public outreach meeting ads; legal notices; promotional materials to educate the public about planned projects, construction impacts, and timeliness; development of bike/ pedestrian program materials, project MOT advertizing, and HOA advertizing needs. Budget Recommend-3 Year Average
30-3216 - Costs/Fees/ Permits	-	240	240	-	740	240	-	0.00%	Permits and license fees related to transportation projects and programs. Based on FY25 Permits Schedule.
30-3231 - Food Services	-	100	100	-	100	100	-	0.00%	
30-3237 - Lawn & Tree Service	-	-	3,000	-	-	-	-	0.00%	
30-3243 - Prizes & Awards	90	150	150	-	150	150	-	0.00%	
30-3299 - Other Services	44,691	50,000	141,416	-	25,000	25,000	(25,000)	(50.00%)	Decrease from \$50,000 to \$25,000 for Metro Transportation Engineering & Construction Cooperative annual subscription
30-3304 - Office Equip Rent	-	5,000	5,000	-	5,000	-	(5,000)	(100.00%)	
30-3407 - Equip Rep & Maint	3,373	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	113,257	115,000	208,981	-	190,000	190,000	75,000	65.22%	BlueTooth Sensor Program (\$5,000), Annual Speed Radar Sign Program (\$10,000), Annual Speed Hump Installations (20 speed cushions for \$100,000), Pavement Markings moved here \$75,000 from 60-6510

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3516 - Printing Serv - Ext	-	4,000	4,000	-	4,000	3,000	(1,000)	(25.00%)	Adjust to \$3,000 based on TAM retiring an aged plotter. Instead they will transition to outsourcing the printing. (\$3K is based on the current cost of maintaining the plotter as seen in 3304 FY 2021 Actuals)
30-3616 - Postage	9	500	500	-	500	500	-	0.00%	
30-3628 - Telephone/ Cable TV	7,221	6,083	6,083	-	7,400	7,400	1,317	21.65%	
30-3801 - Gasoline	2,037	1,600	1,600	-	2,100	2,100	500	31.25%	
30-3907 - Data Proc Supplies	11,826	23,596	23,596	-	23,596	23,596	-	0.00%	Annual renewals and new employee software licenses such as Synchro, Adobe Create Cloud, Adobe Acrobat DC, GIS Software, Smart Sheet, Accela License, Remix, Bentley.
30-3916 - Janitorial Supplies	-	1,800	1,800	-	1,800	-	(1,800)	(100.00%)	
30-3925 - Office Equip < \$5000	2,487	3,000	3,000	-	3,000	3,000	-	0.00%	
30-3928 - Office Supplies	3,455	4,300	4,300	-	3,800	3,800	(500)	(11.63%)	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	-	250	250	-	650	650	400	160.00%	Project managers visiting construction sites need to have proper attire according to OSHA requirements. Increase is for project managers visiting construction sites. (2 Project Managers in 8042-Transportation Surtax)
30-3946 - Tools/Equip < \$5000	3,167	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	540	500	500	-	2,185	2,105	1,605	321.00%	Increase of \$645 for 3 Transportation Planners and \$920 for 2 Project Managers. Includes Polo Shirts, Raincoats, Jackets, Belts, Safety Vest, Hard Hats, Safety Glasses.

Transportation and Mobility Department

Transportation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	9,007	8,780	8,780	-	8,980	8,980	200	2.28%	Purchases for multiple supplies such as: Radar Signs batteries, signs supplies, radar signs license, traffic safety supplies, paint, bike racks, and other operational needed supplies.
40-4119 - Training & Travel	34,469	24,600	24,600	-	24,800	24,800	200	0.81%	
40-4299 - Other Contributions	538,446	-	1,015,158	-	-	-	-	0.00%	
40-4308 - Overhead-Fleet	715	1,243	1,243	-	1,936	1,936	693	55.75%	
40-4322 - Servchg-Cent Serv	-	17,187	17,187	-	17,187	17,187	-	0.00%	
40-4343 - Servchg-Info Sys	246,353	44,072	44,072	-	44,072	44,072	-	0.00%	
40-4346 - Servchg-Pking Sys	96,830	112,200	112,200	-	-	128,145	15,945	14.21%	Salary Allocations for Parking Fund-T150, T104, T160, T159, T118, T117 (preliminary numbers are \$128,145)
40-4355 - Servchg-Print Shop	2,197	5,500	5,500	-	6,000	6,000	500	9.09%	
40-4361 - Servchg-Pub Works	101,616	-	-	-	-	-	-	0.00%	Formerly budgeted for Roadway Services
40-4372 - Servchg-Fleet Replacement	2,879	4,383	4,383	-	4,383	4,383	-	0.00%	
40-4373 - Servchg-Fleet O&M	964	2,732	2,732	-	3,123	3,123	391	14.31%	
40-4401 - Auto Liability	1,307	613	613	-	613	613	-	0.00%	
40-4404 - Fidelity Bonds	-	38	38	-	38	38	-	0.00%	
40-4407 - Emp Proceedings	1,555	1,338	1,338	-	1,338	1,338	-	0.00%	
40-4410 - General Liability	18,788	6,713	6,713	-	6,713	6,713	-	0.00%	
40-4416 - Other Ins Charges	5,970	4,809	4,809	-	4,809	4,809	-	0.00%	
40-4428 - Prop/Fire Insurance	8,873	12,338	12,338	-	12,338	12,338	-	0.00%	
Operating Expenses	1,357,357	494,165	2,079,622	-	438,651	553,116	58,951	11.93%	
60-6499 - Other Equipment	76,600	96,250	110,150	-	96,250	96,250	-	0.00%	\$56,250-Blue Tooth Sensor Program, \$40,000-Speed Radar Signs
60-6510 - Site Improvements	-	75,000	-	-	-	-	(75,000)	(100.00%)	\$75K for Pavement Markings moved to 3437
Capital Outlay	76,600	171,250	110,150	-	96,250	96,250	(75,000)	(43.80%)	
Transportation - General Fund Total	2,741,858	2,097,035	3,610,976	-	2,061,077	2,175,542	78,507	3.74%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
337-401 - Broward County-Transportation Bus Svc	851,665	1,703,625	1,703,625	-	1,703,625	1,703,625	-	0.00%	Broward County will reimburse the City for operating expenses incurred while operating the Community Bus Shuttle using Surtax Dollars. This is the estimated budget for FY25.
362-000 - Rents And Royalties	-	750,000	750,000	-	-	-	(750,000)	(100.00%)	Circuit Revenue will be shown as credit on expense invoices. Not budgeted in F Y25
Revenue	851,665	2,453,625	2,453,625	-	1,703,625	1,703,625	(750,000)	(30.57%)	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	190,692	213,120	213,120	-	225,753	225,753	12,633	5.93%	
10-1107 - Part Time Salaries	-	-	-	-	35,000	35,000	35,000	100.00%	Transition of one (1) part-time worker for LauderGo! from Community Bus.
10-1113 - Vac Mgmt Conv	162	-	-	-	1,600	1,600	1,600	100.00%	
10-1401 - Car Allowances	6,580	7,080	7,080	-	7,680	7,680	600	8.47%	
10-1501 - Overtime 1.5X Pay	166	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	2,245	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	6,443	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	-	-	-	-	18,860	18,860	18,860	100.00%	
20-2290 - Pension - Other	-	-	-	-	5,100	5,100	5,100	100.00%	
20-2299 - Pension - Def Cont	16,843	19,180	19,180	-	8,637	8,637	(10,543)	(54.97%)	
20-2301 - Soc Sec/ Medicare	13,858	16,845	16,845	-	17,858	17,858	1,013	6.01%	
20-2304 - Supplemental FICA	-	-	-	-	2,700	2,700	2,700	100.00%	
20-2307 - Year End FICA Accr	590	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	423	670	670	-	400	400	(270)	(40.30%)	
20-2402 - Life Insurance	479	68	68	-	196	196	128	188.24%	
20-2404 - Health Insurance	15,878	15,863	15,863	-	18,609	18,609	2,746	17.31%	
20-2410 - Workers' Comp	227	249	249	-	249	249	-	0.00%	
Personnel Services	254,587	273,075	273,075	-	342,642	342,642	69,567	25.48%	
30-3101 - Acct & Auditing	2,500	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	350	4,000	4,000	-	4,000	4,000	-	0.00%	
30-3201 - Ad/ Marketing	-	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	5	40	40	-	40	40	-	0.00%	
30-3231 - Food Services	59	-	-	-	-	-	-	0.00%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3249 - Security Services	-	13,500	13,500	-	13,500	13,500	-	0.00%	These funds are for the purchase and maintenance of security cameras on the Community Bus busses. (Ongoing decision package from FY23)
30-3299 - Other Services	14,630	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	-	1,500	1,500	-	1,500	1,500	-	0.00%	
30-3616 - Postage	-	200	200	-	200	200	-	0.00%	
30-3628 - Telephone/ Cable TV	1,355	1,834	1,834	-	1,400	1,400	(434)	(23.66%)	
30-3907 - Data Proc Supplies	34,472	33,902	33,902	-	33,902	35,602	1,700	5.01%	\$31,000 - LauderGo Enhancements \$4,602 - Acela, Smart Sheet, Visio Pro, Zoom, Adobe Creative Cloud and Misc. Software
30-3925 - Office Equip < \$5000	30	400	400	-	400	400	-	0.00%	
30-3928 - Office Supplies	1,286	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	721	1,000	1,000	-	1,000	1,000	-	0.00%	
40-4119 - Training & Travel	6,032	5,000	5,000	-	5,400	5,400	400	8.00%	
40-4204 - Oper Subsidies	986,074	4,003,625	4,003,625	-	1,700,000	1,703,625	(2,300,000)	(57.45%)	This is a reimbursable expense from the Broward County's Surtax contribution towards the operation of the Community Bus Trolleys. The decrease is due to Circuit funding moving to 40-4299. (Amount matches revenue of \$1,703,625 in 337-401)
40-4299 - Other Contributions	760,466	245,000	245,000	-	1,995,000	1,776,811	1,531,811	625.23%	Circuit Funding \$1,531,397 & Water Trolley \$245,000
40-4343 - Servchg-Info Sys	-	7,206	7,206	-	7,206	7,206	-	0.00%	
40-4355 - Servchg-Print Shop	26	4,000	4,000	-	4,000	4,000	-	0.00%	
40-4404 - Fidelity Bonds	-	6	6	-	6	6	-	0.00%	
40-4407 - Emp Proceedings	259	223	223	-	223	223	-	0.00%	
40-4410 - General Liability	3,132	1,119	1,119	-	1,119	1,119	-	0.00%	
40-4416 - Other Ins Charges	1,194	687	687	-	687	687	-	0.00%	
40-4428 - Prop/Fire Insurance	1,479	2,056	2,056	-	2,056	2,056	-	0.00%	

