

# **STAFF REPORT REGULAR MEETING**

**AGENDA DATE:** April 15, 2025

**DEPARTMENT:** Community Sustainability

**TITLE:**

WGI Task Order No. 34b – preparation of a Mobility Plan part two, phase one

**SUMMARY:**

WGI, a CCNA, city approved consultant/provider, has prepared a detailed Task Order for the development of a mobility fee component to the recently completed Citywide Mobility Plan. The development of the mobility fee proposed is anticipated to approximately one year and will cross over two fiscal years, FY 2025 and FY 2026.

**BACKGROUND AND JUSTIFICATION:**

The City has collaborated with WGI over the past two years to complete the City's Mobility Plan, which is being adopted as part of the City's Comprehensive plan. Provided here is a Task Order that covers the work elements to prepare a proposal for a formal mobility fee schedule, ordinance and interlocal agreement. The adoption of a City Mobility fee and associated work schedule will facilitate new development paying a fee to the City in order to implement the prioritized mobility projects as recommended in the Mobility Plan.

The Phase One work will be funded in Fiscal Year 2025 in the amount of \$188,880 and will cover the following items: Mobility Plan Integration and Mobility Fee Development. This work is recommended to be funded by the City's Sustainable Bonus Incentive Program Trust Fund (Fund). The Fund has a healthy balance of several hundred thousand dollars with additional deposits anticipated during the year as approved projects go to permitting.

The Phase Two work will take place in Fiscal Year 2026 and will come back to the City Commission for review as part of the Fiscal Year 2026 Budget. Again, the Sustainable Bonus Incentive Program Trust Fund is recommended to cover the second component of work, which is to include Mobility Fee Ordinance, County Interlocal Agreement and meetings including hearings and workshops. The amount anticipated for Phase Two is \$113,025.

All work for both phases is projected to be completed by the end of the calendar year 2025 with the results being brought back to the City Commission for discussion and review. The goal is to have the mobility fee ordinance and interlocal agreement in place by the second quarter of Fiscal Year 2026.

**MOTION:**

Move to approve/disapprove Task Order No. 34b with WGI to undertake phase one of a mobility fee for the City of Lake Worth Beach

**ATTACHMENT(S):**

Fiscal Impact Analysis  
WGI Task Order No. 34b

## FISCAL IMPACT ANALYSIS

### Five Year Summary of Fiscal Impact:

<b>Fiscal Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Inflows					
Current Appropriation	0	0	0	0	0
Program Income	0	0	0	0	0
Grants	0	0	0	0	0
In Kind	0	0	0	0	0
Outflows					
Operating	\$188,880	\$113,025	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact	\$188,880	\$113,025	0	0	0
No. of Addn'l Full-Time Employee Positions	0	0	0	0	0

### New Appropriation Fiscal Impact:

	Revenue Source	Expenditure
Department	Community Sustainability	
Division	Planning & Preservation	
GL Description		
GL Account Number		
Project Number	AP2302	
Requested Funds	001-0000-380.15-11 – FY 2025 001-0000-380.15-11 – FY 2-26	FY 2025 \$188,880 FY 2026 \$113,025

### Budget Transfer Impact

	Revenue Source	Expenditure
Department		
Division		
GL Description		
GL Account Number		
Project Number		
Requested Funds		

### Contract Award - Existing Appropriation

	Expenditure
Department	
Division	
GL Description	
GL Account Number	
Project Number	
Requested Funds	