

STAFF REPORT REGULAR MEETING

AGENDA DATE: January 17, 2023

DEPARTMENT: Community Sustainability

TITLE:

WGI Task Order No. 34 – Preparation of a Mobility Plan for the City of Lake Worth Beach

SUMMARY:

WGI, a CCNA, city approved consultant/provider, has prepared a detailed Task Order for the development of a Citywide Mobility Pan. The development of the plan is anticipated to take two years and will cross over two fiscal years, 2023 and 2024

BACKGROUND AND JUSTIFICATION:

The City has discussed for several years the need for a formal mobility plan. As part of the budget discussions for Fiscal Year 2023, the Commission approved \$150,000 for the first year in developing such a plan. Provided here is a formal Task Order that covers the entire, projected two-year timeframe to complete the data gathering, analysis, public outreach, findings, project planning and project scheduling for a mobility plan that will be adopted as an addendum to the City's Comprehensive Plan.

The first year of work will be funded by the Fiscal Year 20223 appropriation. The second year of work under the Task Order, taking place in Fiscal Year 2024, 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 task order divides the proposed work in to six (6) main tasks. 1) Plan Alignment, 2) Commission Workshop, 3) Public Engagement, 4) Mobility Analysis, 5) Prioritization and Metrics and 6) finally Mobility Plan, which will include proposed projects with prioritization and scheduling. Tasks 1 through 4 are proposed to be completed the first year with tasks 5 and 6 the following year. The Task Order itself goes into more detail regarding the proposed work and deliverables.

MOTION:

Move to approve/disapprove Task Order No. 34 with WGI to prepare a citywide mobility plan for the City of Lake Worth Beach

ATTACHMENT(S):

Fiscal Impact Analysis

Task Order No. 34

WGI Approved CCNA Contract

FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
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	\$149,085	\$148,525	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact	\$149,085	\$148,525	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	301-9010-589.63-00 - FY 2023 001-0000-380.15-11 – FY 2024	FY 2023 \$149,085.00 FY 2024 \$148,525.00

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	