Transportation and Mobility Department

Community Bus - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
Operating Expenses	1,814,070	4,331,298	4,331,298	-	3,777,639	3,564,775	(766,523)	(17.70%)	
Community Bus - General Fund Total	2,068,657	4,604,373	4,604,373	-	4,120,281	3,907,417	(696,956)	(15.14%)	

Transportation & Mobility Department Parking Fund



Transportation and Mobility Department - Parking System Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Parking System - 461	\$ 20,747,128	21,341,795	21,405,899	22,664,297	1,322,502	6.2%
Total Funding	20,747,128	21,341,795	21,405,899	22,664,297	1,322,502	6.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Transp. & Mobility Admin Support	1,505,629	2,074,164	2,089,124	2,406,748	332,584	16.0%
Parking Services	19,102,382	19,136,353	19,185,497	20,122,564	986,211	5.2%
Loans and Notes	139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	20,747,128	21,341,795	21,405,899	22,664,297	1,322,502	6.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	6,450,694	7,267,053	7,083,406	7,926,691	659,638	9.1%
Operating Expenses	13,962,773	13,709,651	13,867,884	13,892,285	182,634	1.3%
Capital Outlay	194,544	233,813	323,331	710,336	476,523	203.8%
Debt Services	139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	\$ 20,747,128	21,341,795	21,405,899	22,664,297	1,322,502	6.2%
Full Time Equivalents (FTEs)	70	73	74	75	2	2.7%

FY 2025 Major Variances

Personnel Services

- \$ 109,224 - Increase due to the mid-year addition of one (1) Senior Procurement Specialist
- 92,233 - Increase due to mid-year addition of one (1) Senior Administrative Assistant

Operating Expenses

- (265,000) - Decrease in operating expenses to manage the Bridgeside Square and City Hall Parking Garages
- 270,101 - Increase in merchant card processing fees
- 91,157 - Increase in City contribution to the Performing Arts Center Garage

Capital Outlay

- (45,600) - Decrease due to one-time funding for three (3) variable message boards
- 710,336 - Funding for planned fleet replacements in FY 2025

Descriptions & Line Items by Division



Transportation and Mobility Department

Loans and Notes - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
70-7103 - Principal - Loans	110,272	116,056	116,056	-	122,058	122,058	6,002	5.17%	
70-7203 - Interest Exp - Loans	28,845	15,222	15,222	-	12,927	12,927	(2,295)	(15.08%)	
70-7205 - Interest Exp - Capital Lease	0	-	-	-	-	-	-	0.00%	
Debt Services	139,116	131,278	131,278	-	134,985	134,985	3,707	2.82%	
	139,116	131,278	131,278	-	134,985	134,985	3,707	2.82%	

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
369-900 - Other Miscellaneous Income	96,200	-	-	-	-	-	-	0.00%	
369-902 - Interfund Service Charge	84,206	112,200	112,200	-	112,200	128,145	15,945	14.21%	Partial reimbursement of salary expense split among parking funded positions performing duties for the general fund.
Revenue	180,406	112,200	112,200	-	112,200	128,145	15,945	14.21%	

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	540,205	652,437	710,149	-	851,527	851,527	199,090	30.51%	(1) New Senior Procurement Specialist (CAM# 23-0974)
10-1113 - Vac Mgmt Conv	5,182	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	-	-	6,663	6,663	6,663	100.00%	
10-1201 - Longevity Pay	2,240	2,381	2,381	-	2,643	2,643	262	11.00%	
10-1401 - Car Allowances	12,160	16,440	16,440	-	16,440	16,440	-	0.00%	
10-1407 - Expense Allowances	2,880	2,880	3,960	-	5,760	5,760	2,880	100.00%	
10-1413 - Cellphone Allowance	80	-	-	-	480	480	480	100.00%	
10-1501 - Overtime 1.5X Pay	1,066	1,399	1,399	-	1,500	1,500	101	7.22%	
10-1504 - Overtime 1X Pay	-	286	286	-	300	300	14	4.90%	
10-1604 - Direct Labor Credits	(3,009)	(5,500)	(5,500)	-	(5,500)	(5,500)	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	-	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	13,035	15,975	15,975	-	16,949	16,949	974	6.10%	
20-2210 - Pension - FRS	3,528	-	8,657	-	31,845	31,845	31,845	100.00%	
20-2299 - Pension - Def Cont	39,019	51,702	51,702	-	49,470	49,470	(2,232)	(4.32%)	
20-2301 - Soc Sec/ Medicare	37,449	48,452	52,949	-	63,567	63,567	15,115	31.20%	
20-2304 - Supplemental FICA	-	129	129	-	100	100	(29)	(22.48%)	
20-2307 - Year End FICA Accr	1,859	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	951	1,526	1,726	-	1,000	1,000	(526)	(34.47%)	
20-2402 - Life Insurance	354	210	250	-	740	740	530	252.38%	
20-2404 - Health Insurance	62,909	84,868	101,705	-	93,420	93,420	8,552	10.08%	
20-2410 - Workers' Comp	593	657	657	-	657	657	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	23,074	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	6,098	31,255	31,255	-	30,544	30,544	(711)	(2.27%)	
Personnel Services	751,175	906,597	995,620	-	1,169,605	1,169,605	263,008	29.01%	
30-3101 - Acct & Auditing	232	200	200	-	200	200	-	0.00%	Finance charges for auditing

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	22,573	15,000	18,224	-	22,573	22,573	7,573	50.49%	Financial Sustainability Analysis conducted by Stantec (budget same as FY23 Actuals)
30-3201 - Ad/ Marketing	-	500	500	-	500	500	-	0.00%	Parking maps and other advertising for special events such as St. Patrick's Day and Fourth of July. Public announcements related to parking rate study and other parking related notices.
30-3216 - Costs/Fees/ Permits	575	500	500	-	500	500	-	0.00%	Elevator permits
30-3222 - Custodial Services	4,295	15,000	15,000	-	18,500	18,500	3,500	23.33%	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building. CAM 23-0727-August 22, 2023
30-3231 - Food Services	3,065	1,000	1,000	-	3,000	1,000	-	0.00%	Food for Orientation Program
30-3243 - Prizes & Awards	318	-	-	-	500	-	-	0.00%	
30-3249 - Security Services	6,147	4,000	4,000	-	6,147	6,147	2,147	53.68%	Micro Security and Security Trend for 290 building (FY25 request the same as FY23 Actuals)
30-3299 - Other Services	5,275	1,350	1,350	-	1,350	1,350	-	0.00%	Toshiba Copiers
30-3304 - Office Equip Rent	4,256	2,432	2,432	-	4,256	4,256	1,824	75.00%	Funding for the copier used by the Transportation Division. Budget Recommend-3 Year Average
30-3407 - Equip Rep & Maint	6,250	5,000	5,000	-	5,000	5,000	-	0.00%	Elevator repair/ maintenance outside contract
30-3428 - Bldg Rep & Maint	1,200	2,100	2,100	-	2,100	2,100	-	0.00%	Elevator maintenance contract (Maverick PO6257)
30-3437 - Imp Rep & Maint	-	-	18,032	-	-	-	-	0.00%	
30-3601 - Electricity	17,144	13,808	13,808	-	16,000	16,000	2,192	15.87%	
30-3616 - Postage	29	100	100	-	100	100	-	0.00%	
30-3628 - Telephone/ Cable TV	30,119	4,082	4,607	-	30,200	30,200	26,118	639.83%	
30-3634 - Water/Sew/ Storm	8,875	4,230	4,230	-	11,800	11,800	7,570	178.96%	
30-3907 - Data Proc Supplies	1,075	2,100	2,900	-	2,100	2,100	-	0.00%	Software renewals-AutoCadd, Photoshop, Adobe Reader
30-3916 - Janitorial Supplies	4,188	4,000	4,000	-	4,000	4,000	-	0.00%	All janitorial supplies for the 290 building

