



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2017-2021

ADOPTED COMMUNITY INVESTMENT PLAN



2017-2021



CITY OF FORT LAUDERDALE

FY 2017 – FY 2021
Adopted
Community Investment Plan

CITY COMMISSION

John P. “Jack” Seiler
Mayor

Dean J. Trantalis
Vice Mayor, District II

Bruce G. Roberts
Commissioner, District I

Robert L. McKinzie
Commissioner, District
III

Romney Rogers
Commissioner, District
IV

Lee R. Feldman, ICMA-CM
City Manager

Cynthia A. Everett
City Attorney

John Herbst
City Auditor

Jeffrey A. Modarelli
City Clerk



FORT LAUDERDALE CITY COMMISSION



Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Vice Mayor, District II

John P. "Jack" Seiler
Mayor

Robert L. McKinzie
Commissioner, District III

Romney Rogers
Commissioner, District IV



CITY OF FORT LAUDERDALE

COMMUNITY BUILDING LEADERSHIP TEAM

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Christopher J. Lagerbloom

Assistant City Manager

Kirk W. Buffington

Director of Finance

Robert Hoecherl

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Director of Information Technology Services/Chief Security Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Paul Berg

Director of Public Works

Anthony Gregory Fajardo

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



Acknowledgments

CITY MANAGER

Lee R. Feldman, ICMA-CM

ASSISTANT CITY MANAGERS

Stanley D. Hawthorne, Assistant City Manager
Christopher J. Lagerbloom, Assistant City Manager

BUDGET/CIP & GRANTS TEAM

Laura A. Reece, Budget Manager
Diane Lichenstein, Assistant Budget Manager
Jason Bowles, Principal Financial Management Analyst
Amaris Rosario, Senior Financial Management Analyst
Toy Beeninga, Senior Financial Management Analyst
Rupa Pandit, Grants Administration and Compliance Officer
Charmaine Crawford, Administrative Assistant II
Barbara Smith, CIP Program Coordinator
Matthew Williams, Senior Management Fellow
Ratna Okhai, Senior Management Fellow

PUBLIC AFFAIRS TEAM

Chaz Adams, Public Affairs Manager
Joshua Smith, Graphic Designer

BUDGET DEVELOPMENT TEAM

City Attorney's Office, Maureen Richards
City Auditor's Office, Angela Mahecha
City Clerk's Office, Jeffrey A. Modarelli
City Commission's Office, Maxine Singh
City Manager's Office, Charmaine Crawford
Finance Department, Marian Dollard
Fire-Rescue Department, Paul Vanden-Berge
Human Resources Department, Stephanie Artis
Information Technology Services Department, Valerie Florestal
Parks and Recreation Department, Carrie Keohane
Police Department, Lucia Massini DaSilva
Public Works Department, Susan LeSage and Kymberly Holcombe (CIP)
Sustainable Development Department, Sherrilynn Chess
Transportation and Mobility Department, Onesi Girona

Special recognition to the Community Investment Plan Review Team, the Budget Advisory Board, staff members in the City Manager's Office, Finance, Information Technology Services, Print Shop and the many other staff members throughout each department for their invaluable efforts and assistance during the budget development process and in the preparation of this document.

Reader's Guide

We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, there is a Table of Contents and an alphabetical listing of all capital projects on the following pages.

The FY 2017 - FY 2021 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2017 – FY 2021 Community Investment Plan, Capital Project Applications by Funding Source, Adaptation Action Areas, Connecting the Blocks, and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption. This section also presents the anticipated operating costs of the adopted capital projects to be funded in Fiscal Year 2017.

FY 2017 – FY 2021 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2017 – FY 2021 Adopted Community Investment Plan by fund and by fiscal year.

Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Adopted FY 2017 - FY 2021 Community Investment Plan. Projects that are unfunded are also included. This section is organized by funding source.

Adaptation Action Areas – This section introduces the Adaptation Action Areas (AAA) and projects. This plan is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge. The enabling legislation, the designation process, and the alignment to the City's adopted plans are outlined in this section.

Connecting the Blocks – This section includes a detailed list of pedestrian, bicycle and transit infrastructure improvements needed to meet the intent of the Complete Streets Policy adopted by the City Commission. It is a long range plan covering FY 2015 – FY 2035.

Glossary and Acronyms - This section contains definitions of commonly used terms and acronyms.

Check us out Online! To access the FY 2017 –FY 2021 Adopted CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



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October 1, 2016

Honorable Mayor and Members of the City Commission:



In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Adopted Budget for Fiscal Year (FY) 2017 beginning October 1, 2016. A copy of the adopted budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the adopted budget can be found on the City's website, www.fortlauderdale.gov/budget.

Budget Overview

The FY 2017 total adopted operating budget for all funds is \$711,945,069 including balances and transfers. This is approximately \$6.2 million less than the FY 2016 Amended Budget of \$718,095,743 or -0.86%. The reduction is primarily due to one-time expenses in FY 2016 such as \$4.5 million for an Enterprise Resource Planning System, vehicles, and equipment purchases such as a digital communication system and dive gear. The suspension of the red light camera program resulted in a budgeted decrease of \$1.4 million and the elimination of 4 full time positions.

The steady growth in the City's property tax revenue has allowed the City to fund its commitments including a \$3.7 million increase in the City's required contribution to the Police and Fire Pension Fund, a \$3 million required payment to Broward County for beach nourishment, \$1.8 million for contractual wage and benefit increases, \$820,000 to fund 6 School Resource Officers previously funded through Civil Forfeiture Funds, and \$2.2 million to fund the General Fund portion of the Land and Asset Management System.¹ Targeted enhancements are also provided for in the adopted budget to support the City Commission's Annual Action Plan (CAAP), strategic initiatives, and necessary community investments. The Adopted Budget allows us to maintain our current low millage rate at 4.1193 for the tenth consecutive year. It includes an increase in the Fire Assessment Fee from the current annual rate of \$225 per single-family residential dwelling to the full cost recovery rate of \$256.

The FY 2017 adopted General Fund operating budget, including balances and transfers, is \$330,969,509. The General Fund budget represents a 4.9% increase from the FY 2016 Amended Budget of \$314,839,113. It is structurally balanced for the fourth straight year and maximizes all resources necessary to build, enhance, and sustain the future of our great City.

¹ The Land and Asset Management System was funded early to expedite implementation by using funds from an existing capital project, the SE/SW 6th Street Corridor Improvement project. These funds were replenished with funds identified for the Land and Asset Management System with the Fiscal Year 2017 budget.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *“The City You Never Want To Leave!”* This past year has been outstanding for the City with property values increasing by 9.79%, new construction valued at \$456 million, area tourism at an all-time high of 15.4 million visitors, and a continued low crime rate. Working together, we have built a better, stronger organization and a more vibrant community.

This success does not happen by chance – it is the direct result of structural innovation, strategic planning, and continuous process improvement. We have been diligent in our pursuit of excellence, which was recently evidenced by Standard and Poor’s (S&P) assignment of its AA+ rating to the City’s 2016 water and sewer system revenue and revenue refunding bonds. At the same time, S&P affirmed its AA+ rating on the system’s outstanding revenue-secured bonds. In its evaluation, S&P noted “Very strong liquidity and reserve position...”and “Very strong financial management assessment.”² These successes also bring new challenges and higher expectations. As our neighbors invest money into new commercial and residential buildings in the downtown core and along our beach, we must ensure that our infrastructure and service levels fulfil expectations.

Planning for a promising future began with the engagement of our neighbors to develop a long term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission adopted our Strategic Plan, *“Press Play Fort Lauderdale”*, to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission’s Annual Action Plan and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the most effective and efficient manner possible. *A City You Never Want To Leave!*

Budget Development Process

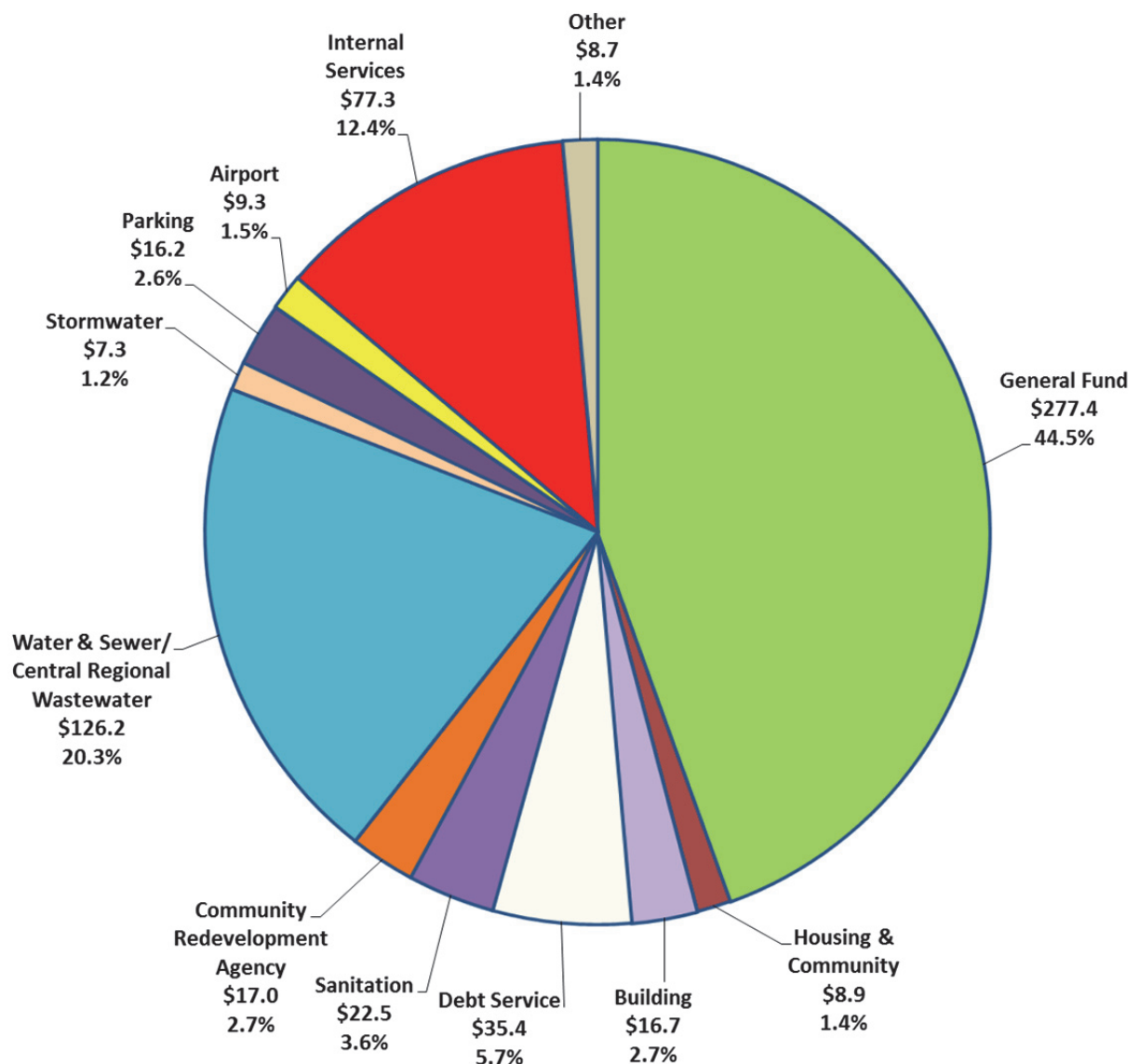
The City's Adopted Budget is the product of numerous individuals and groups working together as a team to create a cohesive plan to achieve the City’s multiple objectives for the fiscal year. It is more than a collection of spreadsheets detailing the City’s revenues and expenditures. Neighbor and community leader engagement is integral to identifying challenges and opportunities. This was done through various efforts such as the Annual Neighbor Survey and Commission Annual Action Plan priority setting sessions. Departmental staff analyzed the trends and market forces that impact their expenses to establish funding levels that are required to maintain service levels, and to propose service enhancements based upon community input and their best professional judgment. The Revenue Estimating Conference Committee met in the spring to review and make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board (BAB) meet year-round to provide the City Commission with input regarding the taxpayer’s perspective regarding budget related issues. Each department presented their budget and Community Investment Plan requests to the BAB to allow them to make recommendations to the City Commission concerning how City funds should best be spent for the upcoming fiscal year.

It is the collaboration of all these diverse community stakeholders, along with the professional expertise of our staff that ensures the adopted budget efficiently addresses the most pressing challenges faced by our community. This budget continues to recognize our core mission of building community and is a testament to the City Commission’s vision and leadership. It is with a

² S&P Ratings Services

commitment to our neighbors, our businesses, and our Community Builders that we will strive to do the very best we can with the resources and tools available to us. This Adopted Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining financially responsible.

FY 2017 Adopted Operating Budget without Transfers - \$622.9 (All Funds - In Millions)



Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first Annual Neighbor Survey to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-

range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We continue to complete Annual Neighbor Surveys, with the most recent taking place in November and December 2015.

As in previous years, the 2015 Neighbor Survey results indicate increases in neighbor satisfaction. Important strategic indicators significantly improved, such as the satisfaction with the overall quality of City services, which increased from 68% in 2014 to 74% in 2015, exceeding state and national benchmarks by 17%. Additional noteworthy satisfaction levels, where the City exceeds national or state benchmarks, include the satisfaction with parks and recreation programs and facilities, customer service levels, the value received for City taxes and fees, feeling of safety in the Downtown area and in City Parks, the availability of information about City services and programs, bulk item removal and trash collection services, and overall as a place to live, work and visit.

Priority Findings - In order to help identify investment priorities, the annual Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, we can identify which actions will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City are 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City. Neighbors rated the two most important Community Investment Plan (CIP) projects as walkable and bikeable streets and stormwater and drainage improvements. This is consistent with the feedback received in the 2014 Neighbor Survey.

Action and Progress - The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle by informing the foundation for a strategic budget that reflects neighbor priorities. It typically takes an extended period of time to address the concerns and perceptions identified in surveys. Often, the issues are multifaceted and require significant resources and time to complete associated initiatives. We are fortunate that many areas identified for improvement in the survey are also priorities of the City Commission, where staff has already focused resources and considerable progress has been made. To highlight our efforts, the City's first comprehensive Progress Report was issued in 2015, transparently sharing our accomplishments and challenges related to our initiatives and performance indicators in the Strategic Plan. Additional reports are issued quarterly on individual components of the Strategic Plan.

How the Adopted Budget Implements the City's Strategic Plan

Vision, innovation, partnerships, and dedicated employees are the bedrock of the City's endeavors to ensure a rewarding and successful future for our community. The annual priorities established by the City Commission, our City's Vision Plan, the Strategic Plan, and the Neighbor Survey were collectively used as a guide to prioritize projects and funding in the adopted FY 2017 budget and community investment plan. Departments are committed to outstanding service levels with expenditures strategically linked to the goals, objectives, core services, and priorities of the City Commission and our neighbors. I am committed to a financially sound government, a sustainable City with world class municipal services, a strong partnership with our neighbors, a safe and walkable community, and quality economic development opportunities that foster sustainable downtown development. We remain focused on our long term Vision 2035 and the five-year Strategic Plan. The provision of

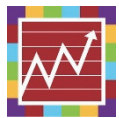
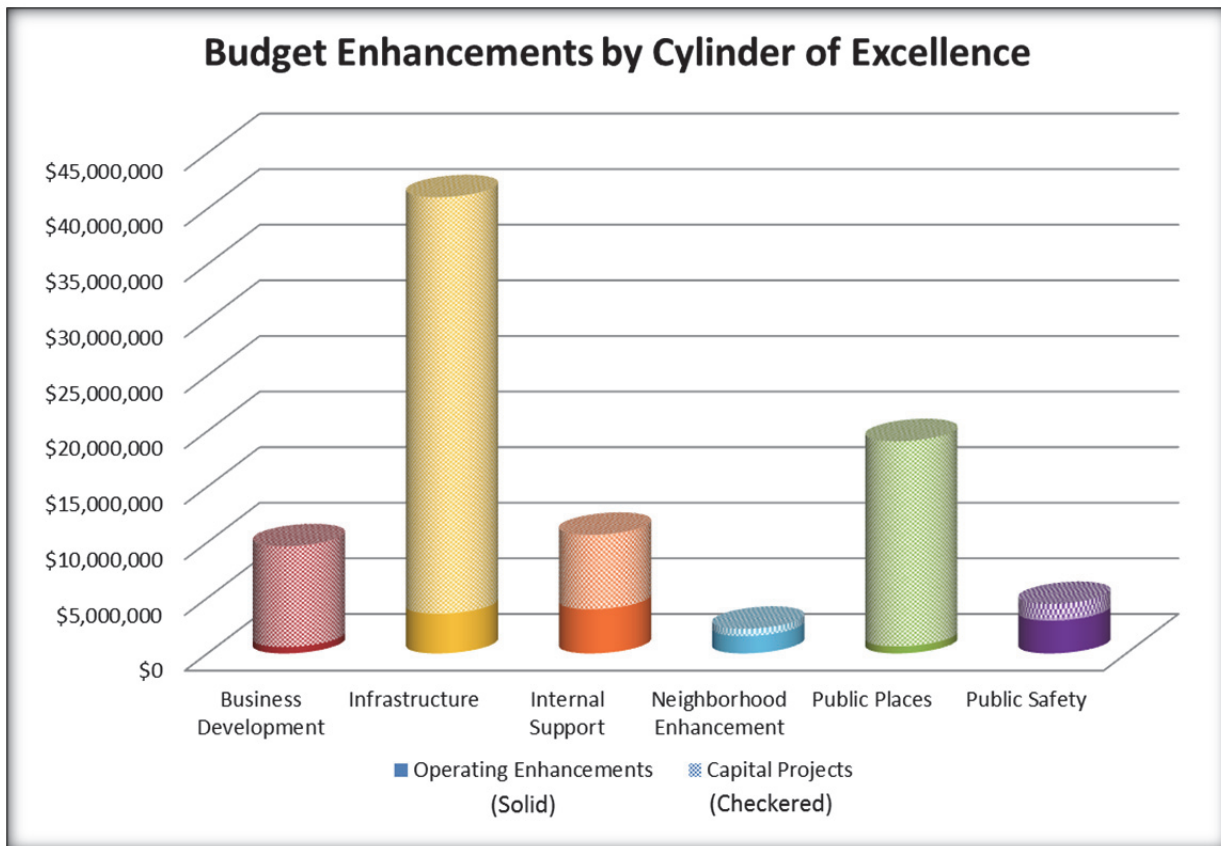
exceptional City services will continue as will collaborative, innovative efforts to *Fast Forward Fort Lauderdale*.

City of Fort Lauderdale Vision Statements



The City Commission adopted the City's Strategic plan in September 2013. This year was our third budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence have become the focus of City operations. Key staff members from multiple departments have been assigned to Cylinder of Excellence Teams to plan and implement priority initiatives. Progress is monitored through monthly CIP and Grants meetings. The cross-disciplinary approach results in transparency, knowledge sharing, synergies, and trouble-shooting. In an effort to emphasize the importance of this focus, for the first time this year, I am presenting my recommended budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan instead of by department or funding source.

The FY 2017 adopted operating budget and community investment plan includes \$90,123,011 in funding enhancements and new or reprioritized projects, including 59.45 new positions that are presented by Cylinder of Excellence on the following page. Each project and funding enhancement recommendation was made in an effort to enhance the City's capacity to meet the needs of the Community in each Cylinder. Many projects and enhancements have co-benefits to other cylinders in addition to the primary cylinder where they are listed.



BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry, attracting regional and global markets.** It is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on businesses and economic development.

In support of this cylinder of excellence, the FY 2017 CIP includes \$6,260,001 in new funding for Fort Lauderdale Executive Airport (FXE) projects and \$2,792,975 for the Broward County Segment II Beach Nourishment project. The operating budget includes \$586,600 in enhancements in support of the Business Development cylinder of excellence including:

- Two surveillance cameras and monitoring systems for FXE - \$93,600
- Air quality and particulate matter study around FXE - \$90,000
- Two automated passport control kiosks - \$125,000
- One-time FXE equipment purchases - \$253,000
- Enhanced online flight tracking - \$25,000



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places, and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply out dated. This trend directly applies to Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations. The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. In support of the Infrastructure Cylinder of Excellence, the FY 2017 CIP includes \$37,464,160 in new funding for capital projects. The operating budget includes \$3,572,395 in enhancements for the addition of 3 positions including a Project Manager II, Senior Performance Analyst, and a Vision Zero Coordinator and new initiatives including:

- Replacement inventory of inline checkmate tidal valves and a backhoe loader - \$275,996
- Portable closed circuit television (CCTV) camera unit and server for video storage - \$123,328
- Replacement of two emergency generators - \$230,000
- Inflow and infiltration prevention efforts - \$2,500,000
- Beach Traffic Management Plan - \$175,000
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation and water main replacements - \$14,112,551
- Priority stormwater projects including the installation of valley gutters, swales, tidal valves, and other necessary drainage improvements - \$3,112,334
- Design and construction of Stormwater infrastructure improvements - \$2,578,747
- Improvements to the Central Region Wastewater System - \$6,104,022
- Public Works Administration Building Air Conditioning - \$120,750
- Parking Administration and City Park Garage Repair - \$227,623
- Bridge Replacements and Restoration Projects - \$1,606,445
- Riverwalk Seawall Partial Restoration North - \$142,690
- ADA Sidewalk Installation and Replacement - \$344,000
- Fiveash Disinfection / Reliability Upgrades - \$563,565
- Drainage Canal Surveying and Assessment - \$14,016
- New River Pumpout Facilities Renovations - \$136,000
- NE 13th Street Complete Streets Project - \$140,000
- NE 25th Street Beach Erosion Improvements - \$53,500
- SE/SW 6 Street Corridor Improvements - \$2,188,693
- Sustainable Parking Lot Improvements - \$850,000
- NW Second Avenue Tank Restoration - \$573,709
- Downtown Walkability Projects - \$500,000
- Marine Facilities Maintenance - \$600,000
- River Oaks Stormwater Park - \$550,000
- Street Microsurfacing - \$710,000
- Electrical Upgrades - \$2,000,000



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**. With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features.