Transportation and Mobility Department

Transp. & Mobility Admin Support - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3922 - Medical Supplies	-	100	100	-	100	100	-	0.00%	
30-3925 - Office Equip < \$5000	694	800	3,300	-	800	800	-	0.00%	
30-3926 - Furniture < \$5000	1,710	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	1,252	3,000	3,000	-	3,000	3,000	-	0.00%	Office supplies for 2nd floor of the 290 parking building such as copier paper, adding machine paper, folders, envelopes, etc.
30-3940 - Safety Shoes	-	-	-	-	200	200	200	100.00%	As per OSHA requirements for 1 FTE (Division Manager)
30-3949 - Uniforms	2,989	-	-	-	500	500	500	100.00%	As per OSHA requirements for 1 FTE (Division Manager)
30-3999 - Other Supplies	24,639	1,500	1,500	-	3,000	1,500	-	0.00%	Operational expenses (paint, Home Depot, etc...)
40-4119 - Training & Travel	13,580	15,400	17,600	-	19,800	19,800	4,400	28.57%	
40-4304 - Indirect Admin Serv	-	302,931	302,931	-	302,931	302,931	-	0.00%	
40-4316 - ROI Admin Chg	72,443	72,443	72,443	-	72,443	72,443	-	0.00%	
40-4322 - Servchg-Cent Serv	-	294,156	294,156	-	294,156	294,156	-	0.00%	
40-4343 - Servchg-Info Sys	-	301,465	301,465	-	301,465	301,465	-	0.00%	
40-4346 - Servchg-Pking Sys	188,203	86,838	86,838	-	-	96,695	9,857	11.35%	Salary Allocations T133 and T235- Preliminary number-\$96,695
40-4355 - Servchg-Print Shop	426	4,000	4,000	-	4,000	4,000	-	0.00%	
40-4361 - Servchg-Pub Works	270,381	3,415	3,415	-	7,110	7,110	3,695	108.20%	
40-4404 - Fidelity Bonds	26	16	16	-	16	16	-	0.00%	
40-4407 - Emp Proceedings	648	557	557	-	557	557	-	0.00%	
40-4410 - General Liability	7,828	2,796	2,796	-	2,796	2,796	-	0.00%	
40-4416 - Other Ins Charges	2,388	2,748	2,748	-	2,748	2,748	-	0.00%	
Operating Expenses	702,822	1,167,567	1,194,848	-	1,144,448	1,237,143	69,576	5.96%	
60-6499 - Other Equipment	51,633	-	-	-	-	-	-	0.00%	
Capital Outlay	51,633	-	-	-	-	-	-	0.00%	
Transp. & Mobility Admin Support - Parking System Total	1,505,629	2,074,164	2,190,468	-	2,314,053	2,406,748	332,584	16.03%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
335-140 - State Revenue Sharing - Mobile Home License Tax	0	-	-	-	-	-	-	0.00%	
344-500 - Service Charge - Parking Facilities	22,039,132	22,383,508	22,383,508	-	22,696,060	22,696,060	312,552	1.40%	Scheduled revenue for Heron Lot based on parking agreement during construction.
344-900 - Service Charge - Other Transportation Charges	26,798	26,800	26,800	-	26,800	26,800	-	0.00%	Net revenue from the parking agreement by the City & One Broward LLC for the operations of the 2nd & 3rd floors of the City Hall Garage
354-007 - Parking Citations	3,759,005	3,975,637	3,975,637	-	4,000,000	4,000,000	24,363	0.61%	Revenue generated by parking citations
354-008 - Handicap Parking Citations	59,153	47,727	47,727	-	60,000	60,000	12,273	25.72%	Revenue generated by handicap parking citations
361-101 - Earnings - Pooled Investments	-	258,606	258,606	-	479,000	479,000	220,394	85.22%	
362-000 - Rents And Royalties	238,187	170,309	170,309	-	261,466	261,466	91,157	53.52%	City share of revenue generated by the Performing Arts Center Garage in accordance with the Tri-Party agreement.
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	8,750	-	-	-	-	-	-	0.00%	
369-600 - Slot Machine Proceeds - Municipalities	8	-	-	-	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	3,012	12,000	12,000	-	8,000	8,000	(4,000)	(33.33%)	
369-902 - Interfund Service Charge	360	4,039	4,039	-	-	-	(4,039)	(100.00%)	
369-903 - Florida Sales Tax Commissions	12	-	-	-	-	-	-	0.00%	
Revenue	26,134,418	26,878,626	26,878,626	-	27,531,326	27,531,326	652,700	2.43%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,312,553	3,791,807	3,843,747	-	4,025,055	4,025,055	233,248	6.15%	
10-1104 - Temporary Salaries	-	54,802	54,802	-	58,000	58,000	3,198	5.84%	
10-1107 - Part Time Salaries	229,877	271,000	271,000	-	287,200	287,200	16,200	5.98%	
10-1113 - Vac Mgmt Conv	11,277	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	61,221	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	-	-	2,285	2,285	2,285	100.00%	
10-1201 - Longevity Pay	17,825	15,603	15,603	-	16,550	16,550	947	6.07%	
10-1304 - Assignment Pay	3,575	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	8,275	5,330	5,330	-	5,330	5,330	-	0.00%	
10-1316 - Upgrade Pay	2,163	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	17,510	17,760	17,760	-	17,760	17,760	-	0.00%	
10-1407 - Expense Allowances	9,000	8,640	9,720	-	10,080	10,080	1,440	16.67%	
10-1413 - Cellphone Allowance	(45)	480	480	-	960	960	480	100.00%	
10-1501 - Overtime 1.5X Pay	88,114	167,534	167,534	-	177,500	177,500	9,966	5.95%	
10-1504 - Overtime 1X Pay	1,387	944	944	-	1,000	1,000	56	5.93%	
10-1505 - O/T - Court - 1.5X Pay	386	-	-	-	-	-	-	0.00%	
10-1604 - Direct Labor Credits	(25,174)	(23,300)	(23,300)	-	(25,929)	(25,929)	(2,629)	11.28%	
10-1707 - Sick Termination Pay	6,586	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,361	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	23	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,500	4,000	4,000	-	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	169,861	178,982	178,982	-	190,910	190,910	11,928	6.66%	
20-2210 - Pension - FRS	241,229	293,088	300,879	-	334,052	334,052	40,964	13.98%	
20-2290 - Pension - Other	-	40,406	40,406	-	41,800	41,800	1,394	3.45%	
20-2299 - Pension - Def Cont	70,456	68,268	68,268	-	67,467	67,467	(801)	(1.17%)	
20-2301 - Soc Sec/ Medicare	261,091	293,329	297,385	-	311,558	311,558	18,229	6.21%	
20-2304 - Supplemental FICA	-	37,810	37,810	-	40,600	40,600	2,790	7.38%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2307 - Year End FICA Accr	81,447	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,755	2,387	2,587	-	1,800	1,800	(587)	(24.59%)	
20-2402 - Life Insurance	1,796	1,107	1,147	-	3,499	3,499	2,392	216.08%	
20-2404 - Health Insurance	676,887	721,191	738,028	-	778,081	778,081	56,890	7.89%	
20-2407 - Unemployment Comp	-	6,500	6,500	-	6,500	6,500	-	0.00%	
20-2410 - Workers' Comp	48,439	52,613	52,613	-	52,613	52,613	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	300,682	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	79,462	350,175	350,175	-	348,415	348,415	(1,760)	(0.50%)	
Personnel Services	5,699,520	6,360,456	6,442,400	-	6,757,086	6,757,086	396,630	6.24%	
30-3101 - Acct & Auditing	4,130	4,700	4,700	-	4,200	4,200	(500)	(10.64%)	Finance Department charges to the Parking fund for accounting and auditing services.
30-3113 - Fin & Bank Serv	1,086,430	1,046,000	1,046,000	-	1,316,101	1,316,101	270,101	25.82%	Bank service fees for credit card transactions online and in person payments. Financial Processing Recovery Charge. Increased due to North Beach Lot opened in January - \$30K a year, Tunnel Top Park Reopened, Flagler Beach Parking Expansion
30-3198 - Backflow Program	730	12,725	12,725	-	12,725	12,725	-	0.00%	
30-3199 - Other Prof Serv	84,206	-	53,701	-	-	-	-	0.00%	
30-3201 - Ad/Marketing	3,039	-	-	-	3,500	-	-	0.00%	
30-3216 - Costs/Fees/Permits	1,667	2,500	2,500	-	3,471	13,173	10,673	426.92%	Elevator permits as per FY25 Permits Master Sheet
30-3222 - Custodial Services	189,390	201,008	313,355	-	245,808	245,808	44,800	22.29%	CAM 23-0727-August 22, 2023
30-3231 - Food Services	743	-	-	-	-	-	-	0.00%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3237 - Lawn & Tree Service	11,159	272,170	272,170	-	698,551	272,170	-	0.00%	Includes \$150,000 Decision Package for recurring funding to conduct tree trimming and quarterly landscape within the parking garages/lots. CAM 24-0244 on March 19, 2024 agenda. Additional request is now a decision package.
30-3240 - Mgmt/Oper Serv	1,110,567	1,405,000	1,405,000	-	1,140,000	1,140,000	(265,000)	(18.86%)	Bridgeside Square (\$550K), Parking City Hall Garage (\$500K)- The City is responsible for reimbursement of some operational costs to Merin Hunter (One Broward LLC) (\$90,000).
30-3243 - Prizes & Awards	100	-	-	-	-	-	-	0.00%	
30-3249 - Security Services	3,843	11,196	11,196	-	11,196	8,600	(2,596)	(23.19%)	Global armored car service for cash pick up and Micro Security camera services
30-3299 - Other Services	1,340,454	1,393,265	1,425,233	-	1,402,962	1,402,962	9,697	0.70%	\$180,000 AutoNation parking agreement, \$24,000 DMV (registered owner vehicle registration vendor is LES), \$6,900 Honeywell, NW Exterminator \$4,500, City Fire \$11,162, Valley Collection \$96,000, Paybyphone \$870,000, meter back office & warranty \$4,000 Global Parking back office & warranty for the two meters at the County Lot, \$206,400 Back office and warranty new vendor IPS (this does not include the additional meters we plan to install at Commercial)
30-3304 - Office Equip Rent	7,502	6,287	6,287	-	7,493	7,493	1,206	19.18%	Toshiba copier lease
30-3401 - Computer Maint	109,499	123,500	123,500	-	124,750	124,750	1,250	1.01%	T2 Systems and Comsonics annual subscriptions.

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3407 - Equip Rep & Maint	22,676	18,600	18,600	-	18,600	18,600	-	0.00%	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 New Las Olas Garage
30-3428 - Bldg Rep & Maint	32,480	12,900	12,900	-	20,300	20,300	7,400	57.36%	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 New Las Olas Garage in FY20. Maverick United Elevator
30-3437 - Imp Rep & Maint	44,975	85,000	88,495	-	85,000	85,000	-	0.00%	Recurring decision package for Parking Pavement Markings Maintenance Program.
30-3601 - Electricity	111,943	97,988	97,988	-	104,700	104,700	6,712	6.85%	
30-3613 - Special Delivery	-	500	500	-	500	500	-	0.00%	
30-3616 - Postage	40,393	45,000	45,000	-	44,000	44,000	(1,000)	(2.22%)	Customer correspondence, courtesy and late notices for citations, boot notices to customers having three or more unpaid citations.
30-3628 - Telephone/ Cable TV	9,682	34,189	34,189	-	10,000	10,000	(24,189)	(70.75%)	
30-3634 - Water/Sew/ Storm	70,079	118,038	118,038	-	92,900	92,900	(25,138)	(21.30%)	
30-3801 - Gasoline	49,047	54,400	54,400	-	49,800	49,800	(4,600)	(8.46%)	
30-3804 - Diesel Fuel	3,605	1,200	1,200	-	2,800	2,800	1,600	133.33%	
30-3907 - Data Proc Supplies	3,008	8,290	9,090	-	9,590	9,590	1,300	15.68%	Funding for software licenses, software renewal fees, and software upgrades. AdobePro DC, AutoCADD
30-3916 - Janitorial Supplies	15,599	16,500	16,500	-	16,500	16,500	-	0.00%	Janitorial supplies for parking services facilities, such as: cleaning chemicals, trash bags, paper towels.
30-3922 - Medical Supplies	-	500	500	-	-	-	(500)	(100.00%)	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3925 - Office Equip < \$5000	335	5,000	7,500	-	-	5,000	-	0.00%	\$200 per FTE
30-3928 - Office Supplies	4,503	10,000	10,000	-	10,000	10,000	-	0.00%	Copier paper, printer supplies, forms, file folders, notepads, cashier receipt paper.
30-3937 - Safety/Train Mat	-	2,000	2,000	-	-	-	(2,000)	(100.00%)	
30-3940 - Safety Shoes	3,098	11,972	11,972	-	16,322	16,322	4,350	36.33%	Required equipment for enforcement and security personnel. (New addition of 6 FTEs for 8010-\$1,050, 11 FTEs for 8012-\$2,500, and 4 FTEs for 8014-\$800)
30-3946 - Tools/Equip < \$5000	9,807	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	11,432	29,578	29,578	-	31,778	31,778	2,200	7.44%	Required by contract for customer service, enforcement, security, and maintenance personnel (New addition of 4 FTEs in 8014-\$2,200)
30-3999 - Other Supplies	104,396	143,000	143,000	-	143,000	143,000	-	0.00%	Signs in a Flash-\$8,000 • US Wholesale Pipe and Tube-\$8,200 • Amtec Sales-\$40,000 • Dri-Stick Decal Corp-\$30,000 • American Battery-\$5,000 * Graphic Ticket System-\$6,500 *Hamner Parking Lot car stops \$1,200 *Additional Operational needs for higher revenues/customer traffic approximately \$44,100
40-4119 - Training & Travel	10,792	26,000	28,200	-	28,200	28,200	2,200	8.46%	
40-4204 - Oper Subsidies	141,255	200,000	200,000	-	200,000	200,000	-	0.00%	Parking funds contribution to the operations of the Circuit Program.
40-4210 - Social Contr	288,032	170,309	170,309	-	261,466	261,466	91,157	53.52%	Arts/Sciences Garage, Revenue offset 362-000 - Rents And Royalties (activity TAM352)
40-4304 - Indirect Admin Serv	1,139,035	1,212,557	1,212,557	-	1,212,557	1,212,557	-	0.00%	
40-4308 - Overhead-Fleet	48,309	54,837	54,837	-	49,503	49,503	(5,334)	(9.73%)	
40-4316 - ROI Admin Chg	3,091,252	3,091,252	3,091,252	-	3,091,252	3,091,252	-	0.00%	

Transportation and Mobility Department

Parking Services - Parking System

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4337 - Servchg-Fire	1,179,204	1,179,204	1,179,204	-	1,179,204	1,179,204	-	0.00%	
40-4343 - Servchg-Info Sys	1,005,378	716,769	716,769	-	716,769	716,769	-	0.00%	
40-4352 - Servchg-Police	17,214	100,000	100,000	-	100,000	100,000	-	0.00%	Patrolling of the Riverwalk Center Garage on weekends.
40-4355 - Servchg-Print Shop	20,289	30,700	30,700	-	30,200	30,200	(500)	(1.63%)	Internal printing services, mainly for printing and mailing of citation notifications.
40-4361 - Servchg-Pub Works	-	16,500	16,500	-	-	-	(16,500)	(100.00%)	Generators
40-4373 - Servchg-Fleet O&M	89,394	131,695	131,695	-	137,964	137,964	6,269	4.76%	
40-4399 - Servchg-Other Funds	12,248	-	-	-	-	-	-	0.00%	
40-4401 - Auto Liability	53,606	25,152	25,152	-	25,152	25,152	-	0.00%	
40-4404 - Fidelity Bonds	361	202	202	-	202	202	-	0.00%	
40-4407 - Emp Proceedings	8,950	7,248	7,248	-	7,248	7,248	-	0.00%	
40-4410 - General Liability	108,023	36,356	36,356	-	36,356	36,356	-	0.00%	
40-4416 - Other Ins Charges	30,449	30,917	30,917	-	30,917	30,917	-	0.00%	
40-4428 - Prop/Fire Insurance	283,880	331,180	331,180	-	331,180	331,180	-	0.00%	
50-5901 - Depreciation - Fixed Assets	1,241,762	-	-	-	-	-	-	0.00%	
Operating Expenses	13,259,951	12,542,084	12,749,095	-	13,072,917	12,655,142	113,058	0.90%	
60-6416 - Vehicles	55,958	188,213	292,015	-	710,336	710,336	522,123	277.41%	FY25-\$710,336-16 vehicle replacements based on fleet replacement plan (1-AG Metro Tram, 1-Advance CS7765, 5-Ford F250, 1-Nissan Nv200Sv, 2-Toyota Camry Hybrid, 1-Genie Gs3232, 1-Nissan Nv200, 2-Ford Fusion Hybrid, 1 Chevrolet Colorado, 1-Polaris Ranger Ev)
60-6499 - Other Equipment	86,953	45,600	45,600	-	-	-	(45,600)	(100.00%)	Decision Package-3 Variable Message Boards one-time
Capital Outlay	142,911	233,813	337,615	-	710,336	710,336	476,523	203.81%	
Parking Services - Parking System Total	19,102,382	19,136,353	19,529,110	-	20,540,339	20,122,564	986,211	5.15%	

Transportation & Mobility Department Arts and Science District Garage Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Arts and Science District Garage - 643	\$ 2,096,969	1,581,168	1,592,143	1,886,837	305,669	19.3%
Total Funding	2,096,969	1,581,168	1,592,143	1,886,837	305,669	19.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Arts & Science District Garage	2,096,969	1,581,168	1,592,143	1,886,837	305,669	19.3%
Total Expenditures	2,096,969	1,581,168	1,592,143	1,886,837	305,669	19.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	269,149	269,356	258,991	293,249	23,893	8.9%
Operating Expenses	1,827,820	1,311,812	1,333,152	1,593,588	281,776	21.5%
Total Expenditures	\$ 2,096,969	1,581,168	1,592,143	1,886,837	305,669	19.3%
Full Time Equivalent (FTEs)	1	1	1	1	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 10,386 - Increase in salaries due to projecting mid-range pay for vacant position

Operating Expenses

313,266 - Increase in operational services per the parking operations agreement
 (30,249) - Decrease in merchant card processing fees

Descriptions & 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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
344-500 - Service Charge - Parking Facilities	2,248,736	1,750,558	1,750,558	-	2,242,172	2,242,172	491,614	28.08%	Parking revenue at the Performance Arts Center garage during shows/events
Revenue	2,248,736	1,750,558	1,750,558	-	2,242,172	2,242,172	491,614	28.08%	

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	44,376	46,114	46,114	-	56,500	56,500	10,386	22.52%	Increase in salaries due to projecting mid-range pay for vacant position
10-1104 - Temporary Salaries	-	102,120	102,120	-	108,200	108,200	6,080	5.95%	
10-1107 - Part Time Salaries	150,769	59,106	59,106	-	62,700	62,700	3,594	6.08%	
10-1116 - Comp Absences	140	-	-	-	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	1,256	-	-	-	-	-	-	0.00%	
10-1601 - Direct Labor Charges	28,183	28,800	28,800	-	28,800	28,800	-	0.00%	
20-2210 - Pension - FRS	19,057	6,258	6,258	-	8,210	8,210	1,952	31.19%	
20-2290 - Pension - Other	-	8,813	8,813	-	9,100	9,100	287	3.26%	
20-2301 - Soc Sec/ Medicare	14,609	3,528	3,528	-	4,322	4,322	794	22.51%	
20-2304 - Supplemental FICA	-	12,334	12,334	-	13,100	13,100	766	6.21%	
20-2307 - Year End FICA Accr	1,246	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	-	15	15	-	49	49	34	226.67%	
20-2404 - Health Insurance	8,297	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	1,000	1,000	-	1,000	1,000	-	0.00%	
20-2410 - Workers' Comp	1,214	1,268	1,268	-	1,268	1,268	-	0.00%	
Personnel Services	269,149	269,356	269,356	-	293,249	293,249	23,893	8.87%	
30-3113 - Fin & Bank Serv	30,009	30,249	30,249	-	30,249	-	(30,249)	(100.00%)	Costs of credit card payment processing
30-3198 - Backflow Program	-	145	145	-	145	145	-	0.00%	
30-3216 - Costs/Fees/ Permits	200	600	600	-	600	600	-	0.00%	Elevator Permit
30-3222 - Custodial Services	10,727	15,887	20,887	-	20,887	20,887	5,000	31.47%	CAM 23-0727-August 22, 2023
30-3249 - Security Services	9,168	9,034	9,034	-	9,034	9,034	-	0.00%	Funding for security services. This includes alarm monitoring or security guards.