- The FY 2017 CIP includes \$656,000 in new funding for Neighborhood and Business Community Investment projects. The operating budget includes \$1,465,359 in enhancements, including the addition of 11 positions in support of the Neighborhood Enhancement cylinder of excellence including:
 - Parking study to develop code regulations - \$125,000
 - Consultant services for Comprehensive Plan Update - \$250,000
- New Positions:
 - Floodplain Development Review Specialist
 - Two Community Inspection Supervisors
 - Historic Preservation Planner Position
 - Four Code Compliance Officers
 - Structural Plans Examiner
 - Landscape Inspector
 - Project Engineer



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. This is where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels. The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This cylinder of excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

The FY 2017 CIP includes \$18,450,579 in new funding for parks and other public places. The operating budget includes \$639,267 in enhancements, including the addition of 8.25 positions in support of the Public Places cylinder of excellence including:

- Special events program activity and marketing - \$200,000
- Tablets for programs and special event surveys - \$35,820
- Electrical Improvements North New River - \$700,000
- Las Olas Blvd. Corridor Improvements - \$13,759,173
- City-Wide Playground Replacements - \$725,000
- Snyder Park Dock, Ramp, Pavilion - \$130,000
- Riverland Park - \$1,500,000
- Provident Park Lighting - \$23,623
- Riverwalk Park Improvements - \$200,000
- War Memorial Renovations - \$1,412,783
- New Positions for Special Events and New South Side School programming:
 - Three part time positions for special events
 - Two Recreation Programmer I positions
 - Municipal Maintenance Worker II
 - Municipal Maintenance Worker I
 - Community Program Supervisor
 - Recreation Programmer II



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, such as, fire and accident response, and ocean and fire rescue are a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning.

The FY 2017 CIP includes \$1,500,000 in new funding for transitioning the 9-1-1 Dispatch and Call center from the County. The operating budget includes \$2,949,972 in enhancements, including the addition of 28.6 positions in support of the Public Safety cylinder of excellence including:

- New Fireboat Equipment and Maintenance - \$153,503
- Apparatus equipment replacement - \$88,049; 4G modems for fire apparatus – \$69,807
- New Positions:
 - Nine Firefighter/Paramedics to add one additional Firefighter/Paramedic to each truck for two fire stations to improve efficiency
 - Nine new Firefighter/Paramedics to staff a new rescue unit in station
 - 2 Reclassification of two part time positions into full time Police Aide III and Police Aide
 - Civilian Public Information Specialist
 - Four Police Motor Officer positions
 - Four Storekeeper I positions
 - Police Psychologist



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

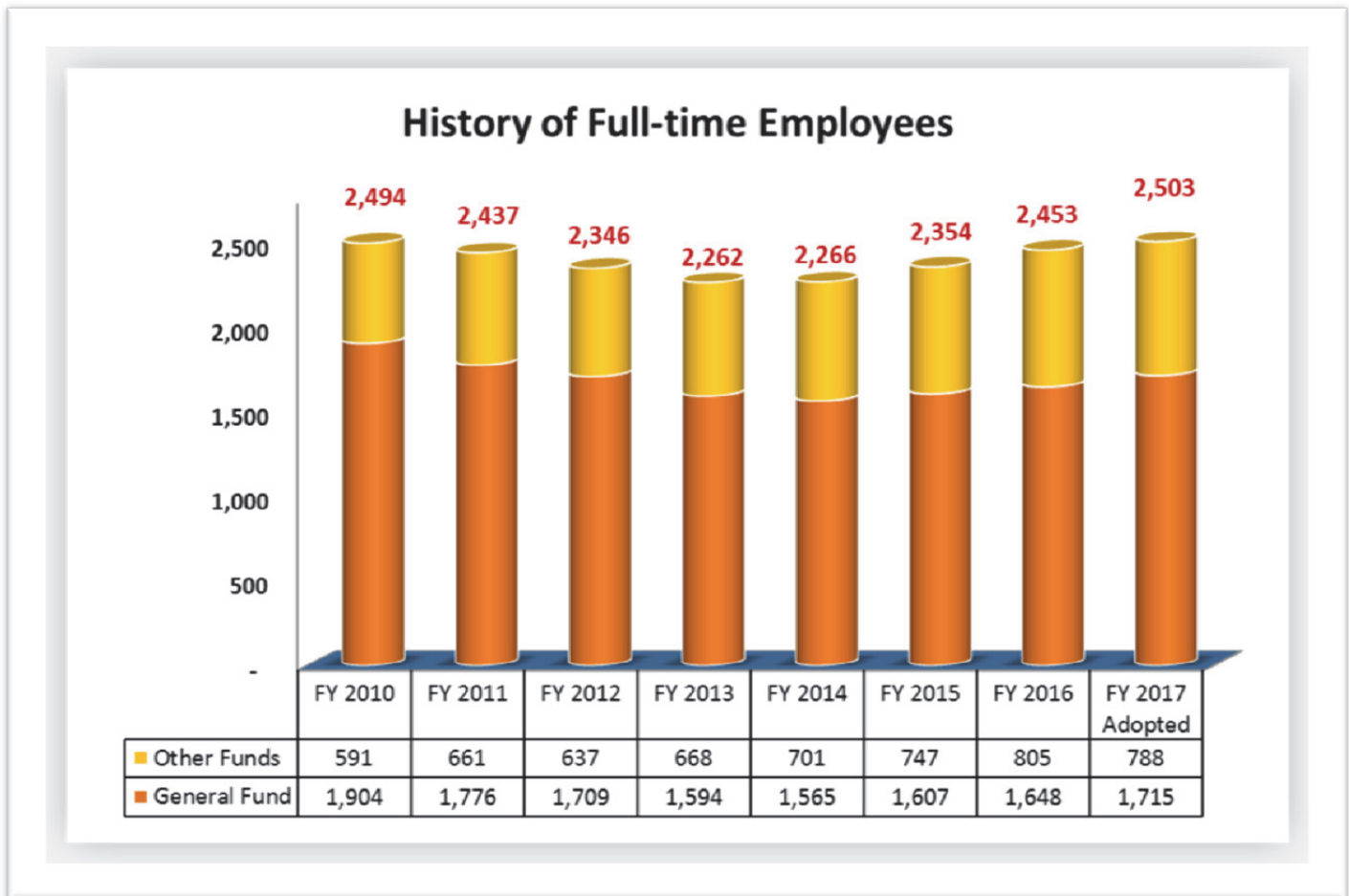
The FY 2017 CIP includes \$5,493,576 in new funding for a Land and Asset Management System, \$200,000 for a Stormwater Asset Management System and \$1,000,000 for City facility improvements. The operating budget includes \$3,976,862 in enhancements, including the addition of 8.6 positions in support of the Internal Support cylinder of excellence including:

- Two vehicles for Information Technology Services Two SMART vehicle replacements - \$90,000
- Fire suppression, rack, and network components to consolidate City data centers - \$208,660
- Telephone call center and video communications applications upgrade - \$125,000
- Vehicle fuel consumption reduction strategy and training - \$51,000
- Comcast INET communications network migration - \$544,160
- Telecom chemical agent fire suppression system - \$100,000
- Citywide wireless upgrade and training portal - \$69,000
- Kronos system upgrades and equipment - \$114,067
- Police system interfaces and data access - \$60,000
- Two License plate recognition systems - \$75,500
- Plan review touchscreen equipment - \$275,000
- Plan review and inspection services - \$750,000
- Digital document scanners - \$55,000
- Electronic plan review - \$450,000
- Data center cost - \$99,315
- New Positions:
 - One full time and one part time Customer Service Representative I
 - Temporary Senior Procurement Specialist
 - Mobile Data Technology Administrator
 - Assistant Manager Procurement and Contracts
 - Two Clerk III positions
 - Accountant I
 - Part Time Subrogation Claims Adjuster

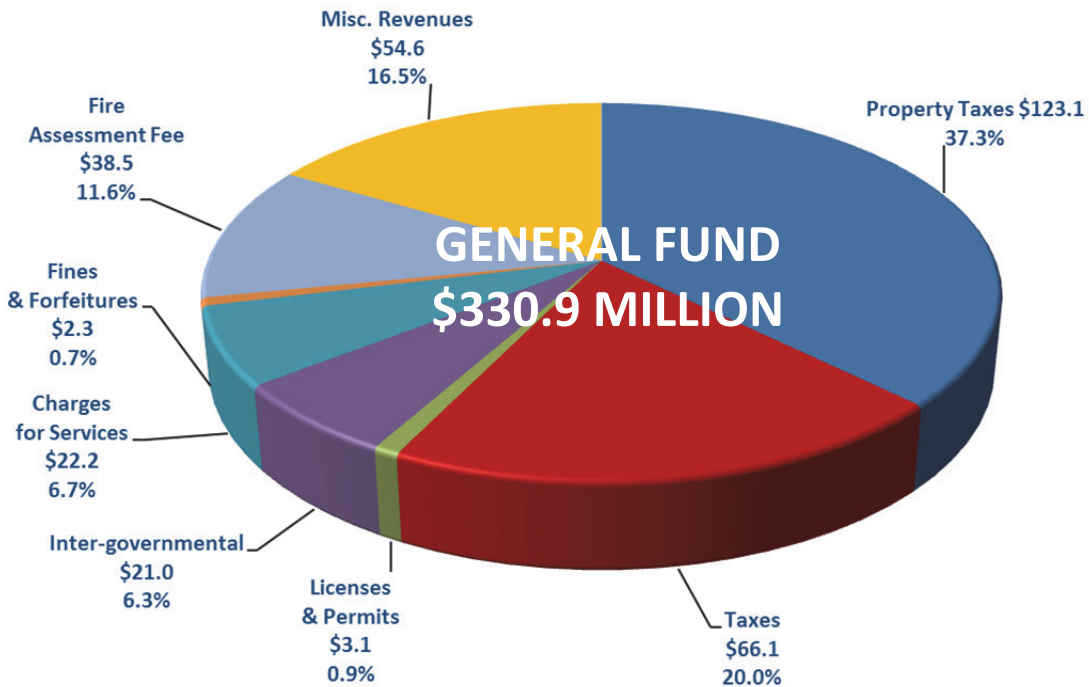
These enhancements and position additions reflect the increased demands being placed on City staff and the high quality services desired by our neighbors. Attracting and retaining a talented and diverse workforce of Community Builders is essential to achieving the goals and vision we all have for our

City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 28.6 positions to increase our **Public Safety** efforts, 3 positions needed to maintain and improve the City’s **Infrastructure**, 8.25 positions for neighbor programs and maintaining our beautiful **Public Places**, 11 positions for continued **Neighborhood Enhancement**, and 8.6 positions in **Internal Support** to ensure efficient delivery of services.

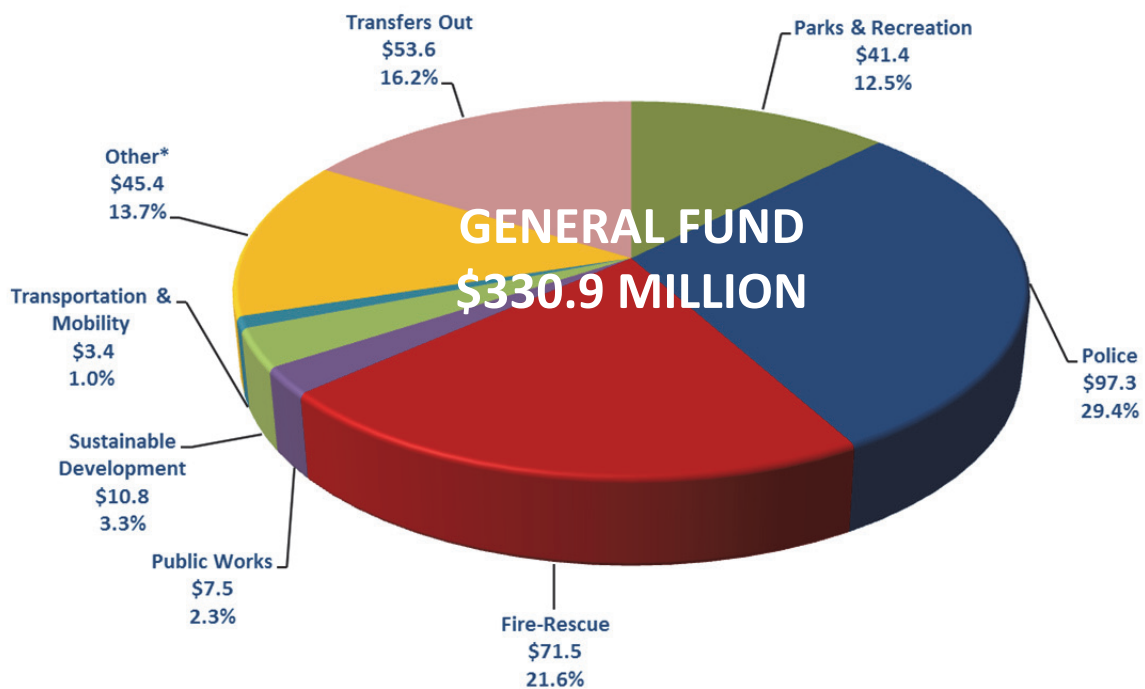
The net effect of the adopted position additions and changes during the fiscal year is an increase to the position complement of 51.95 full-time positions or a 2.0% increase over last year’s amended budget of 2,602.7 full-time positions. The total General Fund personnel complement for FY 2017 is adopted at 1,715 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events, but are not considered regular employees. The General Fund Adopted personnel complement of 1,831.5 remains lower than the FY 2010 level of 1,904 full-time employees.



Where the Money Comes From



Where the Money Goes

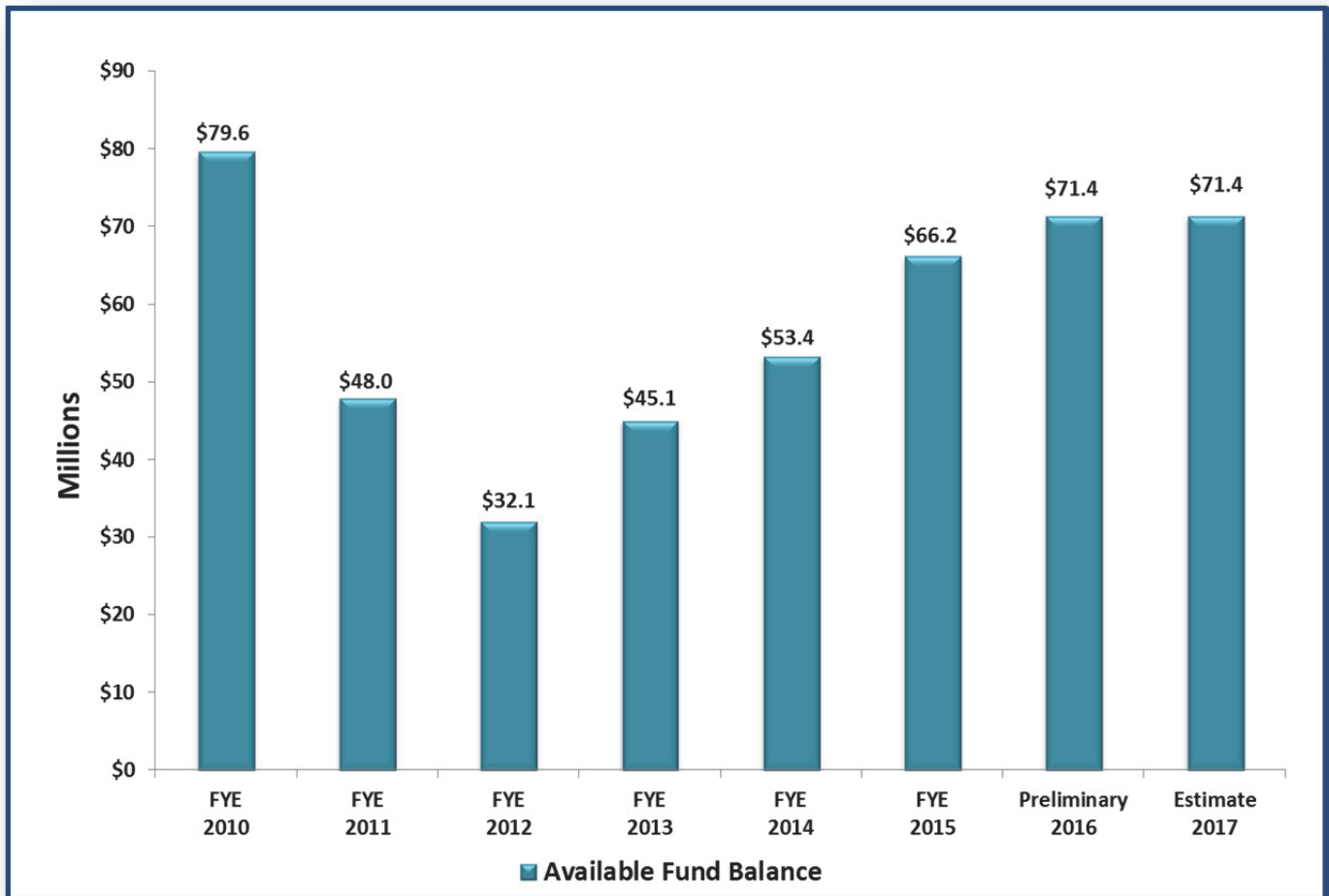


*Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.

General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission’s fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. In November 2015 the City was notified that it prevailed on an appeal with the Federal Emergency Management Agency (FEMA) over debris removal charges associated with Hurricane Wilma in 2006. This action released an \$8.9 million liability from the City’s books and increased the City’s General Fund balances for FY 2015 and FY 2016. The FY 2017 estimated fund balance exceeds our policy requirement with a total available fund balance of \$71.4 million or 23.5% of the General Fund budget as shown in the following chart.

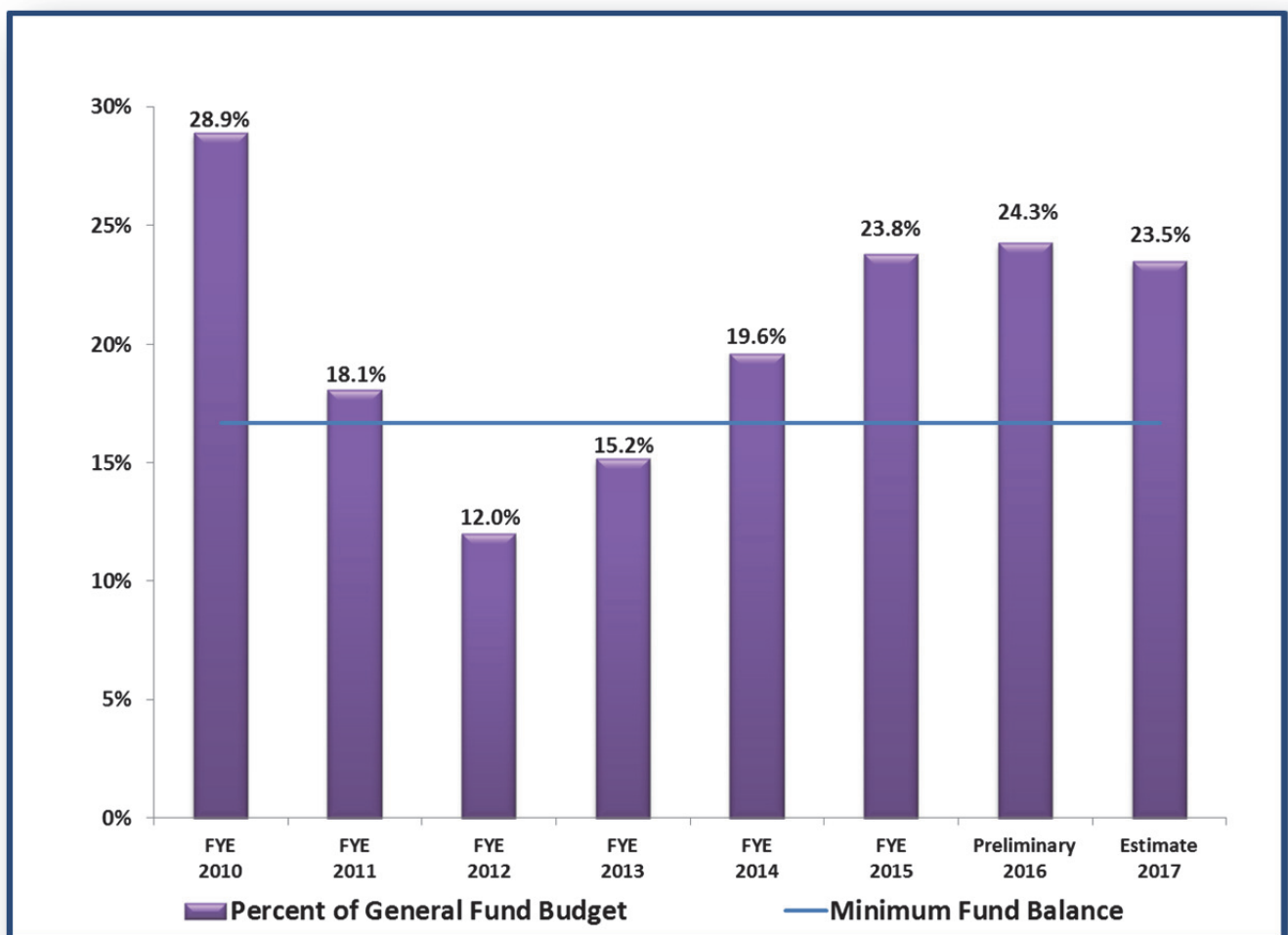
General Fund – Fund Balance in Dollars



Maintaining a healthy fund balance is an indicator of the fiscal health of the government. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.