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3299 - Other Services	1,638,157	1,041,672	1,041,672	-	1,633,987	1,354,938	313,266	30.07%	Funding for meter communication services for point-of-sale credit card authorizations, meter management alerts, and audit trails of collections and maintenance. Funding to City (\$261,466)/ Downtown Development Authority (DDA)-\$96,839/ Performing Arts Center Garage (\$1,255,682) per the Parking operations agreement is also recorded in this sub-object.
30-3407 - Equip Rep & Maint	10,510	9,750	9,750	-	9,750	9,750	-	0.00%	Funding for repairs and maintenance by service contracts.
30-3428 - Bldg Rep & Maint	4,650	6,000	6,000	-	6,000	6,000	-	0.00%	Funding for non-capital related repairs and maintenance.
30-3601 - Electricity	8,159	7,893	7,893	-	7,600	7,600	(293)	(3.71%)	
30-3628 - Telephone/ Cable TV	973	683	683	-	1,000	1,000	317	46.41%	
30-3634 - Water/Sew/ Storm	936	6,674	6,674	-	1,200	1,200	(5,474)	(82.02%)	
30-3916 - Janitorial Supplies	1,351	1,500	1,500	-	1,500	1,500	-	0.00%	
30-3925 - Office Equip < \$5000	-	500	500	-	500	500	-	0.00%	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
30-3928 - Office Supplies	345	500	500	-	500	500	-	0.00%	Funding for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc.
30-3940 - Safety Shoes	88	1,000	1,000	-	1,000	1,000	-	0.00%	Funding for safety shoes for part-time staff.
30-3949 - Uniforms	129	1,178	1,178	-	1,500	1,500	322	27.33%	Funding for safety uniforms for part-time and temporary staff.
30-3999 - Other Supplies	3,488	6,000	6,000	-	6,000	6,000	-	0.00%	Funding for miscellaneous supplies, signs, hardware, insecticides, and rodent removal.
40-4304 - Indirect Admin Serv	24,362	48,832	48,832	-	48,832	48,832	-	0.00%	
40-4308 - Overhead-Fleet	208	509	509	-	-	-	(509)	(100.00%)	
40-4343 - Servchg-Info Sys	4,906	34,520	34,520	-	34,520	34,520	-	0.00%	
40-4355 - Servchg-Print Shop	2,949	4,000	4,000	-	4,000	4,000	-	0.00%	

Transportation and Mobility Department

Arts & Science District Garage - Arts and Science District Garage

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4372 - Servchg-Fleet Replacement	2,052	-	-	-	-	-	-	0.00%	
40-4373 - Servchg-Fleet O&M	474	604	604	-	-	-	(604)	(100.00%)	
40-4401 - Auto Liability	1,307	613	613	-	613	613	-	0.00%	
40-4404 - Fidelity Bonds	5	3	3	-	3	3	-	0.00%	
40-4407 - Emp Proceedings	129	111	111	-	111	111	-	0.00%	
40-4410 - General Liability	1,567	560	560	-	560	560	-	0.00%	
40-4428 - Prop/Fire Insurance	70,970	82,795	82,795	-	82,795	82,795	-	0.00%	
Operating Expenses	1,827,820	1,311,812	1,316,812	-	1,902,886	1,593,588	281,776	21.48%	
Arts & Science District Garage - Arts and Science District Garage Total	2,096,969	1,581,168	1,586,168	-	2,196,135	1,886,837	305,669	19.33%	

FY 2025 Decision Packages Transportation and Mobiltiy Department General Fund



FY 2025 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	Grant Preparations Technical Assistance	-	125,000	125,000
2	Program - New	Citywide Transportation Master Plan	-	1,000,000	-
3	Program - Revised	Traffic Calming Program Enhancements	-	100,000	100,000
4	Position Request - New	Real-Time Traffic Monitoring Notification and Incident Management	1.00	129,097	124,249
5	Capital Outlay	Intersection Improvements - Las Olas and SE 2 AVE	-	45,000	-
			1.00	\$1,399,097	\$349,249

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Grant Preparations Technical Assistance
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	12/2024

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

The Transportation and Mobility Department is requesting funding to hire a grants management firm proficient in conducting technical analyses of transportation studies and crafting grant proposals. In recent years, there has been a notable surge in available grants within the transportation sector; however, the majority of proposals require thorough technical analyses before submission. This funding will assist with the completion of the analysis of studies as well as technical grant writing to be more competitive in applying for grant funds.

The funding request is aligned with the Commission Priority to enhance multimodal transportation options by improving grant funding proposal submissions which create cost neutral strategies for alleviating traffic congestion and facilitate efficient movement of people.

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

This request is for an external vendor specializing in transportation focused grant analysis and proposal writing.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of grant applications submitted (annually)	10	10	15

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	Professional grant writing and research firm.	125,000	125,000
Total Expenditures					125,000	125,000
Net					\$125,000	\$125,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	125,000	125,000

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Citywide Transportation Master Plan
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

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

The Transportation and Mobility Department is requesting funding to design a Citywide Transportation Masterplan that will create a consistent model for identifying and completing priority projects on the transportation network. The most recent Citywide Masterplan, Connecting the Blocks, was completed over 10 years ago and since that time the City has changed dramatically due to increased density in the downtown area, changes in available transportation options, and competing priorities.

The Citywide Transportation Masterplan will create a comprehensive model identifying project priorities, best use models, and funding needs in support of the Commission's priority is to pursue grant funding for the implementation of large scale transportation projects.

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

This request will be completed by a third-party vendor.

Performance Measures:

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

Strategic Connections:

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

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Planning	30-3199		Other Prof Serv	Transportation Masterplan	1,000,000	-
Total Expenditures					1,000,000	-
Net					\$1,000,000	\$-

Funding Impacts (Net):

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

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 3
Title of Request: Traffic Calming Program Enhancements
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	10/2024

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 (TAM) aims to secure \$50,000 for the enhancement of Citywide traffic calming efforts. This involves the installation of additional speed cushions, speed radar signs, and pavement markings in various neighborhoods. Additionally, \$50,000 is sought for the annual repair or replacement of approximately (4) four Rectangular Rapid Flashing Beacons (RRFB) units.

There are approximately three (3) dozen rapid rectangular flashing beacons across the City at pedestrian crosswalks that have been damaged beyond repair and installation of new units is needed in order to provide an appropriate treatment for operational safety. Areas of concern include, but are not limited to NE 3 Avenue/NE 1 Street RRFB's, SE 15 Avenue/SE 2 Street RRFB and the Riverland Road Curve Advisory Sign.

The Department currently monitors requests from residents and visitors, to identify the most pressing concerns centered around enhancing sidewalk infrastructure and accessibility in order to promote mobility among community members. There is a notable concern to address the safety of our neighbors, particularly in light of excessive speeding.

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

This service is performed by the Road Services team (Public Works Department).

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Rectangular Rapid Flashing Beacons (RRFB) units Replaced/Repaired (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				Traffic calming enhancements such as speed cushions, speed radar signs, pavements markings, etc. (\$50,000)		
Transportation Surtax	30-3437		Imp Rep & Maint	Replace/ repair of four (4) Rapid Rectangular Flashing Beacons annually (\$50,000).	100,000	100,000
Total Expenditures					100,000	100,000
Net					\$100,000	\$100,000

FY 2025 Decision Package Form

Transportation and Mobility Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	100,000

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: Real-Time Traffic Monitoring Notification and Incident Management
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2024

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

The Transportation and Mobility Department is requesting funding for a full-time time employee, experienced in traffic management, to be seated at the Real-Time Traffic Monitoring Center (RTMC) together with Florida Department of Transportation (FDOT) and County staff to represent the City's Interests. The employee would monitor various data sources (including traffic cameras, bluetoad data, Waze and Google Traffic, City, FDOT and County construction activity reports and other real time sources) and would coordinate in real-time with Broward County and FDOT to raise the awareness and mitigate the impacts of any traffic congestion, incidents and accidents. The employee would also work closely with Strategic Communications to notify the general public in real time so that public is aware and can plan their trips accordingly, selecting alternative routes as appropriate.

The County's Advanced Traffic Management System (ATMS) and Florida Department of Transportation (FDOT)'s Regional Traffic Management Center (RTMC) offers a platform from which innovative network management strategies and operational protocols enabled by technology and emerging data/analytics resources can be delivered.

The City Commission identified a need for improving traffic congestion along major corridors as a priority over the last few years. Due to City's build-out, expanding roadways to increase capacity is no longer an option. Moving forward, addressing traffic congestion, and improving mobility will increasingly be a function of efficient traffic demand management, and both highway and arterial traffic management and control.

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

While this work could be performed by the outside party/consultant, the cost of such engagement would be significantly higher as compared to a City employee.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average time spent on major corridors (seconds)	530	<500	<450
Average speed of vehicles traveling on major corridors (mph)	30	<35	35

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FS026	Senior Project Manager	1	\$121,801
Totals			1	\$121,801

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Planning	10-1101		Permanent Salaries	Senior Project Manager	116,401	117,303
Transportation Planning	10-1401		Car Allowances	Senior Project Manager	3,000	3,000

FY 2025 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Transportation Planning	30-3628		Telephone/Cable TV	Cell phone purchase, monthly charge, mi-fi	1,346	1,346
Transportation Planning	30-3907		Data Proc Supplies	software such as adobe pro	200	200
Transportation Planning	30-3925		Office Equip < \$5000	Laptop, docking station, monitor, office desk phone	3,000	-
Transportation Planning	30-3926		Furniture < \$5000		2,500	-
Transportation Planning	30-3949		Uniforms		250	-
Transportation Planning	40-4119		Training & Travel	Senior Project Manager	2,400	2,400
Total Expenditures					129,097	124,249
Net					\$129,097	\$124,249

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	129,097	124,249

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 5
Title of Request: Intersection Improvements - Las Olas and SE 2 AVE
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	02/2025

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

This request seeks to improve operational safety at the intersection of Las Olas and SE 2 Avenue. At present, there are stop controls in place on east-west intersection approaches, installed as part of a traffic maintenance plan. The County has urged the City to dismantle these unnecessary controls and instead implement yield markings, pedestrian crossing signs, and prominent crosswalk markings to facilitate north-south pedestrian crossings.

This request aligns with the objective of enhancing roads, sidewalks, and trails to foster a safer, more functional, and bike-friendly community.

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

This service is will be completed by an external contractor.

Will this request have space needs?

No

Performance Measures:

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

Strategic Connections:

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

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Transportation Traffic	30-3199		Other Prof Serv		45,000	-
Total Expenditures					45,000	-
Net					\$45,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	45,000	-

FY 2025 Decision Packages Transportation and Mobility Department Parking Fund



FY 2025 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 - Revised	Parking Enforcement Program Enhancement	2.00	-	-
2	Program - New	Software Subscription Service Enhancement	-	50,000	8,500
3	Position Request - New	Las Olas Garage Operational Enhancement	1.00	143,839	94,447
4	Program - Revised	Lawn and Tree Enhancements	-	426,381	426,381
			3.00	\$620,220	\$529,328

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Parking Enforcement Program Enhancement
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	10/2024

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's Parking Division has extended metered parking into new areas of the City that have recently been developed. The Department has also created new residential parking programs. One of these areas is Flagler Village, where the Division estimates the City will receive approximately \$500,000 in additional parking revenues. Parking enforcement is a 24/7 operation and with these additions also comes a higher demand for enforcement to efficiently follow the City's Parking Ordinances.