General Fund – Fund Balance

As a Percent of the Operating Budget



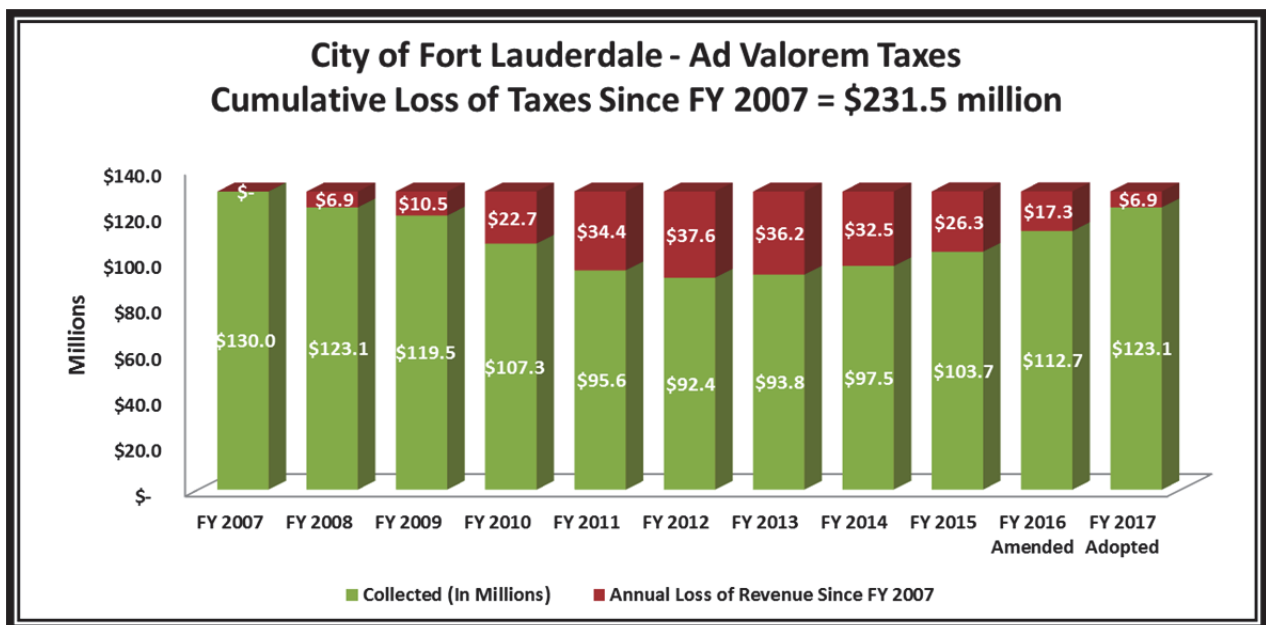
Property Taxes

The City of Fort Lauderdale’s total certified taxable assessed valuation is \$31.1 billion, an increase of \$2.8 billion, or 9.79%, from the prior year final valuation. The net new construction assessed during the last year totaled \$456 million. This increase in the taxable value is expected to generate approximately \$10.4 million in additional revenue for the City of Fort Lauderdale in FY 2017. Revenue from ad valorem taxes is projected at \$123.1 million, which represents approximately 37.2% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last nine years.

Taxable Value & Millage Comparison

| Calendar Tax Year | Net New Construction | Final Gross Taxable Value | Increase/Decrease from Prior Year | Operating Millage Rate |
|-------------------|----------------------|---------------------------|-----------------------------------|------------------------|
| 2016-July 1st | \$ 455,847,640 | \$ 31,134,808,098 | 9.79% | 4.1193 |
| 2015-Final | \$ 329,982,320 | \$ 28,357,575,422 | 9.08% | 4.1193 |
| 2014-Final | \$ 105,754,281 | \$ 25,997,751,627 | 5.89% | 4.1193 |
| 2013-Final | \$ 57,905,666 | \$ 24,551,642,014 | 3.98% | 4.1193 |
| 2012-Final | \$ 202,371,590 | \$ 23,612,223,398 | 1.10% | 4.1193 |
| 2011-Final | \$ 97,950,210 | \$ 23,354,708,424 | -4.26% | 4.1193 |
| 2010 Final | \$ 494,110,613 | \$ 24,393,809,310 | -11.04% | 4.1193 |
| 2009 Final | \$ 271,277,218 | \$ 27,422,141,727 | -9.73% | 4.1193 |
| 2008 Final | \$ 625,354,578 | \$ 30,378,384,604 | -2.96% | 4.1193 |
| 2007 Final | \$ 757,196,779 | \$ 31,305,074,356 | 10.96% | 4.1193 |

The FY 2017 adopted budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The adopted aggregate millage rate (operating and debt service) is 4.2803, which represents a .35% decrease from the prior year rate of 4.2952. The debt service millage adjusts annually based on the property valuation and debt service requirement. As indicated below, the FY 2017 estimated property taxes are still approximately \$6.9 million less than the revenue received in FY 2007.



FY 2017 Funding Highlights for All Funds

Water & Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City’s water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The FY 2017 Water & Sewer Fund adopted expenditures are \$111.9 million, which is \$8.2 million less than the FY 2016 amended Budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2016. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$2.87 monthly increase, as illustrated below:

Water and Sewer Charges
Effect of Monthly Increase on Neighbors
 (Based on Average Usage of 5,000 gallons/month)

| 5/8 Inch Meter | Old Rate | Proposed Rate | \$ Change | % Change |
|---------------------|----------------|----------------|---------------|-----------|
| Water Charge | \$21.39 | \$22.46 | \$1.07 | 5% |
| Sewer Charge | \$35.83 | \$37.63 | \$1.80 | 5% |
| Total | \$57.22 | \$60.09 | \$2.87 | 5% |

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$27.3 million which is \$1.5 million less than the FY 2016 Amended Budget. The large customer wastewater rate will increase from \$1.80 to \$1.85 per 1,000 gallons.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, public trash receptacles, and street sweeping services. The City’s Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas. The Sanitation Fund adopted expenditures are \$23 million, which is \$5 million less than the FY 2016 Amended Budget.

The Sanitation Fund has been operating at a deficit using one-time revenues received from the Resource Recovery Board. Existing residential revenues were established through a rate study performed in 2000, with rates adopted in 2001. An updated sanitation rate study is currently underway. FY 2017 adopted Sanitation revenues include a \$1.5 million increase in the General Fund transfer to minimize rate increases to our neighbors. Effective October 1, 2016, the residential rates

are recommended to increase by 6%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

| Old Rate | Proposed Rate | \$ Change | % Change |
|-----------------|----------------------|------------------|-----------------|
| 28.95 | 30.69 | 1.74 | 6% |

Self-Insured Health Benefits Fund

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with a City contribution on behalf of employees. The Self-Insured Health Benefits Fund adopted expenditures are \$26.4 million, which is \$1.97 million more than the FY 2016 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. Through this initiative, the City has experienced a decrease in the cost of health claims from other providers. We have also received continuous positive feedback from our employees regarding this enhanced benefit.

Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund is supported by charges to user departments based upon services provided. The Central Services Fund adopted expenditures are \$20 million, which is \$3.8 million less than the FY 2016 Amended Budget.

Parking System Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots. The Parking System Fund adopted expenditures are \$17.8 million, which is \$2 million less than the FY 2016 Amended Budget.

Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,500 vehicles and rolling stock. The Public Works Sustainability Fleet Services Division oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2017 adopted budget, including transfers is \$16.7 million, which is \$6.4 million less than the FY 2016 Amended Budget.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund adopted expenditures are \$17.3 million, which is \$1.8 million more than the FY 2016 Amended Budget. The fund maintains a reserve of 100% of the actuarially calculated liability.

Stormwater Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2017 adopted operating budget and transfers for the Stormwater Fund is \$14,014,979.

The adopted rate increases outlines below are critical to the continued success of the Stormwater Management program:

- Residential property with three units or less will be billed \$8.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$80.64 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$25.56 per acre per month.

Stormwater Fee

Effect of Monthly Increase on Neighbors

| Stormwater Charge | Old Rate | Proposed Rate | \$ Change |
|---|--------------|---------------|--------------|
| Residential <= 3 Units | \$6.00/unit | \$8.00/unit | \$2.00/unit |
| Commercial, Industrial, and Residential > 3 Units | \$60.48/acre | \$80.64/acre | \$20.16/acre |
| Vacant Land, Parks, and Well Fields | \$19.17/acre | \$25.56/acre | \$6.39/acre |

Building Funds

The Building Funds have adopted expenditures of \$17.2 million, which is \$630 thousand less than the FY 2016 Amended Budget. The anticipated revenues continue to support the operating expenditures for the Fund.

Housing and Community Development Grants Fund

In FY 2017, the City anticipates receipt of \$9 million in Federal Entitlement Funds. These Housing and Community Development programs benefit our neighbors through quality affordable homes for all, strengthening the housing market to bolster the economy, and improving the overall quality of life for our neighbors. These programs are 100% grant funded with no contribution from the City. Community Development Block Grant funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. Home Investment Partnership Program funds are used primarily to address

housing assistance to eligible homeowners, agencies, renters, and homebuyers. Assistance is provided in the form of down payment assistance or housing rehabilitation loans. Housing Opportunities for Persons with AIDS/HIV provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. State Housing Initiatives Partnership Program funds are used primarily for single-family housing rehabilitation grants, down payment assistance, and utility hook-up assistance.

Airport Fund

The Airport is a major job center, employing over 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 36 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund adopted expenditures are \$10.5 million, which is approximately \$3.5 million less than the FY 2016 Amended Budget.

Conclusion

As your City Manager, my dedication is to provide high quality services that reflect our community's needs and vision within our fiscal limits. To this end, the FY 2017 Adopted Budget includes funding for a number of programs and infrastructure improvements that will benefit our community long into the future. We must maintain a continued focus on enhancing long-term fiscal strength and sustainability for the health of our City and for our neighbors. Our strong fiscal policies will allow us to meet the needs of the community today while assuring future generations that they will have the same access to resources and quality of life that we currently enjoy.

In summary, I have submitted to you a structurally balanced budget that maintains outstanding core services while enhancing service delivery in the areas of public safety, public places, business development, neighborhood enhancement, infrastructure, and internal support. I want to express my appreciation for the diligence of the Mayor and City Commission in engaging with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priority projects to guide the development of this adopted budget. In addition, I would like to thank the Budget Advisory Board, the Revenue Estimating Conference Committee, the City Auditor's Office, the Community Building Leadership Team, the Budget Coordinators, the Budget/CIP and Grants team, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

I look forward to working with you, our neighbors, and our community builders to implement the adopted Fiscal Year 2017 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"Plans are only good intentions unless they immediately degenerate into hard work." – Peter Drucker

Venice of America

THE CITY OF FORT LAUDERDALE



Incorporated on March 27, 1911, the City of Fort Lauderdale is framed on the east coast of Florida by seven miles of golden sand beaches and bordered on the west by the Everglades. Between the two, the Intracoastal Waterway, the New River, and a canal system reminiscent of Venice wind through the interior.

Encompassing nearly 36 square miles with a population of 178,590, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida.

An advantageous economic climate has helped Fort Lauderdale establish itself as an international business center and one of the most desirable locations for new, expanding or relocating businesses. Once known strictly as a tourism-based economy, today Fort Lauderdale supports a diverse range of industries, including marine, manufacturing, finance, real estate, high technology, avionics, aerospace, and film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty, and an array of cultural, entertainment, and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation, and enjoyment.

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art, and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining, and entertainment.

The City's downtown area is home to many corporate headquarters, government offices, and educational institutions, including Broward College, Florida Atlantic University, and Florida International University.

Through the cooperative efforts of residents, businesses, and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work, and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.



OUR VISION

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses, and developing a stronger, more effective organization. The City has embraced a vision that is based on fiscal responsibility, accountability, high ethical standards, and quality delivery of services. It is a vision that rewards excellence, not mediocrity, and above all, places the people of Fort Lauderdale first.

As the City moves forward, it will continue to work in partnership with its most important asset – its citizens – to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance quality of life; protect the environment; promote smart growth; and maintain fiscal responsibility.

CITY ADMINISTRATION

The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925.

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is March 2018. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees.

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Lee R. Feldman, Fort Lauderdale's current City Manager, began serving in June 2011.

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,400 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 136,000 jobs and an economic impact of \$11.5 billion.

With more than 300 miles of waterways, state-of-the-art marinas, and leading marine manufacturing and repair facilities, Greater Fort Lauderdale is a world-renowned port of call for the yachting industry.

The City is home to the Fort Lauderdale International Boat Show, the world's largest boat show that generates \$650 million in economic impact each year.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2015, more than 15.4 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 85 visitors to Broward County, it is estimated that one job is created.

BUSINESS DEVELOPMENT

National publications are taking note of Fort Lauderdale's economic resurgence and building boom. The Wall Street Journal recently profiled our City in a report highlighting the array of upscale hotels, resorts, and residential developments taking place along our world class beachfront.

Experts lauded Fort Lauderdale for projects like the Conrad, Four Seasons, Paramount, and Auberge, which are strengthening our reputation as an upscale destination and helping our City attract a record number of U.S. tourists, foreign condominium buyers, and visiting families from all over the world.

In addition to the Wall Street Journal report, over 63 industry experts have showcased Fort Lauderdale with high national ranks, including All-America City, Top 10 Best Downtowns, Top 10 Most Exciting Places in Florida, Top 10 Best U.S. Cities for Small Businesses, Top 10 Best Cities for Millennial Job Seekers in Florida and Lowest Travel Taxes among the Top 50 U.S. Travel Destinations

Tremendous progress is being made on several game changing initiatives that promise to redefine downtown Fort Lauderdale's future including the Wave Streetcar that will enhance mobility and stimulate transit-oriented development throughout downtown; the \$2.5 billion All Aboard Florida high speed passenger rail project with a station under construction just west of City Hall; and more than \$70 million in upgrades and enhancements to Fort Lauderdale Beach.

The City is encouraging new development projects that include pedestrian, bicycle and public transportation accommodations.

Quality of life is an integral part of the City's overall vision to create a safer, cleaner and sustainable community.

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), two

major railways, highways, a mass transit system, water taxis, and city trolleys.



PORT EVERGLADES

Port Everglades generates \$28 billion worth of business activity and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels, and opens an on-port freight rail facility.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports 11,700 jobs locally and over 224,000 statewide, and is responsible for producing \$809 million in state and local taxes.

The Port has launched an aggressive 20-year, \$1.6 billion expansion. Major capital projects recently completed or currently underway are creating 7,000 jobs and 135,000 indirect jobs.

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 27 million passengers and more U.S. cities than any other airport in South Florida. The Airport offers the lowest domestic fares in South Florida and has more than 300 daily departures to more than 100 destinations in the United States, Latin America, Canada, and the Caribbean.

Passenger traffic at Fort Lauderdale-Hollywood International Airport is estimated to grow between 1 to 3 percent each year over the next several years.



Each day, FLL averages 650 commercial flights on 30 airlines with an average of 100 private flights. The total economic impact of the airport is estimated at \$13.2 billion.

FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a new high-tech control tower that makes monitoring about 500 flights per day even safer. The new control tower, standing at 117 feet tall and costing \$16.4 million, is equipped with the latest radar, communications and weather technology. The 525-square-foot top floor provides controllers with a complete view of the airfield.

The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries.

Located on 1,200 acres of land, the airport is the home of the busiest general aviation US Customs and Border Protection Facility in the nation.

FORT LAUDERDALE DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter. Used extensively by corporate and charter operators, the state-of-the-art facility is situated above the

City Park Mall parking garage in the heart of Fort Lauderdale's dynamic downtown.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby provides travelers with a comfortable area to converse and conduct business, along with access to plentiful parking and convenient ground transportation. The Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and our commitment to providing citizens with efficient transportation options.

SURFACE TRANSPORTATION

The road system in Broward County totals 4,800 miles and includes more than 140 miles of expressways (I-95, I-75, I-595, Florida Turnpike, and Sawgrass Expressway) and approximately 375 miles of divided highways.

The City of Fort Lauderdale is served by three bus lines and two major freight carriers, Florida East Coast Railway and CSX Corporation. The County-operated bus system includes an active fleet of 275 transit vehicles that serve almost 40 million passengers annually.

Tri-Rail, a commuter rail system, provides service along a 72-mile corridor from Miami-Dade County to Palm Beach County. Connecting buses are available at all stations, with designated shuttles at Fort Lauderdale/Hollywood and Miami International Airports, and Palm Tran connections to the Palm Beach International Airport.

The Amtrak Silver Service links Fort Lauderdale to the rest of the nation, including daily trips to New York.

WATER TAXI

Fort Lauderdale features a unique Water Taxi system, which transports passengers daily to and from the downtown area via the City's New River and network of inland waterways.

COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serve Fort Lauderdale. Among the area's 24 hospitals are nationally recognized leaders in cardiovascular medicine, childcare, sports medicine, and rehabilitation.

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses.

Broward Health Medical Center is one of the areas leading medical facilities with over 7,000 employees.



EDUCATION

The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 260,000 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

Fort Lauderdale offers outstanding opportunities for higher education. Campuses for Florida Atlantic University (FAU), Florida International University (FIU) and Broward College are located in downtown. Both FAU and FIU rank among the nation's top 300 universities according to *U.S. News and World Report's* Annual Survey of America's Best Colleges.

QUALITY OF LIFE

From the blue wave beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for



being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.

Outdoor activities are endless, with golf courses, parks, playgrounds, miles of coral reefs and plenty of sunshine. Boating, scuba diving, snorkeling, fishing, and recreational activities are enjoyed by residents, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the International Swimming Hall of Fame/Fort Lauderdale Aquatic Complex.

GROWTH AND DEVELOPMENT

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines.

The Downtown Master Plan protects residential neighborhoods by directing large-scale, high-rise and high-density developments to the downtown core. The most intensive, commercially oriented development will be concentrated in the mixed-use urban center.

The City aspires to redesign areas so residents may work, shop, learn, worship, and find recreation activities close to home.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods.



The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 9.57% in property values over last year. During the same period, Broward County’s property tax base grew 8.45%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2016 is estimated at \$31 billion.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

The DDA, a special taxing district, was formed to provide for the rehabilitation, redevelopment, and revitalization of downtown. The DDA seeks to provide a critical link between the economic development and physical development objectives of Downtown Fort Lauderdale.



The DDA is overseeing a downtown transportation project, which will include a transit plan that will provide various options for people coming to and traveling within the Downtown Fort Lauderdale. One

of the key components of the project is The Wave, a 2.7 mile fixed-rail streetcar system that will link Downtown destinations and points of interest to nearby parking facilities and transit options to connect with adjacent communities. The \$142.6 million project will also include streetscape enhancements, landscaping, wide sidewalks, decorative lighting, and street furniture.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA’s Northwest-Progresso-Flagler Heights area directs redevelopment activity in the district by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial properties.

As part of the CRA initiatives, the City completed the Sistrunk Boulevard Enhancement and Beautification Project designed to modernize infrastructure, stimulate public and private investment, and create a family-oriented, vibrant retail destination.

The CRA’s Fort Lauderdale Beach area oversees capital improvements, redevelopment projects, and business initiatives in a 121-acre area located in the City’s central beach district.



The public improvement portion of the Central Beach Master Plan totals \$72 million.

The plans aim to beautify the beach by improving landscape and streetscapes, enhancing pedestrian access, upgrading parks, creating public gathering spaces, adding parking, and developing retail, recreational, and entertainment amenities.

Fort Lauderdale established the Central City CRA in Fiscal Year 2012. Programming and redevelopment for future years, when the tax increment is sufficient, will provide a basis for economic growth and community revitalization in this up-and-coming area of the City.

ECONOMIC DEVELOPMENT

Fort Lauderdale's key economic engines are roaring with record growth in tourism, marine commerce, construction, aviation and transportation.

Fort Lauderdale's unemployment rate is 4.2%, which is the lowest level in over seven years and significantly lower than the state rate of 4.8 percent.

Residential property values are up, spiking 9.68% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$329 million in new construction added to our tax roll. Fort Lauderdale's millage rate of 4.1193 now ranks as the lowest among the 25 largest cities in Florida.

Clearly, Fort Lauderdale is booming with 50 buildings under construction — up from 28 about one year ago. Today, there are over 16,100 building permits pending in Fort Lauderdale, valued at over \$1.3 billion, up 64% over last year.

Currently, there are 6,225 residential units in review, approved or under construction in our

downtown area, and an additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 225,000 square feet of retail space and over one million square feet of office in various stages of development in the downtown area.

This impressive level of private investment is sending a clear signal of strength and confidence about Fort Lauderdale's future.

Sponsorship and promotion of new, high-visibility events have been pivotal to attracting tourists, City residents, and locals from surrounding cities and communities to downtown Fort Lauderdale and the beach.

Filming in Fort Lauderdale is at an all-time high. Television, film, and entertainment production projects have poured nearly \$40 million into the local economy each year. Film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.

FIRE-RESCUE BOND

Saving lives and property requires vital Fire-Rescue infrastructure. The City of Fort Lauderdale Fire-Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade 10 Fire-Rescue stations throughout the City to ensure the safety and protection of our citizens today and in the future.

The new stations enhance Fire-Rescue coverage, reduce response time, and help the department maintain outstanding levels of service. The hurricane-resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms.



CITY OF FORT LAUDERDALE



FY 2017 – FY 2021 Community Investment Plan

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, streets, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Commission’s vision and policy. This CIP incorporates the concept of “sustainable infrastructure” which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

The Community Investment Plan is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

| | |
|-------------------------|--|
| January-February | <ul style="list-style-type: none"> • Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process |
| February-March | <ul style="list-style-type: none"> • Budget and CIP Kickoff • Staff trained • Training materials and instructions distributed • The relative weight of each criterion is agreed upon as policy by the City Commission • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meets with departments to review CIP project applications |
| April-June | <ul style="list-style-type: none"> • Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee recommendations to the City Manager • Proposed Community Investment Plan is drafted |
| July | <ul style="list-style-type: none"> • City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget |
| September | <ul style="list-style-type: none"> • City Commission approval of the CIP and Budget |
| October | <ul style="list-style-type: none"> • Implementation of Approved Plan |

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as, amenities which make Fort Lauderdale a desirable community in which to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain low taxes and fees are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The adopted CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2017 – FY 2021 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the adopted CIP project applications with the goal of meeting and managing the City's community investment needs.

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2017 - 2021 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 1, 2016 meeting. Following the Commission weighting, each team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the adopted Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Strategic Goals/Cylinders of Excellence

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

The Community Investment Plan Project Review Team met with each department, reviewed, and ranked all projects. Following the ranking, the team summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, State, Federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects with unspent balances:** These are existing projects that are on-going. This unspent balance is considered as part of the five year total and is re-appropriated.
- ✓ **Projects funded during the Fiscal Year 2017 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2018 – 2021 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **Projects beyond FY 2021 are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget.

The FY 2017 – FY 2021 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2017 - FY 2021 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary & Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2017 – FY 2021 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2017 Community Investment Plan

IMPACT ON OPERATING BUDGET

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement are thoroughly analyzed. Each FY 2017 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration. This information is provided as an estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

The estimated annual operating impact of all capital projects funded in the FY 2017 Community Investment Plan is a net increase of revenues in the amount of \$59,400 primarily due to increased dockage revenue associated with electrical improvements along the North New River. Details regarding the estimated operating impact, by project, by fund, are provided on the following page.



FY 2017 Community Investment Plan

IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

| Project | Annual Operating Impact | Explanation |
|--|-------------------------|---|
| General Fund – 331 (\$125,000) | | |
| Electrical Improvements North New River | (\$125,000) | Revenue will increase from additional dockage after constructed. |
| Water and Sewer Master Plan Fund – 454 \$10,000 | | |
| NW Second Avenue Tank Restoration | \$10,000 | The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption. |
| Stormwater - Fund 470 \$55,600 | | |
| NE 13 th Street Complete Streets Project | \$4,500 | The project will add an annual maintenance cost of approximately \$4,500. |
| Asset Management System | \$50,000 | The project will add an annual operating cost of approximately \$50,000 for annual licenses and staff training to manage and monitor the system. |
| NE 25 th Street Beach Erosion Improvements | \$1,100 | The project will add an annual maintenance and operations cost of approximately \$1,100. |
| Total | (\$59,400) | |

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2017 adopted Five Year Community Investment Plan by Funding Source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2016.



City of Fort Lauderdale
Adopted FY 2017 - FY 2021 Community Investment Plan

| Project # | Project Title | Unspent Balance as of September 29, 2016 | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | FY 2017 - FY 2021 CIP Total ** | Unfunded |
|---|--|--|----------------|------------------|------------------|------------------|----------------|--------------------------------|----------|
| Law Enforcement Confiscated Property Fund (104) | | | | | | | | | |
| P12009 | REGIONAL CONS DISPATCH & RECORDS MGMT SY | 23,743 | - | - | - | - | - | 23,743 | - |
| Law Enforcement Confiscated Property Fund (104) Total | | 23,743 | - | - | - | - | - | 23,743 | - |
| DEA Confiscated Property Fund (107) | | | | | | | | | |
| P12009 | REGIONAL CONS DISPATCH & RECORDS MGMT SY | 85,036 | - | - | - | - | - | 85,036 | - |
| P12239 | FIREWALLS | 102,014 | - | - | - | - | - | 102,014 | - |
| DEA Confiscated Property Fund (107) Total | | 187,050 | - | - | - | - | - | 187,050 | - |
| Housing and Community Development Grant Fund (108) | | | | | | | | | |
| P11607 | 2010 NCIP DILLARD PARK CURBING | 35,000 | - | - | - | - | - | 35,000 | - |
| P11794 | *2012 NCIP LAKE AIRE ST LIGHTS & POSTS | 35,000 | - | - | - | - | - | 35,000 | - |
| P12244 | ADA SIDEWALK INSTALLATION & REPLACEMENT | - | 344,000 | - | - | - | - | 344,000 | - |
| P11799 | 2012 GOLDEN HEIGHTS PAVERS AT THE ENTRANCES | - | 35,000 | - | - | - | - | 35,000 | - |
| P11959 | 2014 NCIP GOLDEN HEIGHTS SPEED HUMPS | - | 16,000 | - | - | - | - | 16,000 | - |
| P11801 | 2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS | - | 35,000 | - | - | - | - | 35,000 | - |
| P11963 | 2014 NCIP LAUDERDALE MANORS DECO ST SIGN | - | 35,000 | - | - | - | - | 35,000 | - |
| P11802 | 2014 LAUDERDALE MANORS TRAFFIC CALMING NW 15 AVE | - | 35,000 | - | - | - | - | 35,000 | - |
| FY20110063 | NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS | - | 500,000 | 329,000 | - | - | - | 829,000 | - |
| FY20150273 | NCIP/BCIP PROJECT COMMUNITY MATCH | - | - | 171,000 | - | - | - | 171,000 | - |
| FY 20160415 | ADA TRANSITION PLAN IMPLEMENTATION | - | - | - | 500,000 | - | - | 500,000 | - |
| Housing and Community Development Grant Fund (108) Total | | 70,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,570,000 | - |
| Grants Fund (129) | | | | | | | | | |
| P12128 | WAR MEMORIAL AUDITORIUM RENOVATIONS | 377,016 | - | - | - | - | - | 377,016 | - |
| P11056 | CYPRESS CREEK SAND PINE PARK | 247,702 | - | - | - | - | - | 247,702 | - |
| P12122 | SNYDER PARK BIKE TRAILS | 200,000 | - | - | - | - | - | 200,000 | - |
| P12186 | GEORGE ENGLISH PARK BOAT RAMP 2016 | 168,978 | - | - | - | - | - | 168,978 | - |
| P11411 | TARPON BEND PARK | 125,002 | - | - | - | - | - | 125,002 | - |
| P12201 | COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT | 127,000 | - | - | - | - | - | 127,000 | - |
| P10851 | LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS | 90,802 | - | - | - | - | - | 90,802 | - |
| P11811 | MILLS POND OBSERVATION DECK | 75,000 | - | - | - | - | - | 75,000 | - |
| P12159 | SNYDER PARK BOARDWALK REPLACEMENT | 50,000 | - | - | - | - | - | 50,000 | - |
| P11671 | LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION | 262,337 | - | 1,143,000 | 1,143,000 | 1,143,000 | - | 3,691,337 | - |
| P11670 | BAHIA MAR YACHTING CENTER DREDGING PHASE II | 209,465 | - | 854,000 | 854,000 | 854,000 | - | 2,771,465 | - |
| Grants Fund (129) Total | | 1,933,302 | - | 1,997,000 | 1,997,000 | 1,997,000 | - | 7,924,302 | - |
| Building Fund (140) | | | | | | | | | |
| P12235 | LAND & ASSET MANAGEMENT SYSTEM PROJECT | 1,991,714 | - | - | - | - | - | 1,991,714 | - |
| Building Fund (140) Total | | 1,991,714 | - | - | - | - | - | 1,991,714 | - |
| Building Technology Fund (142) | | | | | | | | | |
| P12235 | LAND & ASSET MANAGEMENT SYSTEM PROJECT | 1,288,243 | - | - | - | - | - | 1,288,243 | - |
| P11919 | ONE SOLUTION UPGRADE | 90,539 | - | - | - | - | - | 90,539 | - |
| Building Technology Fund (142) Total | | 1,378,782 | - | - | - | - | - | 1,378,782 | - |
| Special Assessments Fund (319) | | | | | | | | | |
| P09733 | BRIDGE SIDE SQUARE AREA IMPROVEMENTS | 17,585 | - | - | - | - | - | 17,585 | - |
| P10247 | NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT | 12,136 | - | - | - | - | - | 12,136 | - |
| P11715 | LAS OLAS ISLES UNDERGROUND UTILITIES | 1,000 | - | - | - | - | - | 1,000 | - |
| Special Assessments Fund (319) Total | | 30,721 | - | - | - | - | - | 30,721 | - |

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|--|--|--|-----------|------------|---------|---------|--------------------------------|----------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | |
| General Capital Projects Fund (331) | | | | | | | | |
| P11793 | 2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT | 2,546 | - | - | - | - | 2,546 | - |
| P11698 | 2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV | 2,600 | - | - | - | - | 2,600 | - |
| P11948 | 2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY | 2,887 | - | - | - | - | 2,887 | - |
| P12045 | CITYWIDE WATERWAY SURVEYS MASTERPLAN | 3,535 | - | - | - | - | 3,535 | - |
| P11507 | 2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT | 3,899 | - | - | - | - | 3,899 | - |
| P11958 | 2014 NCIP CROISSANT PARK TREES | 4,600 | - | - | - | - | 4,600 | - |
| P11600 | 2010 NCIP RIVERSIDE PARK CURBS AND SWALE | 4,609 | - | - | - | - | 4,609 | - |
| P11599 | 2010 NCIP BAL HARBOUR ENTRANCE ISLAND | 4,732 | - | - | - | - | 4,732 | - |
| P11800 | 2012 NCIP LAKE RIDGE TREES | 5,007 | - | - | - | - | 5,007 | - |
| P11797 | 2012 NCIP DILLARD PARK CURBING | 4,649 | - | - | - | - | 4,649 | - |
| P11947 | 2014 NCIP CORAL RIDGE NE 13 STREET | 4,918 | - | - | - | - | 4,918 | - |
| P11745 | HARDY PARK FIELD RENOVATION | 6,168 | - | - | - | - | 6,168 | - |
| P11244 | GALT OCEAN SHOPPES ENTRYWAY IMP BCIP | 6,558 | - | - | - | - | 6,558 | - |
| P11697 | 2011 NCIP POINCIANA PRK LINDSCP MEDIANS | 9,128 | - | - | - | - | 9,128 | - |
| P11516 | 2009 NCIP LAKE RIDGE CIVIC ASSOCIATION | 9,764 | - | - | - | - | 9,764 | - |
| P12149 | 2015 NCIP LAKE RIDGE MONILITY MASTER PLAN | 10,000 | - | - | - | - | 10,000 | - |
| P11510 | 2009 NCIP HARBOR BEACH HOA | 11,620 | - | - | - | - | 11,620 | - |
| P11513 | 2009 NCIP GOLDEN HEIGHTS HOA | 9,644 | - | - | - | - | 9,644 | - |
| P11962 | 2014 NCIP LAKE RIDGE TREES | 13,683 | - | - | - | - | 13,683 | - |
| P11696 | 2011 NCIP HARBOR BCH LANDSCAPED MEDIANS | 14,356 | - | - | - | - | 14,356 | - |
| P12145 | 2015 NCIP VICTORIA PARK GREENWAY LIGHTS | 14,750 | - | - | - | - | 14,750 | - |
| P11595 | CENTRAL BCH WAYFINDING & INFO SIGNAGE | 15,000 | - | - | - | - | 15,000 | - |
| P11959 | 2014 NCIP GOLDEN HEIGHTS SPEED HUMPS | 16,000 | - | - | - | - | 16,000 | - |
| P11212 | GALT OCEAN SHOP ENTRANCEWAY | 16,000 | - | - | - | - | 16,000 | - |
| P11827 | SEAWALL REPLACEMENT ALONG NEW RIVER | 16,539 | - | - | - | - | 16,539 | - |
| P11725 | DISTRICT TWO PARK | 17,908 | - | - | - | - | 17,908 | - |
| P12154 | 2015 BCIP FAY VILLAGE MASTER PLAN | 18,800 | - | - | - | - | 18,800 | - |
| P12048 | POLICE DEPT WINDOWS/GUTTERS | 18,890 | - | - | - | - | 18,890 | - |
| P12208 | RIVERLAND POOL REPLACEMENT | 19,021 | - | - | - | - | 19,021 | - |
| P11946 | 2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT | 10,250 | - | - | - | - | 10,250 | - |
| P12144 | 2015 NCIP SUNRISE KEY DECR STR POSTS | 20,700 | - | - | - | - | 20,700 | - |
| P11744 | OCEAN REGULATORY BUOYS & SIGNS 2013-14 | 21,280 | - | - | - | - | 21,280 | - |
| P11803 | 2012 BCIP FAT VILLAGE | 22,500 | - | - | - | - | 22,500 | - |
| P11819 | 2012 BCIP FTL BEACH VILLAGE MERCHANTS | 22,500 | - | - | - | - | 22,500 | - |
| P11955 | 2014 BCIP FORT LAUDERDALE BEACH VILLAGE | 22,500 | - | - | - | - | 22,500 | - |
| P12151 | 2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS | 22,500 | - | - | - | - | 22,500 | - |
| P12153 | 2015 BCIP N BCH VILLAGE SIGNS/MONUMENTY | 22,500 | - | - | - | - | 22,500 | - |
| P11692 | 2011 NCIP BEVERLY HGTS TRAFFIC CALMING | 23,000 | - | - | - | - | 23,000 | - |
| P11982 | CITY HALL ROOF REPLACEMENT | 23,034 | - | - | - | - | 23,034 | - |
| P11821 | SMOKER PK, NRTH RIVERWALK & ESPLANADE PK | 24,432 | - | - | - | - | 24,432 | - |
| P11695 | 2011 NCIP SOUTH MIDDLE RIVER SIDEWALK | 22,483 | - | - | - | - | 22,483 | - |
| P11802 | 2012 NCIP LAUDERDALE MANORS CROSSWALKS | 25,000 | - | - | - | - | 25,000 | - |
| P12142 | 2015 NCIP CORAL RDGE C CLB DECR ST POSTS | 25,000 | - | - | - | - | 25,000 | - |
| P10932 | BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05 | 25,000 | - | - | - | - | 25,000 | - |

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| P12046 | DOG PARK AT HOLIDAY PARK | - | - | - | - | - | 56,903 | - |
| P11607 | 2010 NCIP DILLARD PARK CURBING | - | - | - | - | - | 30,467 | - |
| P12140 | 2015 NCIP BERMUDA RIVERS DECR STR POSTS | - | - | - | - | - | 32,000 | - |
| P11794 | 2012 NCIP LAKE AIRE ST LIGHTS & POSTS | - | - | - | - | - | 34,820 | - |
| P11608 | 2010 NCIP RIVER GARDEN/SWEETING MONUMENT | - | - | - | - | - | 32,272 | - |
| P11796 | 2012 NCIP RVR GARDEN SWEETING PK IMPROVE | - | - | - | - | - | 39,998 | - |
| P11801 | 2012 NCIP ROCK ISLAND ST SIGN POSTS | - | - | - | - | - | 32,820 | - |
| P11478 | COOLEY'S LANDING MAINTENANCE BUILDING | - | - | - | - | - | 33,067 | - |
| P12138 | 2015 NCIP LAUDERDALE BCH TRAFFIC CALMING | - | - | - | - | - | 79,000 | - |
| P11779 | BAHIA MAR BRIDGE REHAB | - | - | - | - | - | 33,359 | - |
| P11605 | 2010 NCIP SEVEN ISLES ASPHALT BRIDGES | - | - | - | - | - | 35,000 | - |
| P11799 | 2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS | - | - | - | - | - | 35,000 | - |
| P11956 | 2014 NCIP RIVER GDNS PERIMETER PRIV WALL | - | - | - | - | - | 35,000 | - |
| P11960 | 2014 NCIP 5TH MDLE RVR SIDEWLK NW 16 ST | - | - | - | - | - | 35,000 | - |
| P11961 | 2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS | - | - | - | - | - | 35,000 | - |
| P11963 | 2014 NCIP LAUDERDALE MANORS DECO ST SIGN | - | - | - | - | - | 35,000 | - |
| P11964 | 2014 NCIP MELROSE PARK ENTRWY MONUMENT | - | - | - | - | - | 35,000 | - |
| P12137 | 2015 NCIP RIVERLAND MANORS MEDIANS | - | - | - | - | - | 35,000 | - |
| P12139 | 2015 NCIP SUNRISE INTRACOASTAL TRAF CALM | - | - | - | - | - | 35,000 | - |
| P12141 | 2015 NCIP HISTORICAL DORSEY RVRBND SIDEWALK | - | - | - | - | - | 35,000 | - |
| P12143 | 2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS | - | - | - | - | - | 35,000 | - |
| P12146 | 2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL | - | - | - | - | - | 35,000 | - |
| P12147 | 2015 NCIP SHADY BNKS DECR STR POSTS | - | - | - | - | - | 35,000 | - |
| P12148 | 2015 NCIP LAUDERDALE MNRS DECR STR POSTS | - | - | - | - | - | 35,000 | - |
| P12150 | 2015 NCIP RIVERLAND ROUNDABOUT | - | - | - | - | - | 35,000 | - |
| P11792 | 2012 NCIP RIVERLAND BRICK PAVER CROSSWLK | - | - | - | - | - | 9,393 | - |
| P11734 | RIVER OAKS DEVE | - | - | - | - | - | 39,112 | - |
| P12084 | NE 13TH ST COMPLETE STREETS PROJECT | - | - | - | - | - | 46,879 | - |
| P11727 | DISTRICT FOUR PARK | - | - | - | - | - | 52,206 | - |
| P11609 | 2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE | - | - | - | - | - | 54,536 | - |
| P11690 | 2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN | - | - | - | - | - | 54,536 | - |
| P11790 | 2012 MELROSE PK ENTRYWAY MONUMENTS | - | - | - | - | - | 54,536 | - |
| P11714 | IDLEWYLD UNDERGROUNDING OF UTILITIES | - | - | - | - | - | 48,440 | - |
| P11701 | 2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE | - | - | - | - | - | 70,000 | - |
| P12155 | FTL BEACH PARK RESTROOM REPLACEMENT | - | - | - | - | - | 69,804 | - |
| P11968 | SEVEN ISLES SEAWALL IMPROVEMENTS | - | - | - | - | - | 79,937 | - |
| P12081 | DIXIE HIGHWAY IMPROVEMENTS | - | - | - | - | - | 87,398 | - |
| P11945 | ANNUAL ASPHALT CONCRETE RESURFACING | - | - | - | - | - | 75,074 | - |
| P12073 | SNYDER PARK DOG LAKE | - | - | - | - | - | 98,481 | - |
| P11979 | ESPLANADE PARK RESTROOM REPAIR/RENOVATION | - | - | - | - | - | 113,375 | - |
| P12201 | COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT | - | - | - | - | - | 126,562 | - |
| P12079 | SOUTH MIDDLE RIVER ROADWAYS II | - | - | - | - | - | 125,265 | - |
| P12018 | MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS | - | - | - | - | - | 145,943 | - |
| P11715 | LAS OLAS ISLES UNDERGROUNDING UTILITIES | - | - | - | - | - | 148,731 | - |
| P12113 | CENTENNIAL CELEBRATION LEGACY (BRIDGE) | - | - | - | - | - | 150,000 | - |