To adequately address resident concerns, the Department is seeking approval for two additional positions. One (1) Parking Enforcement Shift Coordinator, responsible for overseeing enforcement activities and supervising night shift staff, and one (1) Parking Enforcement Specialist to ensure proper staffing for existing and new parking and permit areas within the City. Additionally, funding is requested for the upgrade or replacement of existing enforcement handhelds, License Plate Recognition Systems, and other enforcement equipment. Furthermore, the Department seeks financial support to implement body-worn cameras to enhance the safety of Parking Enforcement personnel.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Increased revenue generated (Quarterly)	0	0	\$223,946

Strategic Connections:

Focus Area: Business Growth and Support
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM079	Parking Enforcement Specialist	1	\$85,457
Add Position	TM078	Parking Enforcement Shift Coordinator	1	\$92,999
Totals			2	\$178,456

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Parking Enforcement	10-1101		Permanent Salaries	Parking Enforcement Shift Coordinator	62,237	62,719
Parking Enforcement	10-1101		Permanent Salaries	Parking Enforcement Specialist	56,065	56,500
Parking Enforcement	20-2210		Pension - FRS	Parking Enforcement Shift Coordinator	9,049	9,138
Parking Enforcement	20-2210		Pension - FRS	Parking Enforcement Specialist	8,151	8,232

FY 2025 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Parking Enforcement	20-2301		Soc Sec/Medicare	Parking Enforcement Shift Coordinator	4,761	4,798
Parking Enforcement	20-2301		Soc Sec/Medicare	Parking Enforcement Specialist	4,289	4,322
Parking Enforcement	20-2404		Health Insurance	Parking Enforcement Shift Coordinator	16,952	16,952
Parking Enforcement	20-2404		Health Insurance	Parking Enforcement Specialist	16,952	16,952
Parking Enforcement	30-3628		Telephone/Cable TV	Monthly charge for 2 iPads (\$36.00 each) and 1 City Cellphone (\$36.00) for the Parking Enforcement Coordinator and Specialist.	864	864
Parking Enforcement	30-3907		Data Proc Supplies	One time request for \$36,000 will be used to upgrade/replace existing enforcement handhelds, License Plate Recognition Systems and other enforcement equipment. 2 iPads for the new positions of Parking Enforcement Coordinator and Specialist. Also to implement body worn cameras for Parking Enforcement safety and to maintain the equipment.	36,000	-
Parking Enforcement	30-3940		Safety Shoes	Two employees, two annual pair of shoes	500	500
Parking Enforcement	30-3949		Uniforms	Uniforms for Parking Enforcement Coordinator and Specialist (\$920.00 each)	1,840	1,840
Total Expenditures					217,660	182,817
Revenues						
Parking Enforcement	344-500		Service Charge - Parking Facilities	Estimated anticipated revenue	217,660	182,817
Total Revenues					217,660	182,817
Net					\$-	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	-	-

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Software Subscription Service Enhancement
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	11/2024

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

To enhance the efficiency of Department services for both the public and internal project goals, the Transportation and Mobility Department seeks \$50,000 to fund software subscription services for three (3) additional Accela licenses, three (3) Adobe Acrobat Pro, and a road closure traffic impact notification system.

By utilizing Accela (LauderBuild) and Adobe Creative Cloud, staff will be able to migrate existing paper application-based programs, such as Valet Parking Permits and Vehicle for Hire applications, to an online platform. As a result, LauderStreet will be replaced. This will allow the public ease of access to submit, manage, track applications, and pay fees without needing to make in-person trips to City facilities.

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

No, this request is intended to increase the efficiency of processes for current staff.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Increase in the number of vehicle for hire applications processed (Annually)	3	3	6
Increase in the number of Valet Permit Applications Processed (Annually)	11	11	14

Strategic Connections:

Focus Area: Innovation
 Goal:
 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	30-3907		Data Proc Supplies	Accela License (3X\$2,200), Acrobat License (3X\$71.04), Microsoft Project License (10X\$120) MOT Software: \$41,987	50,000	8,500
Total Expenditures					50,000	8,500
Net					\$50,000	\$8,500

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	50,000	8,500

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 3
Title of Request: Las Olas Garage Operational Enhancement
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2024

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 establishment of the new Oceanside Park, recent development of the DC Alexander Park, and the opening of a new restaurant at the Las Olas Marina, there will be a surge in demand for parking at the Las Olas Parking Garage. This increased utilization will primarily stem from visitors attending events, utilizing park amenities, frequenting the new restaurant, and accessing marina facilities.

This presents an increased workload for the Parking Division to operate and manage the facility in a safe and sustainable manner. The Department is requesting funding to add one (1) new facilities maintenance position to monitor and complete small repairs within the multilevel garage. This position will assist in greeting visitors, providing directions, reporting any emergencies to authorities, and ensuring the garage is clean and orderly.

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

While this work could be performed by an external vendor, the cost would be higher as compared to a City employee.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of hours garage has maintenance staff present per month	0	0	173

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM080	Parking Facility Maintenance Coordinator	1	\$92,999
Totals			1	\$92,999

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Las Olas Garage	10-1101		Permanent Salaries	Parking Facility Maintenance Coordinator	62,237	62,719
Las Olas Garage	20-2210		Pension - FRS	Parking Facility Maintenance Coordinator	9,049	9,138
Las Olas Garage	20-2301		Soc Sec/Medicare	Parking Facility Maintenance Coordinator	4,761	4,798
Las Olas Garage	20-2404		Health Insurance	Parking Facility Maintenance Coordinator	16,952	16,952
Las Olas Garage	30-3940		Safety Shoes	Safety Shoes for Security Guard	250	250
Las Olas Garage	30-3949		Uniforms	Uniform for Security Guard	590	590

FY 2025 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Las Olas Garage	60-6416		Vehicles	Utility Truck for Las Olas Garage Maintenance (coordinating with Fleet)	50,000	-
Total Expenditures					143,839	94,447
Net					\$143,839	\$94,447

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	143,839	94,447

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: Lawn and Tree Enhancements
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	10/2024

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 needs landscape and pressure washing services to mow grass areas, maintain vegetation, pick-up litter and debris, remove and control weeds, trim hedges, trees, and palm fronds, and disposal of such as well as pressure washing drive areas, curbing, sidewalks, and all parking stops in parking lots within the City.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of lawn and tree trimming services completed per year	0	0	8

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						
Parking On Street Meters	30-3237		Lawn & Tree Service		135,341	135,341
CPG/Riverwalk Center	30-3237		Lawn & Tree Service		113,081	113,081
Parking City Hall Garage	30-3237		Lawn & Tree Service		46,205	46,205
Las Olas Garage	30-3237		Lawn & Tree Service		108,343	108,343
City Hall Garage/One Broward	30-3237		Lawn & Tree Service		23,411	23,411
Total Expenditures					426,381	426,381
Net					\$426,381	\$426,381

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	426,381	426,381

**FY 2025 Decision
Packages
Transportation and
Mobility Department
Arts and Science
District Garage Fund**



FY 2025 Decision Package Summary

Transportation and Mobility Department - 643 Arts and Science District Garage Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Performing Arts Center Enhancement	2.00	376,878	237,167
4	Program - Revised	Lawn and Tree Enhancements	-	51,719	51,179
			2.00	\$428,597	\$288,346

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: Lawn and Tree Enhancements
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	10/2024

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 needs landscape and pressure washing services to mow grass areas, maintain vegetation, pick-up litter and debris, remove and control weeds, trim hedges, trees, and palm fronds, and disposal of such as well as pressure washing drive areas, curbing, sidewalks, and all parking stops in parking lots within the City.

Will this request have space needs?
 No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of lawn and tree trimming services completed per year	0	0	8

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						
Arts & Sciences District Garage	30-3237		Lawn & Tree Service		51,719	51,179
Total Expenditures					51,719	51,179
Net					\$51,719	\$51,179

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Arts and Science District Garage	51,719	51,179

FY 2025 Decision Package Form

Transportation and Mobility Department

Priority Number: 7
Title of Request: Performing Arts Center Enhancement
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	10/2024

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

Currently, the Arts & Science District garage is operating with one (1) part-time security guard. To enhance security for the parking facility, the Department needs to increase personnel in order to provide proper coverage. The Department is requesting to add (1) FT Customer Service Representative and (1) FT Security Guard to coordinate the monthly schedule of the Performing Arts Center and provide coordination to staff with part time event workers to greet the public and provide information/direction while parking in the facility.

In addition, the Department is requesting \$140,000 for a Structural Assessment along with \$85,000 for Facility Enhancements.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of hours the garage has a security presence per day	0	173	519

Strategic Connections:

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM106	Security Guard	1	\$72,553
Add Position	TM029	Customer Service Representative	1	\$78,675
Totals			2	\$151,228

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Arts & Sciences District Garage	10-1101		Permanent Salaries	Customer Service Representative	50,515	50,906
Arts & Sciences District Garage	10-1101		Permanent Salaries	Security Guard	45,504	45,857
Arts & Sciences District Garage	20-2210		Pension - FRS	Customer Service Representative	7,344	7,417
Arts & Sciences District Garage	20-2210		Pension - FRS	Security Guard	6,616	6,681
Arts & Sciences District Garage	20-2301		Soc Sec/Medicare	Customer Service Representative	3,864	3,894
Arts & Sciences District Garage	20-2301		Soc Sec/Medicare	Security Guard	3,481	3,508

FY 2025 Decision Package Form

Transportation and Mobility Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Arts & Sciences District Garage	20-2404		Health Insurance	Customer Service Representative	16,952	16,952
Arts & Sciences District Garage	20-2404		Health Insurance	Security Guard	16,952	16,952
Arts & Sciences District Garage	30-3199		Other Prof Serv	Structural Assessment	140,000	-
Arts & Sciences District Garage	30-3437		Imp Rep & Maint	Facility Enhancements for Performing Arts Center Garage	85,000	85,000
Arts & Sciences District Garage	30-3940		Safety Shoes	Shoes for Security Guard	250	-
Arts & Sciences District Garage	30-3949		Uniforms	Uniforms for Security Guard and Customer Service Rep	400	-
Total Expenditures					376,878	237,167
Net					\$376,878	\$237,167

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Arts and Science District Garage	376,878	237,167

FY 2025 Community Investment Plan Requests General Fund



Community Investment Plan (CIP)

Department Submission

RIO VISTA SE 6TH AVE TRAFFIC CALMING

PROJECT #: FY20210979

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 6th Ave from SE 5th St to Rio Vista Blvd
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33301

Description: This project will improve safety for all users along SE 6th Avenue, around the Henry Kinney Tunnel, and on SE 9th Avenue in Rio Vista. Improvements on SE 6th Avenue will include a raised crosswalk just north of SE 6th Street, a speed hump just north of SE 5th Street, and a raised intersection at SE 6th Avenue and Rio Vista Boulevard. SE 9th Avenue improvements will include the installation of two solar speed radar signs.