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|-----------|---|--|-----------|---|---|---|-----------|-----------|------------|---------|-----------|-------------------------------|----------|
| | | | | | | | | | | | | | |
| P11729 | ANNUAL DREDGING 2012/13 | 165,876 | - | - | - | - | - | - | - | - | 165,876 | - | |
| P12198 | CITY HALL SECURITY IMPROVEMENTS | 182,810 | - | - | - | - | - | - | - | - | 182,810 | - | |
| P12129 | POLICE STATION RENOVATION | 186,142 | - | - | - | - | - | - | - | - | 186,142 | - | |
| P11978 | SOUTH BEACH RESTROOM REPAIR/RENOVATION | 126,311 | - | - | - | - | - | - | - | - | 126,311 | - | |
| P12092 | NE/NW 4TH STREET | 219,300 | - | - | - | - | - | - | - | - | 219,300 | - | |
| P11520 | 800 MHZ PUBLIC SAFETY RADIO CONFIGURATION | 64,993 | - | - | - | - | - | - | - | - | 64,993 | - | |
| P11365 | SAILBOAT BEND TRAFFIC MITIGATION PLAN | 289,935 | - | - | - | - | - | - | - | - | 289,935 | - | |
| P12091 | DOWNTOWN WAYFINDING & INFO SIGNAGE | 298,750 | - | - | - | - | - | - | - | - | 298,750 | - | |
| P11923 | BAYVIEW DRIVE SIDEWALK RESTORATION | 303,090 | - | - | - | - | - | - | - | - | 303,090 | - | |
| P11486 | PROGRESSO NEIGHBORHOOD IMPROVEMENT | 182,646 | - | - | - | - | - | - | - | - | 182,646 | - | |
| P12200 | FIRE STATION #2 HVAC | 319,387 | - | - | - | - | - | - | - | - | 319,387 | - | |
| P12085 | FACILITY MAINTENANCE PRIORITIES | 421,002 | - | - | - | - | - | - | - | - | 421,002 | - | |
| P12160 | EAST LAS OLAS STREET LIGHTS | 500,000 | - | - | - | - | - | - | - | - | 500,000 | - | |
| P12078 | RIVERLAND ANNEXATION ROAD RESTORATION | 698,905 | - | - | - | - | - | - | - | - | 698,905 | - | |
| P12128 | WAR MEMORIAL AUDITORIUM RENOVATIONS | 999,003 | - | - | - | - | - | - | - | - | 999,003 | - | |
| P11937 | ENTERPRISE RESOURCE PLANNING (ERP) | 1,434,326 | - | - | - | - | - | - | - | - | 1,434,326 | - | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 89,187 | - | - | - | - | - | - | - | - | 89,187 | - | |
| P09295 | NORTHWEST 7/9 AVENUE CONNECTOR | 94,654 | - | - | - | - | - | - | - | - | 94,654 | - | |
| P10585 | PALM AIRE WALL IMPROVEMENTS | 76,064 | - | - | - | - | - | - | - | - | 76,064 | - | |
| P10720 | ADA SETTLEMENT GENERAL FUND BUILDINGS | 388,918 | - | - | - | - | - | - | - | - | 388,918 | - | |
| P11136 | LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION | 805,126 | - | - | - | - | - | - | - | - | 805,126 | - | |
| P12090 | NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY | 262,944 | - | - | - | - | - | - | - | - | 262,944 | 2,750,000 | |
| P12056 | CITYWIDE CAMERA INITIATIVE | 522,441 | - | - | - | - | - | - | - | - | 522,441 | 790,000 | |
| P12159 | SNYDER PARK BOARDWALK REPLACEMENT | 42,596 | - | - | - | - | - | - | - | - | 42,596 | 130,000 | |
| P12235 | LAND & ASSET MANAGEMENT SYSTEM PROJECT | 2,213,619 | - | - | - | - | - | - | - | - | 2,213,619 | - | |
| P11811 | MILLS POND OBSERVATION DECK | 58,856 | - | - | - | - | - | - | - | - | 58,856 | 78,805 | |
| P11762 | SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPEI | 2,518,224 | - | - | - | - | 2,150,000 | - | 1,400,000 | - | 6,068,224 | - | |
| P12161 | FACILITIES ASSESSMENT - ROOFING PRIORITIES | 144,997 | - | - | - | - | 300,000 | 54,000 | 206,000 | 191,000 | 895,997 | 273,967 | |
| P12010 | BRIDGE RESTORATION | 911,681 | 100,000 | - | - | - | 100,000 | 750,000 | 100,000 | 500,000 | 2,461,681 | - | |
| P11722 | RIVERWALK SEAWALL PARTIAL RESTORATION NORTH | 277,158 | 142,690 | - | - | - | - | - | - | - | 419,848 | - | |
| P12163 | FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR | 61,050 | - | - | - | - | 343,000 | 175,000 | 251,000 | - | 830,050 | 1,158,527 | |
| P12158 | CORDOVA ROAD COMPLETE STREETS PROJECT | 20,000 | - | - | - | - | - | - | - | 150,000 | 170,000 | - | |
| P12117 | NEW RIVERWALK PARK IMPROVEMENTS | 281,872 | 200,000 | - | - | - | 200,000 | 200,000 | 200,000 | 200,000 | 1,281,872 | - | |
| P12089 | BRIDGE REPLACEMENT AT COCONUT ISLE | 123,550 | 206,445 | - | - | - | - | - | - | - | 329,995 | - | |
| P12088 | SE/SW 6 STREET CORRIDOR IMPROVEMENTS | 146,016 | 2,188,693 | - | - | - | 300,000 | - | - | - | 2,634,709 | 775,000 | |
| P12162 | FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB | 707,000 | 446,000 | - | - | - | - | 433,000 | 208,000 | 821,000 | 2,615,000 | 1,072,729 | |
| P12086 | NEIGHBORHOOD & BUSINESS COMMUNITY INVEST | 500,000 | 500,000 | - | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 | - | |
| P11953 | DOWNTOWN WALKABILITY PROJECT | 1,065,622 | - | - | - | - | - | - | - | - | 1,065,622 | - | |
| P12246 | DOWNTOWN WALKABILITY PROJECT PHASE 4 | - | 500,000 | - | - | - | - | - | - | - | 500,000 | - | |
| P12164 | FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR | 82,000 | 554,000 | - | - | - | 357,000 | 338,000 | 335,000 | - | 1,666,000 | 1,994,349 | |
| P11825 | MARINE FACILITIES MAINTENANCE | 173,494 | 600,000 | - | - | - | 600,000 | 600,000 | - | 600,000 | 2,573,494 | 600,000 | |
| P11065 | ELECTRICAL IMPROVEMENTS NORTH NEW RIVER | - | 700,000 | - | - | - | - | - | - | - | 700,000 | - | |
| P12087 | BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE | 185,387 | 1,300,000 | - | - | - | 650,000 | - | - | - | 2,135,387 | - | |
| P12247 | BROWARD COUNTY SEGMENT II BEACH NOURISHMENT | - | 2,792,975 | - | - | - | - | - | - | - | 2,792,975 | - | |
| P11214 | WAR MEMORIAL RENOVATIONS - PHASE II | - | 1,412,783 | - | - | - | 815,917 | - | - | - | 2,228,700 | - | |

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| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | | | |
| P12248 | CITY-WIDE PLAYGROUND REPLACEMENTS | - | 600,000 | - | - | - | - | 1,325,000 | 225,250 | |
| P12274 | NEW RIVER PUMPOUT FACILITIES RENOVATIONS | 725,000 | - | - | - | - | - | 136,000 | - | |
| P12249 | SNYDER PARK DOCK, RAMP & PAVILION | 130,000 | - | - | - | - | - | 130,000 | - | |
| P12250 | 9-1-1 CALL CENTER AND DISPATCH TRANSITION | 1,500,000 | - | - | - | - | - | 1,500,000 | - | |
| P12268 | RIVERLAND PARK | 300,000 | - | - | - | - | - | 300,000 | - | |
| FY20080007 | CROISSANT PARK IMPROVEMENTS | - | 800,000 | - | - | - | - | 800,000 | - | |
| FY20140037 | POLICE MARINE PATROL VESSELS | - | 700,000 | 710,000 | - | - | - | 1,410,000 | - | |
| FY 20170543 | SE 17TH STREET IMPROVEMENTS | - | 900,000 | 400,000 | - | - | - | 1,300,000 | 84,826 | |
| FY 20170541 | ADA BARRIER REMOVAL CITY PARKS | - | 1,500,000 | 1,500,000 | - | - | - | 3,000,000 | - | |
| FY20110005 | MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS | - | 502,250 | - | - | - | - | 502,250 | 84,826 | |
| FY 20150299 | DOWNTOWN WALKABILITY PROJECT PHASES 5-8 | - | 500,000 | 500,000 | - | - | - | 2,000,000 | - | |
| FY20100181 | POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS | - | 350,000 | - | - | - | - | 350,000 | - | |
| FY20140054 | BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT | - | 170,000 | - | - | - | - | 170,000 | - | |
| FY20140042 | HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD. | - | 150,000 | - | - | - | - | 150,000 | - | |
| FY 20150145 | MILLS POND PARK BOAT RAMP REPLACEMENT | - | 113,280 | - | - | - | - | 113,280 | - | |
| P11082 | NEW MILLS POND GREEN" IMPROVEMENTS" | - | - | 749,300 | - | - | - | 749,300 | - | |
| FY20080068 | NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING | - | - | 497,250 | - | - | - | 497,250 | - | |
| FY 20160400 | NW 15TH AVENUE COMPLETE STREETS PROJECT | - | - | 200,000 | - | - | - | 200,000 | - | |
| FY 20150154 | CARTER PARK POOL IN-WATER RAMP TO POOL | - | - | 113,520 | - | - | - | 113,520 | 26,600 | |
| FY20150156 | LAUDERDALE MANORS POOL - IN-WATER RAMP | - | - | 113,520 | - | - | - | 113,520 | 26,600 | |
| FY 20150153 | BASS PARK POOL IN-WATER RAMP TO POOL | - | - | 113,520 | - | - | - | 113,520 | 6,600 | |
| FY20130184 | ANNIE BECK PARK IMPROVEMENTS | - | - | 89,148 | - | - | - | 89,148 | - | |
| FY 20150141 | BILL KEITH PRESERVE BOARDWALK EXTENSION | - | - | 73,100 | - | - | - | 73,100 | - | |
| FY 20150229 | RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT | - | - | 63,500 | - | - | - | 63,500 | - | |
| FY 20160415 | AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS | - | - | - | 2,733,855 | - | - | 2,733,855 | - | |
| FY 20160401 | RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS | - | - | - | 850,000 | - | - | 850,000 | - | |
| FY20110033 | POLICE GUN RANGE - LEASE WITH BUILT-OUT | - | - | - | 475,000 | - | - | 475,000 | - | |
| FY 20150159 | LAS OLAS MARINA ELECTRICAL UPGRADE | - | - | - | 336,375 | - | - | 336,375 | 8,409 | |
| FY 20160349 | POLICE K-9 OFFICE | - | - | - | 280,000 | - | - | 280,000 | - | |
| FY 20160452 | OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN | - | - | - | 221,082 | - | - | 221,082 | 303,619 | |
| FY 20160369 | POLICE SECURITY DOOR CARD ACCESS SYSTEM | - | - | - | 200,000 | - | - | 200,000 | 200,000 | |
| FY 20160378 | NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK | - | - | - | 200,000 | - | - | 200,000 | 29,889 | |
| FY 20170534 | CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT | - | - | 892,975 | - | - | - | 4,785,950 | 33,584,550 | |
| FY 20170503 | ISLE OF PALMS DRIVE SEAWALL REPLACEMENT | - | - | - | - | - | 751,170 | 751,170 | - | |
| FY 20170501 | CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT | - | - | - | - | - | 427,850 | 427,850 | - | |
| FY 20170502 | EAST LAS OLAS BLVD SEAWALL REPAIR | - | - | - | - | - | 97,250 | 97,250 | - | |
| FY20080179 | POLICE HEADQUARTERS REPLACEMENT | - | - | - | - | - | - | - | 80,814,905 | |
| FY20130190 | PUBLIC SAFETY TRAINING FACILITY | - | - | - | - | - | - | - | 10,721,250 | |
| FY20100188 | FLEET MAINTENANCE & REPAIR GARAGE FACILITY | - | - | - | - | - | - | - | 10,625,000 | |
| P12134 | SIDEWALK AND PAVEMENT REPLACEMENT/ANNUAL CONCRETE AND PAV | - | - | - | - | - | - | - | 5,750,000 | |
| P10914 | FIRE STATION 54 REPLACEMENT | - | - | - | - | - | - | - | 3,657,727 | |
| FY20090022 | NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK | - | - | - | - | - | - | - | 3,150,000 | |
| P10909 | FIRE STATION 8 (SOUTHEAST) - NEW | - | - | - | - | - | - | - | 2,312,805 | |
| FY20080048 | NEW SHIRLEY SMALL PARK COMMUNITY CENTER | - | - | - | - | - | - | - | 2,000,000 | |
| FY20140097 | FIELD CONVERSION HOLIDAY PARK | - | - | - | - | - | - | - | 2,000,000 | |

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|--|--|--|-------------------|-------------------|-------------------|------------------|--------------------------------|-------------------|--------------------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | | |
| FY 20170484 | CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT | - | - | - | - | - | 1,980,000 | | |
| FY20130199 | CITY HALL ELEVATOR MAINTENANCE UPGRADE | - | - | - | - | - | 1,980,000 | | |
| P10918 | FIRE STATION 13 REPLACEMENT | - | - | - | - | - | 1,937,242 | | |
| FY20080071 | SNYDER PARK IMPROVEMENTS | - | - | - | - | - | 1,749,368 | | |
| FY20090017 | BASS PARK POOL BUILDING ADDITION | - | - | - | - | - | 1,600,000 | | |
| P11000 | CITY-WIDE MICROSURFACING PAVEMENT CONTRACT | - | - | - | - | - | 1,560,000 | | |
| FY 20170483 | LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES | - | - | - | - | - | 1,100,000 | | |
| FY20080031 | FLOYD HULL PARK RENOVATIONS | - | - | - | - | - | 1,054,746 | | |
| FY 20150194 | POLICE HEADQUARTERS SECOND FLOOR RENOVAT | - | - | - | - | - | 1,036,000 | | |
| FY 20150158 | MILLS POND PARK ARTIFICIAL TURF | - | - | - | - | - | 1,000,000 | | |
| FY 20170485 | SE 16TH STREET COMPLETE STREETS PROJECT | - | - | - | - | - | 990,000 | | |
| FY 20170500 | RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER | - | - | - | - | - | 926,612 | | |
| FY20120093 | NEW HOLIDAY PARK RACQUETBALL COURTS | - | - | - | - | - | 836,883 | | |
| FY20110063 | NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS | - | - | - | - | - | 503,677 | | |
| FY 20170487 | NE 13TH STREET COMPLETE STREETS PHASE II | - | - | - | - | - | 500,000 | | |
| FY 20160340 | POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN | - | - | - | - | - | 488,176 | | |
| FY 20170481 | DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD) | - | - | - | - | - | 369,000 | | |
| FY20140040 | RIVERSIDE PARK RESTROOMS | - | - | - | - | - | 318,500 | | |
| FY20140029 | SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS | - | - | - | - | - | 301,070 | | |
| FY 20170496 | RENOVATIONS JIMMY EVERT TENNIS CENTER | - | - | - | - | - | 258,720 | | |
| FY 20170515 | NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE | - | - | - | - | - | 186,878 | | |
| FY 20150142 | SHIRLEY SMALL PARK RESTROOM | - | - | - | - | - | 184,800 | | |
| FY 20170482 | RESTROOM DR. ELIZABETH HAYS CIVIC PARK | - | - | - | - | - | 184,800 | | |
| FY 20170479 | CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS | - | - | - | - | - | 150,000 | | |
| FY 20170498 | ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER | - | - | - | - | - | 143,880 | | |
| FY 20170480 | POOL CHEMICAL CONTROLLERS - VARIOUS SITES | - | - | - | - | - | 123,761 | | |
| FY 20160330 | MUSIC RECORDING STUDIO | - | - | - | - | - | 100,000 | | |
| FY 20170516 | JIMMY EVERT TENNIS COURT RESURFACING | - | - | - | - | - | 95,000 | | |
| FY20120094 | NEW OSSWALD GOLF COURSE LIGHTS | - | - | - | - | - | 94,752 | | |
| FY 20170493 | MILLS POND PARK BASKETBALL COURTS | - | - | - | - | - | 87,750 | | |
| FY 20170478 | SOUTHSIDE AMENITIES | - | - | - | - | - | 67,947 | | |
| 12186 | GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS | - | - | - | - | - | 50,000 | | |
| P12059 | WARFIELD PARK FIELD LIGHTS | - | - | - | - | - | 34,560 | | |
| General Capital Projects Fund (331) Total *** | | 21,345,334 | 14,434,586 | 10,844,422 | 11,215,833 | 8,996,312 | 8,238,270 | 75,074,757 | 187,230,355 |
| Gas Tax Fund (332) | | | | | | | | | |
| P11945 | ANNUAL MICROSURFACING | 169,431 | 710,000 | 710,000 | 710,000 | 710,000 | 710,000 | 3,719,431 | - |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 89,979 | - | - | - | - | - | 89,979 | - |
| P11762 | CONCRETE AND PAVEMENT MAINTENANCE 2011/12 | 25,719 | - | - | - | - | - | 25,719 | - |
| Gas Tax Fund (332) Total | | 285,130 | 710,000 | 710,000 | 710,000 | 710,000 | 710,000 | 3,835,130 | - |
| Fire Rescue Bond 2005 Series Fund (336) | | | | | | | | | |
| P10918 | FIRE STATION 13 REPLACEMENT | 4,998,604 | - | - | - | - | - | 4,998,604 | - |
| P10909 | FIRE STATION 8 (SOUTHEAST) - NEW | 3,790,216 | - | - | - | - | - | 3,790,216 | - |
| P10914 | FIRE STATION 54 REPLACEMENT | 3,455,078 | - | - | - | - | - | 3,455,078 | - |
| P10911 | FIRE STATION 46 DESIGN & CONSTRUCTION | 69,603 | - | - | - | - | - | 69,603 | - |
| P11892 | TEMPORARY FIRE STATION 54 | 14,802 | - | - | - | - | - | 14,802 | - |

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|---|--|--|------------------|-------------------|------------|---------|---------|--------------------------------|----------|
| P11024 | NEW FIRE STATIONS SHARED PROJECT COSTS | 6,895 | - | - | - | - | - | 6,895 | - |
| Fire Rescue Bond 2005 Series Fund (336) Total | | 12,335,198 | - | - | - | - | - | 12,335,198 | - |
| Special Obligation Construction 2008B Fund (343) | | | | | | | | | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 1,567,230 | - | - | - | - | - | 1,567,230 | - |
| P11827 | SEAWALL REPLACEMENT ALONG NEW RIVER | 279,378 | - | - | - | - | - | 279,378 | - |
| P12234 | BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60 | 293,000 | - | - | - | - | - | 293,000 | - |
| P12089 | BRIDGE REPLACEMENT AT COCONUT ISLE | 195,706 | - | - | - | - | - | 195,706 | - |
| P11532 | LAS OLAS MEDIANS | 227,156 | - | - | - | - | - | 227,156 | - |
| P11322 | BEACH IMPROVEMENTS | 42,975 | - | - | - | - | - | 42,975 | - |
| P00343 | SPECIAL OBLIGATION DEBT ISSUE COSTS | 42,500 | - | - | - | - | - | 42,500 | - |
| P11774 | RIVERWALK LIGHTING | 3,890 | - | - | - | - | - | 3,890 | - |
| Special Obligation Construction 2008B Fund (343) Total | | 2,651,835 | - | - | - | - | - | 2,651,835 | - |
| Special Obligation Construction 2011 Fund (345) | | | | | | | | | |
| P11136 | LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJEC | 957,629 | - | - | - | - | - | 957,629 | - |
| P12092 | NE/NW 4TH STREET | 880,000 | - | - | - | - | - | 880,000 | - |
| P12089 | BRIDGE REPLACEMENT AT COCONUT ISLE | 834,454 | - | - | - | - | - | 834,454 | - |
| P11530 | BRIDGE REPAIRS AT SEVERAL LOCATIONS | 104,509 | - | - | - | - | - | 104,509 | - |
| P11650 | ANNUAL MARINE FACILITIES & SEAWALL 10/11 | 69,975 | - | - | - | - | - | 69,975 | - |
| P11968 | SEVEN ISLES SEAWALL IMPROVEMENTS | 63,513 | - | - | - | - | - | 63,513 | - |
| P11784 | ORANGE BOWL FIELD AT CARTER PARK | 47,922 | - | - | - | - | - | 47,922 | - |
| P12208 | RIVERLAND POOL REPLACEMENT | 44,001 | - | - | - | - | - | 44,001 | - |
| P10904 | SAILBOAT BEND PRESERVE PROJECT | 26,038 | - | - | - | - | - | 26,038 | - |
| P12088 | SE/SW 6 STREET CORRIDOR IMPROVEMENTS | 24,682 | - | - | - | - | - | 24,682 | - |
| P12116 | CARTER PARK RENOVATIONS | 21,000 | - | - | - | - | - | 21,000 | - |
| P10202 | NCIP HARBOR BEACH | 3,622 | - | - | - | - | - | 3,622 | - |
| P11826 | BASEBALL FIELDS FOR OSSWALD PARK | 2,996 | - | - | - | - | - | 2,996 | - |
| Special Obligation Construction 2011 Fund (345) Total | | 3,080,342 | - | - | - | - | - | 3,080,342 | - |
| CRA Beach Fund (346) | | | | | | | | | |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 24,030,608 | - | - | - | - | - | 24,030,608 | - |
| P11677 | INTRACOASTAL PROMENADE | 8,533,240 | - | - | - | - | - | 8,533,240 | - |
| P11681 | SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT | 6,488,264 | - | - | - | - | - | 6,488,264 | - |
| P11900 | LAS OLAS BLVD CORRIDOR IMPROVEMENTS | 2,589,632 | 6,759,173 | 9,323,327 | - | - | - | 18,672,132 | - |
| P11676 | ALMOND AVENUE STREETScape | 2,145,500 | - | - | - | - | - | 2,145,500 | - |
| P12093 | FORT LAUDERDALE BEACH PARK RENOVATIONS | 1,000,000 | - | - | - | - | - | 1,000,000 | - |
| P11679 | SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE | 920,673 | - | - | - | - | - | 920,673 | - |
| P12016 | DC ALEXANDER PARK IMPROVEMENTS | 791,576 | - | - | - | - | - | 791,576 | - |
| P11265 | SOUTH BEACH PLAYGROUND REPLACEMENT | 546,151 | - | - | - | - | - | 546,151 | - |
| P11595 | CENTRAL BCH WAYFINDING & INFO SIGNAGE | 450,000 | - | - | - | - | - | 450,000 | - |
| P11322 | BEACH IMPROVEMENTS | 308,567 | - | - | - | - | - | 308,567 | - |
| P11671 | LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION | 204,352 | - | 2,921,000 | - | - | - | 3,125,352 | - |
| P11779 | BAHIA MAR BRIDGE REHAB | 124,241 | - | - | - | - | - | 124,241 | - |
| P11670 | BAHIA MAR YACHTING CENTER DREDGING PHASE II | 87,539 | - | 1,638,000 | - | - | - | 1,725,539 | - |
| P12094 | SOUTH BEACH ELECTRICAL IMPROVEMENTS | 50,000 | - | - | - | - | - | 50,000 | - |
| P11682 | CHANNEL SQUARE | 34,767 | - | - | - | - | - | 34,767 | - |
| CRA Beach Fund (346) Total | | 48,305,109 | 6,759,173 | 13,882,327 | - | - | - | 68,946,609 | - |

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|---|--|--|-------------|---|---|---|----------|-----------|------------|---------|------------------|-------------------------------|----------|
| | | | | | | | | | | | | | |
| CRA - Northwest Progresso Heights (NWPFH) Fund (347) | | | | | | | | | | | | | |
| P12097 | NEW CARTER PARK SENIOR CENTER | 2,091,201 | - | - | - | - | - | - | - | - | 2,091,201 | - | |
| P12096 | SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 | - | |
| P11987 | MIZELL CENTER UPGRADE | 868,414 | - | - | - | - | - | - | - | - | 868,414 | - | |
| P11487 | NW 9 AVENUE ENHANCEMENT PROJECT | 830,180 | - | - | - | - | - | - | - | - | 830,180 | - | |
| P11486 | PROGRESSO NEIGHBORHOOD IMPROVEMENT | 137,101 | - | - | - | - | - | - | - | - | 137,101 | - | |
| P11988 | FAT VILLAGE CORRIDOR IMPROVEMENTS | 598,565 | - | - | - | - | - | - | - | - | 598,565 | - | |
| P11485 | NW NEIGHBORHOOD IMPROVEMENTS | 437,624 | - | - | - | - | - | - | - | - | 437,624 | - | |
| P10932 | BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05 | 331,204 | - | - | - | - | - | - | - | - | 331,204 | - | |
| P11989 | NPF CRA WIRELESS CAMERA AND WIFI | 103,093 | - | - | - | - | - | - | - | - | 103,093 | - | |
| P11740 | IN FILL HOUSING CONTRIBUTIONS | 275,000 | (275,000) | - | - | - | - | - | - | - | - | - | |
| P12166 | OFF-STREET PARKING | 221,453 | - | - | - | - | - | - | - | - | 221,453 | - | |
| P11818 | FLAGLER DRIVE GREENWAY PHASE 2 | 61,657 | - | - | - | - | - | - | - | - | 61,657 | - | |
| P11849 | PROPERTY PURCHASE DORSEY RIVERBEND | 49,972 | - | - | - | - | - | - | - | - | 49,972 | - | |
| P12116 | CARTER PARK RENOVATIONS | 30,161 | - | - | - | - | - | - | - | - | 30,161 | - | |
| P11608 | 2010 NCIP RIVER GARDEN/ SWEETING MONUMEN | 35,000 | - | - | - | - | - | - | - | - | 35,000 | - | |
| P11796 | 2012 NCIP RVR GARDEN SWEETING PK IMPROVE | 35,000 | - | - | - | - | - | - | - | - | 35,000 | - | |
| P11956 | 2014 NCIP RIVER GDNS PERIMETER PRIV WALL | 35,000 | - | - | - | - | - | - | - | - | 35,000 | - | |
| P11941 | FLAGLER VILLAGE COMMUNITY GARDEN | 30,000 | - | - | - | - | - | - | - | - | 30,000 | - | |
| P09295 | NORTHWEST 7/9 AVENUE CONNECTOR | 14,480 | - | - | - | - | - | - | - | - | 14,480 | - | |
| P12167 | LIGHTING - PROVIDENT PARK | 165,838 | 23,623 | - | - | - | - | - | - | - | 189,461 | - | |
| P12095 | FLAGLER VILLAGE GRANT PROGRAM | 2,452,465 | (2,452,465) | - | - | - | - | - | - | - | - | - | |
| P10150 | BUSINESS INCENTIVES | 2,245,468 | (2,245,468) | - | - | - | - | - | - | - | - | - | |
| P10665 | GENERAL FACADE PROGRAM | 1,291,288 | (1,291,288) | - | - | - | - | - | - | - | - | - | |
| P11986 | NPF CRA STREET IMPROVEMENT GRANT | 692,748 | (692,748) | - | - | - | - | - | - | - | - | - | |
| P11990 | COMMUNITY INITIATIVES PROJECTS | 58,300 | (58,300) | - | - | - | - | - | - | - | - | - | |
| CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total | | | | | | | | | | | 7,099,565 | - | |
| Central City CRA Fund (348) | | | | | | | | | | | | | |
| P12084 | NE 13TH ST COMPLETE STREETS PROJECT | 1,340,116 | - | - | - | - | - | - | - | - | 1,340,116 | - | |
| Central City CRA Fund (348) Total | | | | | | | | | | | 1,340,116 | - | |
| Park Impact Fees Fund (350) | | | | | | | | | | | | | |
| P12060 | SOCCER/ LACROSSE COMPLEX | 3,363,019 | - | - | - | - | - | - | - | - | 3,363,019 | - | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 809,685 | - | - | - | - | - | - | - | - | 809,685 | - | |
| P12105 | BOAT HOUSE | 698,550 | - | - | - | - | - | - | - | - | 698,550 | - | |
| P12058 | LAS OLAS TUNNEL TOP PARK | 444,089 | - | - | - | - | - | - | - | - | 444,089 | - | |
| P12115 | SKATE PARK | 400,000 | - | - | - | - | - | - | - | - | 400,000 | - | |
| P12057 | RIVERWALK EXTENSION | 284,435 | - | - | - | - | - | - | - | - | 284,435 | - | |
| P12059 | WARFIELD PARK FIELD LIGHTS | 271,321 | - | - | - | - | - | - | - | - | 271,321 | - | |
| P12121 | PKR MASTER PLAN | 15,247 | - | - | - | - | - | - | - | - | 15,247 | - | |
| P11322 | BEACH IMPROVEMENTS | 70,000 | - | - | - | - | - | - | - | - | 70,000 | - | |
| P12122 | SNYDER PARK BIKE TRAILS | 31,103 | - | - | - | - | - | - | - | - | 31,103 | - | |
| P11538 | RIVERLAND PARK PAVILION | 12,225 | - | - | - | - | - | - | - | - | 12,225 | - | |
| P11353 | GORE BETZ PARK | 5,782 | - | - | - | - | - | - | - | - | 5,782 | - | |
| P11934 | FITNESS EQUIPMENT - RIVERWALK | 4,623 | - | - | - | - | - | - | - | - | 4,623 | - | |
| P11411 | TARPON BEND PARK | 1,577 | - | - | - | - | - | - | - | - | 1,577 | - | |

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|---|---|--|------------------|-----------|------------|-----------|-----------|--------------------------------|------------------|
| P12268 | RIVERLAND PARK | - | 1,200,000 | - | - | - | - | 1,200,000 | - |
| FY 20150257 | WELLNESS CENTER | - | - | - | - | - | - | - | 5,000,000 |
| FY 20170490 | SOCCER LACROSSE COMPLEX ADDITION | - | - | - | - | - | - | - | 900,000 |
| FY 20170493 | MILLS POND PARK BASKETBALL COURTS | - | - | - | - | - | - | - | 325,000 |
| FY20080068 | NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING | - | - | - | - | - | - | - | 497,250 |
| FY20120094 | NEW OSSWALD GOLF COURSE LIGHTS | - | - | - | - | - | - | - | 558,000 |
| Park Impact Fees Fund (850) Total | | 6,411,657 | 1,200,000 | - | - | - | - | 7,611,657 | 7,280,250 |
| Sanitation Fund (409) | | | | | | | | | |
| P10894 | LINCOLN PARK REMEDIATION | 7,164 | - | - | - | - | - | 7,164 | - |
| P12168 | FACILITY ASSESSMENT - TRASH TRANSFER STATION | 50,000 | - | - | - | - | - | 50,000 | 181,569 |
| FY 20160425 | HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY | - | - | - | - | - | - | - | 569,300 |
| Sanitation Fund (409) Total | | 57,164 | - | - | - | - | - | 57,164 | 750,869 |
| Central Region/Wastewater Fund (451) | | | | | | | | | |
| P11854 | REGIONAL WASTEWATER METER REPLACEMENT | 99,961 | - | - | - | - | - | 99,961 | - |
| P12132 | RICE/MESHAP UPGRADE TO GENERATORS | 100,000 | - | - | - | - | - | 100,000 | - |
| P12174 | UNDERGROUND INJECTION CONTROL (UIC) PERMITS | 105,775 | - | - | - | - | - | 105,775 | - |
| P12107 | SLUDGE WEIGHING SCALES | 147,376 | - | - | - | - | - | 147,376 | - |
| P12173 | FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION | 162,032 | - | - | - | - | - | 162,032 | - |
| P12169 | GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM | 175,332 | - | - | - | - | - | 175,332 | - |
| P11731 | 48 IN WASTEWATER PIPE EMERGENCY REPL | 217,537 | - | - | - | - | - | 217,537 | - |
| P12171 | BUTLER BUILDING UPGRADE AT GTL WELLFIELD | 288,058 | - | - | - | - | - | 288,058 | - |
| P12170 | GEORGE T. LOHMEYER CONCRETE RESTORATION | 291,021 | - | - | - | - | - | 291,021 | - |
| P12114 | ELECTRICAL/ SCADA EVALUATION | 379,937 | - | - | - | - | - | 379,937 | - |
| P12106 | GTL DRAINAGE SYSTEM | 520,421 | - | - | - | - | - | 520,421 | - |
| P11876 | GTL GRIT CHAMBER REHAB: PRELIM DESIGN | 682,885 | - | - | - | - | - | 682,885 | - |
| P11710 | GTL EMERGENCY GENERATOR CONNECTION | 3,918,047 | - | - | - | - | - | 3,918,047 | - |
| P11781 | CRYOGENIC PLANT | 5,138,117 | - | - | - | - | - | 5,138,117 | - |
| P11773 | GTL PLANT REHABILITATION OF PCCP PIPE | 7,127,622 | - | - | - | - | - | 7,127,622 | 8,367,600 |
| P00401 | REGIONAL RENEWAL & REPLACEMENT | 577,085 | 235,515 | 649,918 | 2,213,506 | 5,425,636 | 5,375,214 | 14,476,874 | - |
| P12172 | G T LOHMEYER WWTP ELECTRICAL MAINTENANCE | 199,286 | - | - | - | - | - | 199,286 | 50,000 |
| P12176 | GTL MOTOR CONTROL CENTERS REHABILITATION | 1,073,637 | 1,250,000 | - | - | - | - | 2,323,637 | 1,911,421 |
| P11917 | ELECTRICAL UPGRADES | 502,039 | 2,000,000 | - | - | - | - | 3,417,039 | - |
| P12251 | CLARIFIER PIPE REPLACEMENT | - | 1,236,270 | 1,236,270 | 1,236,270 | 1,236,270 | 1,236,270 | 6,181,350 | - |
| P12175 | GEORGE T. LOHMEYER WWTP BELT PRESSES | - | 855,162 | 855,162 | - | - | - | 1,710,324 | - |
| FY 20170513 | REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE | - | - | - | - | - | - | - | 800,000 |
| P12252 | GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING | - | 475,091 | 475,091 | - | - | - | 1,425,273 | - |
| P12254 | REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING | - | 467,896 | - | - | - | - | 467,896 | - |
| P12253 | CRYOGENIC COMPRESSOR (MACS) | - | 356,317 | 356,317 | - | - | - | 1,068,951 | - |
| P12255 | GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING | - | 271,380 | - | - | - | 271,380 | 542,760 | - |
| P12256 | REGIONAL RE-PUMP SCADA | - | 267,370 | - | - | - | - | 267,370 | - |
| P12257 | REGIONAL RE-PUMP ELECTRONIC MAINTENANCE | - | 233,948 | - | - | - | - | 233,948 | - |
| P12258 | REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E | - | 196,588 | - | - | - | - | 196,588 | - |
| P12190 | STORMWATER ASSET MANAGEMENT SYSTEM | - | - | - | - | - | - | - | 100,000 |
| FY 20150289 | GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM | - | - | - | - | - | - | - | 982,947 |
| FY 20150288 | GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR | - | - | - | - | - | - | - | 812,404 |

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|---|--|--|------------------|------------------|------------------|------------------|--------------------------------|-------------------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | |
| FY 20150286 | REACTOR BASIN CONCRETE/CORROSION REPAIR | - | 669,879 | - | - | - | 669,879 | - |
| FY 20150285 | GTL PRE-TREATMENT CHANNEL STOP GATES | - | 534,476 | - | - | - | 534,476 | - |
| FY 20150283 | GTL EFFLUENT PUMPS REPLACEMENT | - | 300,000 | 1,455,258 | - | - | 1,755,258 | - |
| FY 20150291 | REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE | - | - | 570,108 | - | - | 570,108 | - |
| FY 20150294 | GTL ODOR CONTROL DEWATERING BLDG | - | - | 285,054 | - | - | 285,054 | - |
| FY 20160455 | G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP | - | 85,516 | 142,527 | - | - | 228,043 | - |
| FY 20160422 | CLARIFIER EFFLUENT PROCESS PIPING | - | - | - | 1,236,270 | - | 1,236,270 | - |
| FY 20150293 | GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY | - | - | 617,889 | - | - | 617,889 | - |
| FY 20150292 | GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER | - | - | 370,570 | - | - | 370,570 | - |
| FY 20170520 | GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V | - | - | - | - | 273,652 | 273,652 | - |
| FY 20170524 | GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH) | - | - | - | - | 203,535 | 203,535 | - |
| FY 20170525 | UNDERGROUND INJECTION CONTROL (UIC) PERMITS | - | - | - | - | 109,848 | 109,848 | - |
| FY 20170521 | GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP | - | - | - | - | 71,263 | 71,263 | - |
| FY 20170517 | GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT | - | - | - | - | 57,011 | 57,011 | - |
| FY 20170518 | GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS | - | - | - | - | 38,447 | 38,447 | - |
| FY 20170519 | GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM | - | - | - | - | 34,327 | 34,327 | - |
| Central Region/Wastewater Fund (451) Total | | 21,706,168 | 7,845,537 | 7,872,980 | 7,722,590 | 7,898,176 | 60,716,398 | 11,229,021 |
| Water/Sewer Master Plan Fund (454) | | | | | | | | |
| P12211 | WAVE STREETCAR WATER & SEWER RELOCATION | 5,635,343 | - | - | - | - | 5,635,343 | - |
| P12196 | RELOCATE 16" DIP WTR MN AT E LAS | 3,235,290 | - | - | - | - | 3,235,290 | - |
| P11766 | PUMP STATION D-37 REHAB | 316,015 | - | - | - | - | 316,015 | - |
| P11565 | CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB | 1,136 | - | - | - | 4,526,088 | 4,526,088 | - |
| P11664 | BASIN B-6 SANITARY SEWER SYSTEM REHAB | 1,304 | - | - | - | 1,304 | 1,304 | - |
| P11247 | DISTRIBUTION & COLLECTION R&R | 763,892 | - | - | - | - | 763,892 | - |
| P12055 | BASIN A-18 SANITARY SEWER COLLECTION SYSTEM | 1,984,750 | - | - | - | 4,327,601 | 6,312,351 | - |
| P12110 | SW 9 STREET RIVERSIDE SANITARY SEWER | 534,147 | - | - | - | - | 534,147 | - |
| P12197 | FIVEASH HYDROTREATERS 3 & 4 INFL | 490,515 | - | - | - | - | 490,515 | - |
| P12202 | LIFT STATN D-11 FLOW ANALYSIS & REDESIGN | 487,790 | - | - | - | - | 487,790 | - |
| P12038 | FILTER REHABILITATION AT FIVEASH | 437,395 | - | - | - | - | 437,395 | - |
| P12050 | FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30" | 392,865 | - | - | - | - | 392,865 | - |
| P12222 | REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP | 400,000 | - | - | - | - | 400,000 | - |
| P12132 | RICE/NESHAP UPGRADE TO GENERATORS | 400,000 | - | - | - | - | 400,000 | - |
| P11685 | WATER MONITORING SYSTEM (SCADA) | 397,194 | - | - | - | - | 397,194 | - |
| P11586 | C12 & 13 INTERCONNECT - BRW CTY INTRCL | 360,000 | - | - | - | - | 360,000 | - |
| P12203 | 441 NW 7TH AVENUE SEWER EXTENSION | 328,711 | - | - | - | - | 328,711 | - |
| P11877 | FLLC REMEDIATION ACTION PLAN | 305,466 | - | - | - | - | 305,466 | - |
| P11859 | ANNUAL WATER SERVICE REPLACEMENT 2012-13 | 245,373 | - | - | - | - | 245,373 | - |
| P11563 | VICTORIA PARK SEWER BASIN A-19 REHAB | 1,620,911 | - | - | - | - | 1,620,911 | 3,201,201 |
| P12237 | ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT | 200,000 | - | - | - | - | 200,000 | - |
| P11246 | WATER TREATMENT PLANT REPAIRS | 198,050 | - | - | - | - | 198,050 | - |
| P11932 | AERATION BASIN REHAB AT FIVEASH WTP | 174,258 | - | - | - | - | 174,258 | - |
| P12179 | TANBARK LANE SMALL WATER MAIN REPLACEMENT | 146,249 | - | - | - | - | 146,249 | - |
| P12156 | NE 57TH ST SMALL WATER MAIN IMP | 129,945 | - | - | - | - | 129,945 | - |
| P11720 | IMPERIAL POINT LARGE WATER MN - PHASE 2 | 116,375 | - | - | - | - | 116,375 | - |
| P12101 | NW 2ND AVE PUMP STATION APPEARANCE MOD | 47,922 | - | - | - | - | 47,922 | - |