Justification: The ramps on SE 6th Avenue in the project area are for the local surface streets above the Henry Kinney Tunnel. There are significant safety issues along SE 6th Avenue related to vehicle speeds and related to driver confusion as a result of lane drops, both issues negatively impact the safety of pedestrians and cyclists. The safety concerns were identified via a traffic study which showed that 85 percent of vehicles are driving 10 miles above the posted speed limit. Similar speeding concerns were also observed along SE 9th Avenue with radar signs recommended in that study to alleviate the problem. Based on recent inflation costs a 20% increase has been added to the original request.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$43,920	\$0	\$0	\$0	\$0	\$43,920
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$27,120	\$0	\$0	\$0	\$0	\$27,120
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Total Fund 331:		\$0	\$287,040	\$0	\$0	\$0	\$0	\$287,040
Grand Total:		\$0	\$287,040	\$0	\$0	\$0	\$0	\$287,040

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

SE 9TH AVE PEDESTRIAN CONNECTION

PROJECT #: FY20210980

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 9th Ave and SE 4th Street
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33301

Description: This project will implement traffic calming measures within the area and create a safer pedestrian connection between Las Olas Boulevard and the water transportation stop at the end of SE 9th Avenue.

Justification: SE 4th Street serves as a parallel road to Las Olas Boulevard and often experiences vehicles traveling at a high rate of speed. The speeding creates dangerous conditions for pedestrians and bicyclists who also use the street, particularly when accessing the water transportation stop or crossing between the Riverside Hotel properties. While there is significant pedestrian crossing at SE 9th Ave, there are no crosswalks at the location; consequently, the addition of crosswalks and a raised intersection aimed at slowing down vehicles will significantly improve safety for all users. Based on current inflation costs a 20% increase to the original request has been added.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$30,720	\$0	\$0	\$0	\$0	\$30,720
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$19,200	\$0	\$0	\$0	\$0	\$19,200
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Fund 331:		\$0	\$199,920	\$0	\$0	\$0	\$0	\$199,920
Grand Total:		\$0	\$199,920	\$0	\$0	\$0	\$0	\$199,920

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

BAYVIEW DRIVE NORTH BIKE LANES

PROJECT #: FY20221050

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 1000 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. Based on recent inflation a 20% increase has been added to the original request.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total Fund 331:		\$0	\$18,000	\$0	\$120,000	\$0	\$0	\$138,000
Grand Total:		\$0	\$18,000	\$0	\$120,000	\$0	\$0	\$138,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-9 Improve transportation options and reduce congestion by working with partners

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

NE 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT #: FY20221065

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** NE 15th Ave from Sunrise Blvd to Middle River
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33302 & 33305

Description: The project is on NE 15th Avenue between Sunrise Boulevard to the South Fork of the Middle River in both Lake Ridge and Poinsettia Heights and includes the hardscape construction of the pilot area between Sunrise Boulevard and NE 13th Street and enhancements between NE 13th Street and the River to add traffic calming, new crosswalks and enhancing existing crosswalks.

The Lake Ridge portion is the implementation of their priority project from their Neighborhood Mobility Master Plan completed in 2015. The scope includes adding a landscaped median, ADA improvements to support the crosswalks, and making the interim project permanent based on lessons learned. The interim project has shown the significant safety improvements in this corridor including reducing speeds of vehicles from the 60% of cars traveling over the Average Speed to only 1% and the 85% being reduced to the speed limit. Multimodal counts have shown that now bicyclists have their own place to ride off the sidewalk and do frequently use it and also that pedestrians are utilizing the crosswalks not that they exist. And the number of crashes have been reduced by 50% since the installation.

Justification: Without this project being made permanent there will be a burden on maintenance to the city until permanent funding is secured with planters, paint and delineators. If the project is removed, the results will be to degrade safety on the street back to its previous condition with a major roadway having sub adequate accommodations for bicyclists and pedestrians as well as safety issues for vehicles trying to cross and turn onto NE 15th Avenue. The speed causes a safety hazard degrading the quality of life for residents.

This request identifies as a FY24 Commission Priority to move forward with the permanent solution for NE 15th Avenue following the input of impacted neighborhoods. It also aligns with FY 25 Commission priority of enhancing pedestrian safety and walkability and traffic calming. The request does not require land acquisition, improves neighbor safety for all users, and addresses deficient infrastructure.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

RIVERSIDE PARK TRAFFIC CALMING AND SIDEWALKS

PROJECT #: NEW-229665

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

Description: The Riverside Park Residents Association identified key transportation needs to improve safety for all users; especially students and other pedestrians. The proximity to Stranahan High School makes it critical for the completion of the sidewalks and traffic calming to improve safety. These sidewalks have been requested from the HOA and residents for many years. There is a high volume of vehicle traffic and the lack of continuous sidewalks on these busy roads makes it extremely dangerous.

Justification: Riverside Park experiences significant cut through vehicle traffic due to its proximity between Broward Boulevard and Davie Boulevard. It also is the location of Stranahan High School which brings both parent vehicle traffic and student walkers and bikers.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
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 3
Construction/Closeout 4
Warranty 4

Community Investment Plan (CIP)

Department Submission

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 would improve aesthetics of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. The underground pedestrian tunnel was built years ago to provide pedestrian connectivity between Park Tower - on the west side of the Florida A1A - and the beach.

The tunnel has deteriorated and has not been used for sometime. City staff met with Park Tower residents and the Florida Department of Transportation (FDOT). The Park Tower residents suggested decommissioning the tunnel. FDOT is currently developing cost estimates for filling in the tunnel with concrete, including improvements that would need to be done on private property (responsibility of the Park Tower) and within the City's right-of-way (beach side).

Justification: This request will mitigate future risks and liabilities associated with the abandoned tunnel.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Grand Total:		\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

PEDESTRIAN SAFETY IMPROVEMENTS-NEW CROSSWALK AT LAS OLAS AND SE 5TH AVENUE
PROJECT #: NEW-532532

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

Description: This project seeks to implement a new north-south crosswalk on Las Olas Boulevard near SE 5 Avenue. Improvements include construction of new ADA ramps, installation of rapid rectangular flashing beacons, and high-emphasis crosswalks.

Design and construction in FY2025.

Justification: This request aligns with FY 25 Commission priorities of enhancing pedestrian safety and walkability and traffic calming, as well as 2035 Vision Plan: Fast Forward Fort Lauderdale, doesn't require land acquisition, improves neighbor safety for all users, and addresses deficient infrastructure/lack of legal crossing at this location

If not constructed, pedestrians will continue jaywalking at this location which adversely affects pedestrian and overall operational safety.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Grand Total:		\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Department Submission

DORSEY RIVERBEND TRAFFIC SAFETY IMPROVEMENTS

PROJECT #: NEW-549914

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** Multiple Locations
District: I II III IV **City:** Fort Lauderdale **State:** Florida
Zip:

Description: The effort entails design in FY29 and construction in FY30 of raised intersections at: NW15 Avenue/NW4 Street, NW15 Avenue/NW5 Street, NW13 Avenue/NW5 Street, NW12 Avenue/NW4 Street and 3 speed humps/tables on NW 15 Avenue north of Broward Boulevard. FY29 design funding request is for \$250,000 and construction funding in FY30 for \$1,600,000.

Justification: This request aligns with FY 25 Commission priorities of enhancing pedestrian safety and walkability and traffic calming, as well as 2035 Vision Plan: Fast Forward Fort Lauderdale, corrects current condition at all intersections ensuring design is up-to standard thus protecting City from the liability standpoint, doesn't require land acquisition, improves neighbor safety for all users, and addresses deficient infrastructure

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2
Design/Permitting 3
Bidding/Award 1
Construction/Closeout 4
Warranty N/A

Community Investment Plan (CIP)

Department Submission

NE 26TH STREET COMPLETE STREETS

PROJECT #: NEW-932113

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** NE 26 Street between US1 and Bayview Drive
City: Fort Lauderdale **State:** FL **Zip:** 33305 & 33306
District: I II III IV

Description: This project provides funding to improve NE 26th Street, between US1 and Bayview Drive, to improve the roadway so that it is aligned with the City's Complete Streets Policy. In other words, to redesign the street so that the needs of pedestrians, bicyclists, and transit riders are put first.

The Coral Ridge Neighborhood first identified the need for improvements to NE 26th Street through their master plan. Staff has worked with the neighborhood to develop a proposed scope of work for NE 26th Street.

This project improves congestion by lengthening the westbound left turn lane at US1. This project also includes installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. This project makes an important connection between the work recently being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).

The funding request in FY 2027 includes \$525,000 for design, and staff will subsequently pursue approximately \$3,500,000 for construction in FY 2029.

Justification: This project supports the FY 2024 Commission Priority of reducing traffic congestion and enhancing the ability of people to move around the City as development downtown increases. This project has been submitted for transportation surtax and Complete Streets & Localized Initiatives Program (CSLIP) funding but has not been awarded to date.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$525,000	\$0	\$3,500,000	\$4,025,000
Total Fund 331:		\$0	\$0	\$0	\$525,000	\$0	\$3,500,000	\$4,025,000
Grand Total:		\$0	\$0	\$0	\$525,000	\$0	\$3,500,000	\$4,025,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning: N/A
Design/Permitting: N/A
Bidding/Award: N/A
Construction/Closeout: N/A
Warranty: N/A

Community Investment Plan (CIP)

Department Submission

SOUTH MIDDLE RIVER MOBILITY PROJECT

PROJECT #: NEW-959375

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Multiple Locations
City: Fort Lauderdale
State: Florida
Zip:

District: I II III IV

Description: The South Middle River neighborhood is experience severe mobility challenges both with speeding cut through vehicle traffic and the lack of multi modal accommodations which is creating safety issues being situated between Powerline Road, NE 4th Avenue and Sunrise Boulevard. There were 309 crashes within the neighborhood in 2022. and limited multimodal accommodations. This program would address the need to develop and implement solutions on several key corridors to slow traffic within the neighborhood and add sidewalks to those high volume corridors 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 consequences of not moving forward are the safety hazards impacting the quality of life for residents in the area.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Department Submission

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 itself. 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. Additionally, the District Commissioner has requested status of completion of this project. This project was previously funded through the Downtown Walkability Program that implemented the Plan completed in 2013. The implementation was defunded to fund the Las Olas Boulevard Vision Plan. Design plans were completed with input from adjacent property owners and are awaiting implementation.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	(\$49,033)	\$0	\$0	\$0	\$0	\$0	(\$49,033)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$92,562	\$0	\$0	\$0	\$1,250,000	\$0	\$1,342,562
Total Fund 331:		\$33,490	\$0	\$0	\$0	\$1,250,000	\$0	\$1,283,490
Grand Total:		\$33,490	\$0	\$0	\$0	\$1,250,000	\$0	\$1,283,490

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

RIVERLAND ROAD TRAFFIC CALMING

PROJECT #: P12598

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$85,087	\$0	\$0	\$0	\$0	\$0	\$85,087
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Fund 331:		\$85,087	\$1,000,000	\$0	\$0	\$0	\$0	\$1,085,087
Grand Total:		\$85,087	\$1,000,000	\$0	\$0	\$0	\$0	\$1,085,087

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Department Submission

TRAFFIC FLOW IMPROVEMENTS
PROJECT #: P12600

Project Mgr: LISA MARIE GLOVER **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: In order to address a City Commission Priority, Transportation and Traffic, and to improve the traffic flow throughout the City of Fort Lauderdale; the Transportation and Mobility Department is requesting technological improvements to improve critical areas and pinch points. This project will be done in coordination with the Florida Department of Transportation and Broward County Traffic Engineering.

Justification: This project will address a City Commission Priority and will align with an infrastructure objective within the City's strategic plan to improve transportation options and reduce congestion by working with partners.

Source of the Justification: Broward County Transit/City of Fort Lauderdale ILA **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$55,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,055,000
Total Fund 331:		\$55,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,055,000
Grand Total:		\$55,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,055,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

LAUDERTRAIL CONSTRUCTION

PROJECT #: P12627

Project Mgr: Kristin Thompson Department: Transportation and Mobility Department Address: Citywide
 City: Fort Lauderdale
 State: FL
 Zip: 33301

District: I II III IV

Description: The LauderTrail project consists of various segments that are broken down in several different phases. Transportation and Mobility department is requesting funding for phase 4c, a neighborhood greenway through the River Run, Riverland West and Sunset neighborhoods. The segment runs from Davie Boulevard to SW 17th Street. The LauderTrail Master Plan was accepted by the City Commission in January 2022, and Transportation and Mobility's allocated funds for LauderTrail in the amount of \$5 Million.

Justification: With new crossings and traffic calming infrastructure, this connection will provide safe bike & pedestrian travel between Sheridan Technical High School and St. Thomas Aquinas High School.

Opportunities include connections for safe routes to schools for local families, access to existing transportation networks for further connections, neighborhood greenways' traffic calming efforts meet multiple trail and non-trail related city goals.

Source of the Justification: Commission Priorities

Project Type: Parks and Recreation

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Parks Construction GO Bond 2020 Food Services								
Fund 353	30-3231	(\$83)	\$0	\$0	\$0	\$0	\$0	(\$83)
Parks Construction GO Bond 2020 Administration								
Fund 353	60-6550	(\$672)	\$0	\$0	\$0	\$0	\$0	(\$672)
Parks Construction GO Bond 2020 Construction								
Fund 353	60-6599	\$4,767,500	\$0	\$0	\$0	\$0	\$0	\$4,767,500
Total Fund 353:		\$4,766,745	\$0	\$0	\$0	\$0	\$0	\$4,766,745
Grand Total:		\$4,766,745	\$0	\$0	\$0	\$0	\$3,000,000	\$7,766,745

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

- Initiation/Planning
- Design/Permitting
- Bidding/Award
- Construction/Closeout
- Warranty

Community Investment Plan (CIP)

Department Submission

SUNRISE LANE DISTRICT STREETSCAPES

PROJECT #: P12792

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Sunrise Lane, NE 9th Street and Breakers Ave
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33304

Description: This project focuses on roadway improvements to the support the areas surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting; realigning the street parking spots; landscaping; and installing entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A1A including wayfinding features.

Justification: The current business district has aging infrastructure that does not support the businesses adequately. The lighting is inadequate which contributes to crime, and there is limited sidewalk space to allow for outdoor dining or walking. Parking is limited in the area, so it is critical to maintain as much as possible, however the efficiency of design needs to be explored. The district does not have a unique identity that notifies visitors that there are stores and restaurants just off A1A. Due to its location between two large open spaces and across from the beach, this project will focus on sustainability measures. It is also intended to help spur capital investment in the commercial buildings in this area. Business owners have expressed great concern for safety of visitors and high crime activity in this area due to poor lighting.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

LAS OLAS MOBILITY
PROJECT #: P12796

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,500,000
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$411)	\$0	\$0	\$0	\$0	\$0	(\$411)
Total Fund 331:		(\$411)	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,499,589
Grand Total:		(\$411)	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,499,589

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

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 Q-Alert 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$3,000,000	\$8,450,000
Total Fund 331:		\$0	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$3,000,000	\$8,450,000
Grand Total:		\$0	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$3,000,000	\$8,450,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

FY2025 Community Investment Plan Requests Parking Fund



Community Investment Plan (CIP)

Department Submission

OAKLAND PARK PARKING LOT IMPROVEMENTS
PROJECT #: NEW-338020

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

Description: This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; the addition of thermal striping; and other general improvements.

Justification: This project is needed to update the Oakland Park Boulevard parking lots to maximize parking availability and to maintain existing facilities.
 FY25 Design & FY26 Construction.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000
Total Fund 461:		\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000
Grand Total:		\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:		Quarters to Perform Tasks:
Focus Area:	Infrastructure	Initiation/Planning N/A
Strategic Goals:	Infrastructure - Multi modal and Pedestrian	Design/Permitting N/A
		Bidding/Award N/A
		Construction/Closeout N/A
		Warranty N/A

Community Investment Plan (CIP)

Department Submission

LAS OLAS GARAGE IMPROVEMENTS

PROJECT #: NEW-487346

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 assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. 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 20219 construction.

Justification: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	60-6534	\$0	\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$7,000,000
Total Fund 461:		\$0	\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$7,000,000
Grand Total:		\$0	\$3,000,000	\$0	\$250,000	\$750,000	\$3,000,000	\$7,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

SUNRISE VILLAGE PARKING IMPROVEMENTS

PROJECT #: NEW-836294

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Sunrise Lane & NE 9th Street
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:**

Description: This project is for Parking improvements to support the impacted areas surrounding project P12792-Sunrise Lane District Streetscape. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Fund 461:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 3
Warranty N/A

Community Investment Plan (CIP)

Department Submission

PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT #: P12183

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

Description: In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required. Currently, the first phase of rehabilitation is scheduled for fiscal year 2023.

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

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

Requested amount:
 FY26 \$750,000 and FY27 \$3,000,000.

Source of the Justification: Not identified in approved plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Other Equipment								
Fund 461	60-6499	(\$1,521)	\$0	\$0	\$0	\$0	\$0	(\$1,521)
Parking System Internal Engineering Allocation								
Fund 461	60-6501	\$199,652	\$0	\$100,000	\$0	\$0	\$0	\$299,652
Parking System Administration								
Fund 461	60-6550	(\$396)	\$0	\$0	\$0	\$0	\$0	(\$396)
Parking System Equipment Purchases								
Fund 461	60-6564	(\$12,897)	\$0	\$0	\$0	\$0	\$0	(\$12,897)
Parking System Construction								
Fund 461	60-6599	\$5,104,981	\$0	\$650,000	\$3,000,000	\$0	\$0	\$8,754,981
Total Fund 461:		\$5,289,819	\$0	\$750,000	\$3,000,000	\$0	\$0	\$9,039,819
Grand Total:		\$5,289,819	\$0	\$750,000	\$3,000,000	\$0	\$0	\$9,039,819

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

PARKING FACILITY REHABILITATION

PROJECT #: P12705

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

District: I II III IV

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000
Total Fund 461:		\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000
Grand Total:		\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

PARKING METER TECHNOLOGY
PROJECT #: P12740

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

District: I II III IV

Description: City staff have been replacing all parking meters within the City since FY 2021 and FY 2022. This project will enable City staff to complete the replacement process of the rest of the parking meters, from existing vendors, to IPS Group, which has an updated technology that will permit staff to accept credit card payments at all locations, thereby reducing the need for physical cash collections. This is not currently possible due to an antiquated technology of our current single space meters. Funding for this request includes meters at the Performing Arts Center Garage, Snyder Park, and the 2nd and 3rd floors of the City Hall Garage owned by One Broward Boulevard. Also includes funding for modernizing the Parking Systems.

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

Source of the Justification: None

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	60-6564	(\$946,134)	\$0	\$250,000	\$250,000	\$0	\$0	(\$446,134)
Total Fund 461:		(\$946,134)	\$0	\$250,000	\$250,000	\$0	\$0	(\$446,134)
Grand Total:		(\$946,134)	\$0	\$250,000	\$250,000	\$0	\$0	(\$446,134)

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

CITY HALL PARKING GARAGE IMPROVEMENTS

PROJECT #: P12879

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 100 N Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

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

Justification: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Reimb Projects								
Fund 461	369-911	\$0	(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)
Parking System Construction								
Fund 461	60-6599	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Total Fund 461:		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Grand Total:		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

PARKING FACILITY ELECTRIC VEHICLE CHARGING STATIONS

PROJECT #: P12880

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

District: I II III IV

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

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	60-6564	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total Fund 461:		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Grand Total:		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

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