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|-------------|---|--|-----------|---------|---|---|-----------|-----------|------------|-----------|------------|-------------------------------|----------|
| | | | | | | | | | | | | | |
| P12001 | SEWER BASIN D-40 REHAB | 92,601 | - | - | - | - | - | - | - | - | 92,601 | - | |
| P12075 | 10 IN SEWER MN TARPON RIV AT ANDREWS AV | 47,908 | - | - | - | - | - | - | - | - | 47,908 | - | |
| P11567 | PUMP ST REHABS A12, B10, B22, D37 & D45 | 57,116 | - | - | - | - | - | - | - | - | 57,116 | - | |
| P11770 | SE 17 ST LARGE WATER MAIN REPLACEMENT | 55,662 | - | - | - | - | - | - | - | - | 55,662 | - | |
| P11858 | COMPREHENSIVE UTIL STRATEGIC MASTER PLAN | 36,322 | - | - | - | - | - | - | - | - | 36,322 | - | |
| P10508 | FIVEASH WATER PLANT PHASE 2 IMPROVEMENT | 34,983 | - | - | - | - | - | - | - | - | 34,983 | - | |
| P11893 | VIBRATION & NOISE ASMT/ REMEDY PUMP B-14 | 2,110 | - | - | - | - | - | - | 148,000 | - | 150,110 | - | |
| P12100 | PEELE-DIXIE WTP INJECTION WELL MIT | 15,495 | - | - | - | - | - | - | - | - | 15,495 | - | |
| P12239 | FIREWALLS | 1,740 | - | - | - | - | - | - | - | - | 1,740 | - | |
| P11719 | SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES | 91,011 | 170,100 | - | - | - | - | - | - | - | 261,111 | - | |
| P12182 | LAKE ESTATES SMALL WATER MAINS | 2,424,011 | 2,292,354 | - | - | - | - | - | - | - | 4,716,365 | - | |
| P12133 | PUMP STN A-13 REDIRECTION E OF F | 2,065,461 | 276,470 | - | - | - | - | - | - | - | 2,341,931 | - | |
| P12124 | CENTRAL BEACH ALLIANCE PUMP STATION REPLACE | 1,587,121 | 470,257 | - | - | - | - | - | - | - | 2,057,378 | - | |
| P11887 | NW SECOND AVENUE TANK RESTORATION | 1,454,195 | 573,709 | - | - | - | - | - | - | - | 2,027,904 | - | |
| P10850 | VICTORIA PARK A - NORTH SMALL WATER MAIN | 1,201,170 | 3,000,651 | - | - | - | - | - | - | - | 4,201,821 | - | |
| P12177 | EAST LAS OLAS 12 FORCE MAIN REPLACEMENT | 1,091,837 | 224,802 | - | - | - | - | - | - | - | 1,316,639 | - | |
| P10851 | LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR | 373,569 | 82,358 | - | - | - | - | - | - | - | 455,927 | - | |
| P12181 | WATER TREATMENT PLANT FACILITIES CONCRETE REST | 291,700 | 294,000 | - | - | - | - | - | - | - | 585,700 | - | |
| P12049 | FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS | 931,144 | - | - | - | - | - | - | - | 370,448 | 1,301,592 | 370,448 | |
| P11879 | PUMP STATION B-10 REHABILITATION | 884,570 | 556,436 | - | - | - | - | - | - | - | 1,441,006 | - | |
| P11864 | BERMUDA RIVIERA SEWER BASIN B-2 REHAB | 1,156 | - | - | - | - | - | - | - | 1,120,757 | 1,121,913 | 1,120,757 | |
| P11865 | CORAL RIDGE ISLES SEWER BASIN B-13 REHAB | 1,735 | - | - | - | - | - | - | - | - | 1,735 | 2,214,262 | |
| P11566 | RIO VISTA SEWER BASIN REHAB PUMP STATION D-43 | 789,272 | - | - | - | - | - | - | - | 2,680,687 | 3,469,959 | 2,680,687 | |
| P11880 | PUMP STATION A-12 REHABILITATION | 694,207 | 365,750 | - | - | - | - | - | - | - | 1,059,957 | - | |
| P11080 | PORT CONDO LARGE WATER MAIN IMPROVEMENTS | 671,278 | 36,500 | - | - | - | - | - | 2,246,323 | - | 707,778 | - | |
| P11901 | VICTORIA PARK B- SOUTH SMALL WATER MAINS IMPR | 516,437 | - | - | - | - | - | - | - | - | 516,437 | - | |
| P11881 | PUMP STATION D-45 REPLACEMENT | 495,517 | 20,718 | - | - | - | - | - | - | - | 516,235 | - | |
| P12109 | SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IN | 486,151 | 36,000 | - | - | - | - | - | - | - | 522,151 | - | |
| P11882 | PUMP STATION B-22 REPLACEMENT | 423,189 | - | - | - | - | - | - | - | 317,765 | 740,954 | - | |
| P12111 | ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING | 323,598 | - | 375,000 | - | - | - | 375,000 | - | - | 1,823,598 | 375,000 | |
| P12051 | CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ | 350,000 | - | 200,000 | - | - | - | 100,000 | 200,000 | - | 850,000 | - | |
| P11905 | UTILITIES RESTORATION | 228,461 | - | 192,000 | - | - | - | 192,000 | 192,000 | - | 804,461 | 192,000 | |
| P12184 | DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE | 261,688 | 225,500 | - | - | - | - | - | - | 457,750 | 944,938 | - | |
| P12178 | UTILITIES STORAGE BUILDING (STEEL PREFAB) | 250,000 | - | - | - | - | - | - | - | - | 250,000 | 97,500 | |
| P12185 | DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE | 225,500 | - | - | - | - | (225,500) | - | - | - | - | 225,500 | |
| P11991 | DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB | 1,156,197 | 3,790,184 | - | - | - | - | - | - | - | 4,946,381 | 5,177,297 | |
| P11889 | DEMOLITION & ABANDONMENT OF PUMP STATIONS | 166,290 | 43,471 | - | - | - | - | - | - | - | 209,761 | - | |
| P12180 | CROISSANT PARK SMALL WATER MAINS | 442,629 | 2,521,000 | - | - | - | - | - | - | - | 3,963,629 | - | |
| P11571 | OAKLAND PARK BEACH AREA WATER MAIN | 38,856 | - | - | - | - | - | - | - | - | 38,856 | 1,600,000 | |
| P11589 | FIVEASH DISINFECTION/ RELIABILITY UPGRADES | 15,958,534 | 563,565 | - | - | - | - | 4,250,221 | 2,822,223 | - | 30,197,099 | - | |
| P12275 | PEELE DIXIE WTP RENEWAL & REPLACEMENT | - | 200,000 | - | - | - | - | - | - | - | 1,500,000 | - | |
| P12190 | STORMWATER ASSET MANAGEMENT SYSTEM | - | 125,000 | - | - | - | - | - | - | - | 125,000 | - | |
| P12259 | PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION | - | 120,750 | - | - | - | - | - | - | - | 120,750 | - | |
| P11163 | SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 | - | - | - | - | - | - | - | - | - | 2,148,577 | 2,400,000 | |
| FY 20150170 | THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MN | - | - | - | - | - | - | - | - | - | 1,527,500 | - | |

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|---|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|----------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | | | |
| FY 20150214 | LAS OLAS ISLES BASIN D37 REHABILITATION | - | 1,500,000 | 1,000,000 | 500,000 | - | 3,000,000 | 1,000,000 | | |
| FY 20150217 | IMPERIAL POINT SEWER BASIN B10 REHABILITATION | - | 1,009,860 | 1,000,000 | 1,000,000 | - | 3,009,860 | 2,000,000 | | |
| P11594 | FIVEASH CHEMICAL SYSTEM IMPROVEMENTS | - | 1,000,000 | 3,000,000 | - | - | 4,000,000 | - | | |
| FY 20150204 | DURRS SEWER BASIN A-23 LATERALS | - | 989,389 | 989,389 | - | - | 1,978,778 | 1,407,012 | | |
| FY 20160430 | BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS | - | 900,000 | - | - | - | 900,000 | - | | |
| FY 20150202 | RIVER OAKS SEWER BASIN A-12 LATERALS | - | 558,103 | 799,350 | 450,000 | - | 1,807,453 | 1,498,243 | | |
| FY 20160429 | SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING | - | 550,000 | - | - | - | 550,000 | - | | |
| FY 20150211 | TARPON RIVER SEWER BASIN A-11 REHABILITATION | - | - | 1,000,000 | 750,000 | - | 1,750,000 | 1,250,000 | | |
| FY 20150183 | CORAL SHORES SMALL WATER MAIN IMPROVEMENTS | - | - | 766,000 | 766,000 | - | 1,532,000 | - | | |
| FY 20150213 | HARBOR BEACH SEWER BASIN D34 REHAB | - | - | 725,000 | 1,250,000 | - | 1,975,000 | 250,000 | | |
| FY 20150222 | A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE | - | - | 725,000 | 1,250,000 | - | 1,975,000 | 250,000 | | |
| FY 20150188 | CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS | - | - | 550,000 | - | - | 550,000 | 297,332 | | |
| FY 20150186 | BERMUDA RIVIERA SMALL WATER MAIN IMPROV | - | - | 500,000 | 1,264,666 | - | 1,764,666 | 2,029,332 | | |
| FY 20150182 | POINSETTIA DRIVE SMALL WATER MAIN IMPROV | - | - | 500,000 | 1,236,667 | - | 1,736,667 | 1,714,666 | | |
| FY 20150187 | LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV | - | - | - | 1,951,700 | - | 1,951,700 | - | | |
| FY 20150191 | LAUDERGATE ISLES SMALL WATER MAIN IMPROV | - | - | - | 541,000 | - | 541,000 | - | | |
| FY 20150189 | LAKE AIRE PALM VIEW SMALL WATER MAINS | - | - | - | 331,000 | - | 331,000 | - | | |
| FY 20150228 | ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIX | - | - | - | 90,000 | - | 90,000 | - | | |
| FY 20150227 | COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE | - | - | - | - | - | - | - | | |
| FY 20150219 | ADVANCED METERING INFRASTRUCTURE | - | - | - | - | 3,470,000 | 3,470,000 | - | 22,900,000 | |
| P11465 | 17TH STREET CAUSEWAY - LARGE WATER MAIN REPL | - | - | - | - | - | - | - | 7,300,000 | |
| FY 20150218 | CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 | - | - | - | - | - | - | - | 3,500,000 | |
| FY 20150212 | VICTORIA PARK BASIN A-17 PUMP STATION REHAB | - | - | - | - | - | - | - | 3,000,000 | |
| FY 20150216 | CORAL RIDGE BASIN B4 REHABILITATION MAINS | - | - | - | - | - | - | - | 3,000,000 | |
| FY 20150215 | DOLPHIN ISLES SEWER BASIN B14 REHABILITATION | - | - | - | - | - | - | - | 2,000,000 | |
| FY20130220 | DILLARD PARK SEWER BASIN A-1 REHAB | - | - | - | - | - | - | - | 2,000,000 | |
| P10814 | CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS | - | - | - | - | - | - | - | 2,000,000 | |
| FY 20150181 | LAUDERHILL SMALL WATER MAINS | - | - | - | - | - | - | - | 1,958,000 | |
| FY 20150185 | SEA RANCH LAKES SMALL WATER MAINS | - | - | 500,000 | 1,107,333 | - | 1,607,333 | 1,714,666 | | |
| FY 20150190 | BAY COLONY SMALL WATER MAIN IMPROVEMENTS | - | - | - | 1,662,332 | - | 1,662,332 | 831,166 | | |
| FY 20170497 | ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT | - | - | - | - | - | - | - | 400,000 | |
| FY 20150175 | TWIN LAKES NORTHWEST WATER MAIN | - | - | - | - | - | - | - | 50,000 | |
| FY 20150176 | SW 28 STREET SMALL WATER MAINS | - | - | - | - | - | - | - | 50,000 | |
| FY 20150177 | 2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS | - | - | - | - | - | - | - | 50,000 | |
| FY 20150178 | SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN | - | - | - | - | - | - | - | 50,000 | |
| FY 20150184 | CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP | - | - | - | - | - | - | - | 50,000 | |
| Water/Sewer Master Plan Fund (454) Total | | 55,571,318 | 15,989,575 | 19,627,485 | 16,971,960 | 19,986,244 | 20,040,419 | 148,187,001 | 94,099,266 | |
| Central Regional W/W System Project Fund (458) | | 119,590 | - | - | - | - | - | 119,590 | - | |
| P11742 | GTL WWTP 54 IN FORCE MAIN EMERGENCY RP | - | - | - | - | - | - | - | - | |
| Central Regional W/W System Project Fund (458) Total | | 119,590 | - | - | - | - | - | 119,590 | - | |
| Parking Fund (461) | | 2,777,789 | - | - | - | - | - | 2,777,789 | - | |
| P10709 | CITY PARK GARAGE PHASE III MALL REHAB | - | - | - | - | - | - | - | - | |
| P11993 | MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT | - | - | - | - | - | - | - | 1,718,000 | |
| P11679 | SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE | - | - | - | - | - | - | - | 1,238,068 | |
| P11921 | SUSTAINABLE PARKING LOT IMPROVEMENTS | 850,000 | - | - | - | - | - | - | 1,706,966 | |

City of Fort Lauderdale
Adopted FY 2017 - FY 2021 Community Investment Plan

| Project # | Project Title | Unspent Balance as of September 29, 2016 | | | | | FY 2017 - FY 2021 CIP Total ** | Unfunded |
|--|---|--|------------------|----------------|----------------|----------------|--------------------------------|----------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | |
| P11992 | S ANDREWS PARKING SPACE/ MTR INSTALLATN | 474,236 | - | - | - | - | 474,236 | - |
| P11595 | CENTRAL BCH WAYFINDING & INFO SIGNAGE | 413,014 | - | - | - | - | 413,014 | - |
| P11658 | CITY HALL GARAGE LIGHTING REHAB | 357,500 | - | - | - | - | 357,500 | - |
| P11779 | BAHIA MAR BRIDGE REHAB | 188,184 | - | - | - | - | 188,184 | - |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 264,000 | - | - | - | - | 264,000 | - |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 259,995 | - | - | - | - | 259,995 | - |
| P12183 | PARKING ADMINISTRATION AND CITY PARK GARAGE REP | 222,449 | 734,451 | 241,485 | 248,729 | - | 1,674,737 | - |
| P11660 | PARKING ADMIN BLDG STRUCTURAL REPAIRS | 154,564 | - | - | - | - | 154,564 | - |
| P12091 | DOWNTOWN WAYFINDING & INFO SIGNAGE | 111,250 | - | - | - | - | 111,250 | - |
| P11657 | BARRIER ISLAND PARKING GARAGE | 100,000 | - | - | - | - | 100,000 | - |
| P11870 | ANNUAL CONTRACT - ADA MODS & GENERAL IMP | 150,234 | - | - | - | - | 150,234 | - |
| P12053 | PARKING ADMIN BLDG ELECTRICAL UPGRADES | 36,382 | - | - | - | - | 36,382 | - |
| Parking Fund (461) Total | | 9,322,632 | 1,077,623 | 734,451 | 241,485 | 248,729 | 11,624,920 | - |
| Parking Revenue Bond Fund (462) | | | | | | | | |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 6,491,706 | (6,491,706) | - | - | - | - | - |
| P11900 | LAS OLAS BLVD CORRIDOR IMPROVEMENTS | - | 7,000,000 | - | - | - | 7,000,000 | - |
| Parking Revenue Bond Fund (462) Total | | 6,491,706 | 508,294 | - | - | - | 7,000,000 | - |
| Airport Fund (468) | | | | | | | | |
| P12187 | TAXIWAY INTERSECTION IMPROVEMENTS | 1,220,405 | - | - | - | - | 1,220,405 | - |
| P11997 | AIRFIELD LIGHTING REHABILITATION | 1,046,847 | - | - | - | - | 1,046,847 | - |
| P11861 | TAXIWAY SIERRA PAVEMENT REHABILITATION | 848,448 | - | - | - | - | 848,448 | - |
| P11723 | FUHRER HELISTOP W STAIRCASE REPLACEMENT | 654,129 | - | - | - | - | 654,129 | - |
| P12104 | WESTERN PERIMETER ROAD | 584,860 | 34,860 | - | - | - | 619,720 | - |
| P11863 | EXECUTIVE AIRPORT EAST PERIMETER LOOP RD | 538,902 | - | - | - | - | 538,902 | - |
| P12070 | MASTER PLAN UPDATE | 550,994 | - | - | - | - | 550,994 | - |
| P11995 | EXEC AIRPORT PEDESTRIAN/ BIKE PATH | 498,920 | - | - | - | - | 498,920 | - |
| P11998 | R/W 8/26 & 13/31 PAVEMENT REHABILITATION | 486,095 | - | - | - | - | 486,095 | - |
| P12206 | RUNWAY INCURSION MITIGATION | 484,028 | - | - | - | - | 484,028 | - |
| P11862 | ADMINISTRATION BUILDING RENOVATION - LEED | 481,550 | - | - | - | - | 481,550 | - |
| P11242 | DESIGN & CONSTRUCT CUSTOMS BLDING APRON | 215,612 | - | - | - | - | 215,612 | - |
| P12189 | AIRFIELD ELECTRICAL VAULT IMPROVEMENTS | 199,340 | - | - | - | - | 199,340 | - |
| P12188 | FYE ADMINISTRATION BUILDING RENOVATION | 251,837 | 200,000 | - | - | - | 451,837 | - |
| P11999 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | 412,325 | 205,141 | 60,141 | - | - | 677,607 | - |
| P11916 | SUSTAINABILITY MASTER PLAN | 162,791 | - | - | - | - | 162,791 | - |
| P11909 | EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER | 91,439 | - | - | - | - | 91,439 | - |
| P11747 | DESIGN & CONSTRUCT T/W EXTENSION | 50,000 | - | 359,600 | - | - | 409,600 | - |
| P12135 | DRAINAGE IMPROVEMENTS | 37,017 | - | - | - | - | 37,017 | - |
| P11911 | EXECUTIVE AIRPORT SECURITY IMPROVEMENTS | 2,925 | - | - | - | - | 2,925 | - |
| P12260 | SOUTH PERIMETER LOOP ROAD | 500,000 | - | - | - | - | 500,000 | - |
| P12261 | FYE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT | 100,000 | - | - | - | - | 100,000 | - |
| P12262 | RELOCATION OF T/W GOLF | 50,000 | 511,320 | 61,320 | - | - | 622,640 | - |
| P12263 | ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA | 15,000 | 214,375 | 79,625 | - | - | 309,000 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | 10,000 | 110,025 | 42,525 | - | 162,550 | - |
| FY20100157 | MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA | - | - | 73,000 | 311,800 | 311,800 | 696,600 | - |
| FY 20160358 | RUNWAY 27 AND 13-31 BYPASS TAXIWAYS | - | - | - | 221,250 | - | 221,250 | - |

City of Fort Lauderdale
 Adopted FY 2017 - FY 2021 Community Investment Plan

| Project # | Project Title | Unspent Balance as of September 29, 2016 | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | FY 2017 - FY 2021 CIP Total ** | Unfunded |
|---------------------------------|--|--|------------------|----------------|----------------|----------------|----------------|--------------------------------|----------|
| FY 20160359 | RUNWAY 13 RUN-UP AREA | - | - | - | - | 110,678 | - | 110,678 | - |
| Airport Fund (468) Total | | 8,818,463 | 1,105,001 | 795,856 | 683,570 | 686,253 | 311,800 | 12,400,923 | - |
| Stormwater Fund (470) | | | | | | | | | |
| P11842 | EDGEWOOD AREA STORMWATER IMPROVEMENTS | 1,876,108 | 28,448 | - | - | - | - | 1,904,556 | - |
| P12082 | VICTORIA PARK TIDAL AND STORMWATER IMPROV | 890,000 | 2,140,000 | - | - | - | - | 3,030,000 | - |
| P11869 | CITYWIDE STORMWATER MODEL | 761,888 | 115,000 | 50,000 | 50,000 | 50,000 | - | 1,026,888 | - |
| P12120 | L OLAS, VEN ISL, R VISTA STWTR & TDL CNT | 507,366 | - | - | - | - | - | 507,366 | - |
| P11868 | RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV | 755,939 | 16,806 | - | - | - | - | 772,745 | - |
| P11843 | PROGRESSO AREA STORMWATER IMPROVEMENTS | 663,339 | 17,200 | - | - | - | - | 680,539 | - |
| P12074 | SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV | 658,297 | 350,000 | - | - | - | - | 1,008,297 | - |
| P11844 | DURRS AREA STORMWATER IMPROVEMENTS | 529,207 | 10,599 | - | - | - | - | 539,806 | - |
| P11845 | DORSEY RIVERBEND AREA STORMWATER IMPROV | 527,443 | 15,694 | - | - | - | - | 543,137 | - |
| P12065 | 777 BAYSHORE DR STORMWATER IMPROVEMENTS | 495,701 | - | - | - | - | - | 495,701 | - |
| P12118 | SURVEY FOR CITYWIDE STORMWATER MODEL | 336,656 | 100,000 | - | - | - | - | 436,656 | - |
| P12036 | 3605 SW 13TH COURT STORMWATER IMPROV | 299,670 | - | - | - | - | - | 299,670 | - |
| P12019 | 2625 NE 11TH COURT STORMWATER IMPROVEMENTS | 291,378 | - | - | - | - | - | 291,378 | - |
| P12084 | NE 13TH STREET COMPLETE STREETS PROJECT | 299,730 | 140,000 | - | - | - | - | 439,730 | - |
| P12191 | DRAINAGE CANAL SURVEYING AND ASSESSMENT | 288,708 | 14,016 | 14,016 | 14,016 | 14,016 | - | 344,772 | - |
| P12045 | CITYWIDE WATERWAY SURVEYS MASTERPLAN | 203,600 | - | - | - | - | - | 203,600 | - |
| P12063 | 3301 NE 16 ST STORMWATER IMPROVEMENTS | 233,926 | - | - | - | - | - | 233,926 | - |
| P12190 | STORMWATER ASSET MANAGEMENT | 180,404 | 75,000 | - | - | - | - | 255,404 | - |
| P12064 | 915 NE 3RD AVE STORMWATER IMPROVEMENTS | 136,177 | 537,080 | - | - | - | - | 673,257 | - |
| P12032 | 2771 NE 15TH ST STORMWATER IMPROVEMENTS | 130,984 | - | - | - | - | - | 130,984 | - |
| P12083 | LAUDERDALE ISLES CANAL DREDGING | 112,076 | - | - | - | - | - | 112,076 | - |
| P12030 | SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM | 92,155 | 391,000 | - | - | - | - | 483,155 | - |
| P11419 | RIVEROAKS STORMWATER PARK | 69,594 | 550,000 | - | - | - | - | 619,594 | - |
| P12035 | 1000 NE 17TH WAY STRMWTR IMPROVEMENTS | 87,207 | - | - | - | - | - | 87,207 | - |
| P11780 | ANNUAL STORM DRAINAGE CONTRACT 2012/13 | 23,235 | - | - | - | - | - | 23,235 | - |
| P12192 | NE 25TH STREET BEACH EROSION IMPROVEMENTS | 34,452 | 53,500 | - | - | - | - | 87,952 | - |
| P12112 | DEL MAR STORMWATER IMPROVEMENTS | 39,801 | - | - | - | - | - | 39,801 | - |
| P12026 | 2100 SE 18TH ST STRMWTR IMPROVEMENTS | 34,540 | - | - | - | - | - | 34,540 | - |
| P11938 | NE 2ND STREET IMPROVEMENTS | 4,977 | - | - | - | - | - | 4,977 | - |
| P11907 | 2014 ANNUAL CANAL DREDGING | 2,801 | - | - | - | - | - | 2,801 | - |
| P12033 | 205 SW 21ST STREET STORMWATER IMPROVEMENTS | - | 563,239 | - | - | - | - | 563,239 | - |
| P12027 | 3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS | - | 339,925 | - | - | - | - | 339,925 | - |
| P12025 | 1436 PONCE DE LEON DR STORMWATER IMPROV | - | 339,585 | - | - | - | - | 339,585 | - |
| P12264 | DRAINAGE CANAL DREDGING | - | 281,101 | 33,752 | 569,014 | 518,522 | - | 1,402,389 | - |
| P12022 | 700-1000 WEST LAS OLAS BOULEVARD STORMWATER | - | 272,043 | - | - | - | - | 272,043 | - |
| P12042 | SW 27 TERRACE AND RIVERLAND ROAD STORMWATER | - | 173,361 | - | - | - | - | 173,361 | - |
| P12031 | 500 BLOCK SW 9TH TERRACE STORMWATER IMPROV | - | - | 934,350 | - | - | - | 934,350 | - |
| P12024 | 1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS | - | - | 429,340 | - | - | - | 429,340 | - |
| P12043 | 2449 BIMINI LANE STORMWATER IMPROVEMENTS | - | - | 176,761 | - | - | - | 176,761 | - |
| P12044 | 2505 RIVERLAND TERRACE STORMWATER IMPROV | - | - | 173,360 | - | - | - | 173,360 | - |
| P12034 | 1416 SE 11 COURT STORMWATER IMPROVEMENTS | - | - | - | 643,174 | - | - | 643,174 | - |
| P12023 | 800-850 SW 21ST TERRACE STORMWATER IMPROV | - | - | - | 551,292 | - | - | 551,292 | - |

City of Fort Lauderdale
Adopted FY 2017 - FY 2021 Community Investment Plan

| Project # | Project Title | Unspent Balance as of September 29, 2016 | | | | | FY 2020 | FY 2021 | FY 2017 - FY 2021 CIP Total ** | Unfunded |
|---|---|--|------------------|--------------------|------------------|----------------|------------------|--------------------|--------------------------------|----------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | | | | |
| P12028 | 4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS | - | - | 367,526 | - | - | - | 367,526 | - | |
| P12020 | HECTOR PARK STORMWATER IMPROVEMENTS | - | - | 826,935 | - | - | - | 826,935 | - | |
| FY 20170505 | CORDOVA ROAD STORMWATER IMPROVEMENTS | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170506 | 1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170492 | 1801 NE 45TH STREET | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170507 | 1716 SE 7TH STREET | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170510 | SW 15 AVE - SW 20 STREET | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170512 | 32-101 S. GORDON ROAD | - | - | - | - | 303,000 | - | 303,000 | - | |
| FY 20170509 | 1261 SW 29TH AVENUE | - | - | - | - | 76,500 | - | 76,500 | - | |
| FY 20170511 | 3032 NE 20 COURT | - | - | - | - | 76,500 | - | 76,500 | - | |
| Stormwater Fund (470) Total | | 10,567,359 | 6,523,597 | 1,811,579 | 3,021,957 | 582,538 | 1,971,000 | 24,478,030 | - | |
| Proposed Stormwater Revenue Bond Fund (471) | | | | | | | | | | |
| P12082 | VICTORIA PARK TIDAL AND STORMWATER IMPROV | - | - | 36,400,000 | - | - | - | 36,400,000 | - | |
| P11842 | EDGEWOOD AREA STORMWATER IMPROVEMENTS | - | - | 34,840,000 | - | - | - | 34,840,000 | - | |
| P11843 | PROGRESSO AREA STORMWATER IMPROVEMENTS | - | - | 24,440,000 | - | - | - | 24,440,000 | - | |
| P11868 | RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV | - | - | 16,120,000 | - | - | - | 16,120,000 | - | |
| P11844 | DURRS AREA STORMWATER IMPROVEMENTS | - | - | 15,600,000 | - | - | - | 15,600,000 | - | |
| P11845 | DORSEY RIVERBEND AREA STORMWATER IMPROV | - | - | 14,040,000 | - | - | - | 14,040,000 | - | |
| P12074 | SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV | - | - | 6,760,000 | - | - | - | 6,760,000 | - | |
| Proposed Stormwater Revenue Bond Fund (471) Total | | - | - | 148,200,000 | - | - | - | 148,200,000 | - | |
| W & S Debt Financed Constr Non-Region Fund | | | | | | | | | | |
| P12075 | 10 IN SEWER MIN TARPON RIV AT ANDREWS AV | 156,505 | - | - | - | - | - | 156,505 | - | |
| W & S Debt Financed Constr Non-Region Fund (482) Total | | 156,505 | - | - | - | - | - | 156,505 | - | |
| Central Services Operations Fund (581) | | | | | | | | | | |
| P11937 | ERP (ENTERPRISE RESOURCE PLANNING) | 5,246,063 | - | - | - | - | - | 5,246,063 | - | |
| P12000 | REPLACEMENT DOCUMENT MANAGEMENT SYSTEM | 249,840 | - | - | - | - | - | 249,840 | - | |
| P12123 | EOC DATA ROOM AT FIRE STATION 53 | 175,048 | - | - | - | - | - | 175,048 | - | |
| P12239 | FIREWALLS | 166,074 | - | - | - | - | - | 166,074 | - | |
| P12207 | CITY HALL DATA CENTER A/C & FIRE SUPPRESS | 115,036 | - | - | - | - | - | 115,036 | - | |
| P12193 | INLINE COOLING SYSTEM FOR POLICE DATA CENTER | 106,000 | - | - | - | - | - | 106,000 | - | |
| P12009 | REGIONAL CONS DISPATCH & RECORDS MGMT SY | 68,474 | - | - | - | - | - | 68,474 | - | |
| P11815 | CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2 | 39,757 | - | - | - | - | - | 39,757 | - | |
| P11922 | KRONOS UPGRADE | 26,048 | - | - | - | - | - | 26,048 | - | |
| Central Services Operations Fund (581) Total | | 6,192,340 | - | - | - | - | - | 6,192,340 | - | |
| Vehicle Rental Operations Fund (583) | | | | | | | | | | |
| P12103 | ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT | 221,985 | - | - | - | - | - | 221,985 | 501,045 | |
| FY 20170499 | TRUCK WASH | - | - | - | - | - | - | - | 475,000 | |
| FY 20170495 | CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS | - | - | - | - | - | - | - | 190,000 | |
| Vehicle Rental Operations Fund (583) Total | | 221,985 | - | - | - | - | - | 221,985 | 1,166,045 | |
| Cemetery Perpetual Care Fund (627) | | | | | | | | | | |
| P12102 | LAUDERDALE MEMRL GARDENS PERIMETER FENCE | 350,000 | - | - | - | - | - | 350,000 | - | |
| Cemetery Perpetual Care Fund (627) Total | | 350,000 | - | - | - | - | - | 350,000 | - | |
| Arts and Science District Garage Fund (643) | | | | | | | | | | |
| P11661 | ARTS & SCIENCE GARAGE LIGHTING | 257,400 | - | - | - | - | - | 257,400 | - | |
| Arts and Science District Garage Fund (643) Total | | 257,400 | - | - | - | - | - | 257,400 | - | |

City of Fort Lauderdale
Adopted FY 2017 - FY 2021 Community Investment Plan

| Project # | Project Title | Unspent Balance as of September 29, 2016 | | | | | | FY 2017 - FY 2021 CIP Total ** | Unfunded |
|---|---|--|-------------------|-------------------|-------------------|-------------------|--------------------------------|--------------------------------|----------|
| | | FY 2017* | FY 2018** | FY 2019*** | FY 2020 | FY 2021 | FY 2017 - FY 2021 CIP Total ** | | |
| Florida Department of Transportation (FDOT) Fund (778) | | | | | | | | | |
| P12104 | WESTERN PERIMETER ROAD | - | 1,200,000 | - | - | - | - | 1,200,000 | - |
| P12188 | FYE ADMINISTRATION BUILDING RENOVATION | - | 800,000 | - | - | - | - | 800,000 | - |
| P12189 | AIRFIELD ELECTRICAL VAULT IMPROVEMENTS | - | 400,000 | - | - | - | - | 400,000 | - |
| P11999 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | - | 145,000 | 145,000 | - | - | - | 290,000 | - |
| P12262 | RELOCATION OF T/W GOLF | - | - | 200,000 | - | - | - | 2,000,000 | - |
| P12263 | ACUTE ANGLE TAXIWAYS NOVEMBER & DEL | - | - | 15,000 | - | - | - | 149,750 | - |
| P11747 | DESIGN & CONSTRUCT T/W EXTENSION | - | - | 200,000 | 1,080,000 | - | - | 1,280,000 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | - | 10,000 | 67,500 | - | - | 77,500 | - |
| FY20100157 | MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA | - | - | - | 292,000 | - | - | 1,238,200 | - |
| FY 20160358 | RUNWAY 27 AND 13-31 BYPASS TAXIWAYS | - | - | - | - | - | - | 885,000 | - |
| FY 20160359 | RUNWAY 13 RUN-UP AREA | - | - | - | - | - | - | 52,070 | - |
| Florida Department of Transportation (FDOT) Fund (778) Total | | - | 2,545,000 | 360,000 | 2,144,750 | 1,439,500 | 1,883,270 | 8,372,520 | - |
| Federal Aviation (FAA) Grant Fund (779) | | | | | | | | | |
| P11999 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | - | 2,610,000 | 2,610,000 | - | - | - | 5,220,000 | - |
| P12263 | ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA | - | - | 270,000 | - | - | - | 2,695,500 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | - | 180,000 | 1,215,000 | - | - | 1,395,000 | - |
| FY 20160359 | RUNWAY 13 RUN-UP AREA | - | - | - | - | - | - | 937,260 | - |
| Federal Aviation (FAA) Grant Fund (779) Total | | - | 2,610,000 | 2,880,000 | 2,605,500 | 1,215,000 | 937,260 | 10,247,760 | - |
| GRAND TOTAL | | 235,293,871 | 54,816,740 | 62,016,080 | 44,259,752 | 42,262,966 | 634,664,055 | 301,755,806 | - |

*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until they are approved.

**The unspent balances remaining in projects were updated since the adopted CIP schedule and are now as of September 29, 2016.

***The General Capital Fund was inadvertently overstated by \$2,792,975 for FY 2018 and FY 2019 total appropriations on the Adopted CIP Commission Agenda Memo (16-0926) Exhibit 1. This was due to the inadvertent inclusion of the Broward County Segment II Beach Nourishment project (P12247) shown with a ~~strike-through~~ for demonstration purposes.

CAPITAL PROJECT APPLICATIONS



Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2017 – FY 2021 Community Investment Plan. The projects are organized by funding source. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

Community Development Block Grant Program (CDBG) Funds are funds that the City receives from the U.S. Department of Housing and Urban Development based on its entitlement status. These funds must be used in accordance with program guidelines to provide community development needs.

Grants Fund (129)

Grant Funds are funds that the City receives from a variety of grant sources. These funds must be used in accordance with individual program guidelines.

General Capital Projects Fund (331)

General Capital Funds come from a transfer from the City's General Fund Budget. These funds support only the highest priorities for community investment plan projects.

Gas Tax Fund (332)

This revenue is generated through a tax levied by Broward County government on the sale of fuel within the County and distributed to cities using a population-based formula. The proceeds may be used to fund transportation projects.

Community Redevelopment Agency (CRA) Funds (346, 347)

Community Redevelopment Agency (CRA) Funds primarily come from the tax increments in areas that have been designated as redevelopment areas during the life of the designation. These funds are restricted to be used only to redevelop these areas that likely would not move forward economically without public investment.

Park Impact Fees Fund (350)

The Park Impact Fee Fund is generated by fees paid by developers. These funds are used to expand the capacity of the City's park system to serve new development.

Sanitation Fund (409)

The Sanitation Fund is funded through residential waste management fees. This fund provides the City a full complement of modern solid waste services including residential household garbage, recycling, yard waste, and bulk trash collection.

Central Region/Wastewater Fund (451)

The Central Regional Wastewater System Fund is established to provide treatment services for the City of Fort Lauderdale and other municipalities including Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. This fund is used solely to support and enhance the operation of the Central Regional Wastewater System.

Water and Sewer Master Plan Fund (454)

The Water and Sewer Master Plan Funds are funded from transfers from the Water and Sewer operating fund. They are used to fund improvements to the City's water and sewer system.

Parking Services Fund & Parking Revenue Bonds Funds (461, 462)

Parking Services Funds are derived from parking fees and fines. They are generally used to maintain or enhance the City's parking system including the City's parking lots, parking garages and on-street parking. Parking Revenue Bonds are bonds issued to support large parking related capital improvements that are funded by the revenue generated by the improvements.

Airport Fund (468)

Airport Funds are derived from fees paid by individuals and businesses that use the airport. Funds are generally used to maintain or enhance the City's Airport.

Stormwater & Stormwater Revenue Bond Funds (470, 471)

Stormwater Funds come from a Stormwater fee that is placed on the City's water and sewer utility bill. These funds must be used for operations and maintenance directly related to management of stormwater, including drainage improvements designed to improve streets and roadways. It is anticipated that in Fiscal Year 2019 revenue bonds will be issued using this source of funding in order for the City to significantly invest in its stormwater system.

Central Services Operations Fund (581)

Central Services Operations Funds are derived from charges to client departments for information technology services. These funds are used to maintain and improve the City's technology systems.

Vehicle Rental Operations Fund (583)

Vehicle Rental Fund is an internal service fund. These funds come from internal charges to City departments to support the operation of the City's fleet.

FDOT & FAA Grant Funds (778, 779)

Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) Funds are received from the State of Florida and US government primarily to be used to enhance the City's Airport and city roadways.

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)





2012 NCIP GOLDEN HEIGHTS PAVERS AT THE ENTRANCES

PROJECT#: 11799

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: NW 16 Street and 27 Avenue Golden Hts.
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of pavers at the entrances to the Golden Heights community at the following streets:

- 1 - NW 16 Street & NW 27 Avenue
- 2 - NW 16 Court & NW 27 Avenue
- 3 - NW 16 Street & NW 23 Street

Justification: This project was selected as part of the 2012 NCIP competitive process.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$35,000 | | | | | | \$35,000 |
| Total Fund 108: | | | \$35,000 | | | | | | \$35,000 |
| GRAND TOTAL: | | | \$35,000 | | | | | | \$35,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding represents the City's contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 3

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP GOLDEN HEIGHTS SPEED HUMPS

PROJECT#: 11959

Project Mgr: Hal G. Barnes
Department: City Manager
Address: NW 16 Street and 16 Court in Golden Hts
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project is to install traffic calming measures on NW 16 Street and NW 16 Court.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan
Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$16,000 | | | | | | \$16,000 |
| Total Fund 108: | | | \$16,000 | | | | | | \$16,000 |
| GRAND TOTAL: | | | \$16,000 | | | | | | \$16,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN

PROJECT#: 11963

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: Lauderdale Manors Community
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to install decorative street sign posts in various locations within the Lauderdale Manors neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$35,000 | | | | | | \$35,000 |
| Total Fund 108: | | | \$35,000 | | | | | | \$35,000 |
| GRAND TOTAL: | | | \$35,000 | | | | | | \$35,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP LAUDERDALE MANORS TRAFFIC CALMING NW 15

PROJECT#: 11802

Project Mgr: Hal G. Barnes
Department: City Manager
Address: Lauderdale Manors Community
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project is to install brick paver crosswalk and traffic calming measures in the Lauderdale Manors community.

Justification: This project was selected as part of the 2012 NCIP competitive process.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$35,000 | | | | | | \$35,000 |
| Total Fund 108: | | | \$35,000 | | | | | | \$35,000 |
| GRAND TOTAL: | | | \$35,000 | | | | | | \$35,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS

PROJECT#: 11801

Project Mgr: Hal G. Barnes
Department: City Manager
Address: Rock Island Community
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project is to install decorative street sign posts in various locations within the Rock Island neighborhood.

Justification: This project was selected as part of the 2012 NCIP competitive process.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$35,000 | | | | | | \$35,000 |
| Total Fund 108: | | | \$35,000 | | | | | | \$35,000 |
| GRAND TOTAL: | | | \$35,000 | | | | | | \$35,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



ADA SIDEWALK INSTALLATION & REPLACEMENT

PROJECT#: 12244

Project Mgr: Barbara Howell
Department: Public Works
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: Various CDBG Neighborhoods
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Installation and repair of Americans with Disabilities Act (ADA) ramps and associated sidewalk connections in Community Development Block Grant (CDBG) eligible neighborhoods.

Justification: City staff has identified numerous existing crosswalks and sidewalk connectors throughout the City that need to be upgraded or installed to make the City's neighborhoods more walkable. City staff has identified approximately 8,625 sq. ft. of sidewalk and 240 ADA ramps that can be installed in qualified neighborhoods.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | \$344,000 | | | | | | \$344,000 |
| Total Fund 108: | | | \$344,000 | | | | | | \$344,000 |
| GRAND TOTAL: | | | \$344,000 | | | | | | \$344,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

City staff has identified approximately 8,625 sq. ft. of sidewalk and 240 ADA ramps that can be installed in qualified CDBG neighborhoods with an average cost of \$1,000 per ADA ramp and \$7/sq. ft. of sidewalk.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

PROJECT#: FY 20160415

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will begin with conducting a city-wide assessment of current conditions at roadway intersections under the City's jurisdiction to evaluate the City's compliance with the Federal guidelines of the Americans with Disabilities Act (ADA). The assessment will include a master plan (or "transition plan") that will help identify which intersections need to be improved for ADA access, as well as, a set of general design & construction details and a cost estimate for all anticipated work. Once the master plan is complete, implementation of the recommended repairs will commence. This includes replacement of non-compliant ADA ramps, the installation of new ADA ramps, the addition of detectable warnings, and repairs to sidewalks abutting ADA ramps. The majority of work will focus on intersections where micro-surfacing, asphalt paving and repair projects are being conducted as those activities trigger the requirement to immediately improve ADA access concurrently with the paving work.

Justification: The Americans with Disabilities Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects that are conducted adjacent to an ADA access point are required to improve the nearby ADA ramps and crosswalks. This project will bring the City's existing pedestrian facilities into ADA compliance, help ensure compliance with ADA requirements for paving projects, and increase overall pedestrian safety city-wide.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------------------|------------------|----------|--------------------|
| <i>CDBG - Com. Dev. Block Grant OTHER EQUIPMENT</i> | | | | | | | | | |
| 108 | 6499 | | | | | \$500,000 | \$500,000 | | \$1,000,000 |
| Total Fund 108: | | | | | | \$500,000 | \$500,000 | | \$1,000,000 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$2,733,855 | | | \$2,733,855 |
| Total Fund 331: | | | | | | \$2,733,855 | | | \$2,733,855 |
| GRAND TOTAL: | | | | | | \$3,233,855 | \$500,000 | | \$3,733,855 |

Comments: Funding of \$500,000 is needed annually to continue installation of ADA ramps to be in compliant with the Federal Guidelines.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Consultant prepared preliminary assessments have estimated approximately 6,000 ADA ramps city-wide require installation or replacement. Based on recent line item bids, the cost for similar work ranges from \$700 to \$1,500 per ADA ramp. And where a stormwater infrastructure is involved, ramps costs vary between \$4000 - \$7000 per ADA ramp. It is anticipated that 400 to 600 ADA ramps can be upgraded as part of proposed transition plan to help bring the City into proper ADA compliance.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 8



NCIP/BCIP PROJECT COMMUNITY MATCH

PROJECT#: FY 20150273

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Various City Locations
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to fund the Community match portion of the City's Neighborhood Community Investment Program (NCIP). The funds will be used for the neighborhood projects that fall within Community Development Block Grant (CDBG) boundaries.

Justification: To enhance quality of life in our neighborhoods, the City of Fort Lauderdale Commission established the Neighborhood Community Investment Program (NCIP) that awards neighborhoods matching grant funds of up to \$35,000 to successful applicants for the construction of community improvements in the City's right-of-ways that beautify neighborhoods.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-----------|--------|--------|----------|---------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | | | \$171,000 | | | | \$171,000 |
| Total Fund 108: | | | | | \$171,000 | | | | \$171,000 |
| GRAND TOTAL: | | | | | \$171,000 | | | | \$171,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The estimated cost is \$35,000 per neighborhood matched with CDBG Funds based upon available funding.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

Project Mgr: Deborah Griner x6307
Department: Transportation & Mobility
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: NE 15th Ave (Sunrise Blvd to NE 13th St)
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. The project includes reassignment of the right-of-way for lane reduction, median, and traffic calming. This project could possibly include traffic circles and the addition of bicycle lanes. This would be necessary to be in compliance with the Lake Ridge Mobility Master Plan that is being completed with the neighborhood.

Justification: The City conducted a Safety Study, and Mobility Master Plan with the Lake Ridge Neighborhood which identified key safety issues to address and prioritized this project. This project will improve safety by adding traffic calming, bicycle facilities, and addressing the concerns from the neighbors regarding speeding, conflicts at the Publix/Walgreens area, and cut-through traffic. The project is a high priority in the Connecting the Blocks Program, and will help to implement the Fast Forward Fort Lauderdale 2035 Vision Plan. There has been 57 accidents reported over the past five years in this three-block area with the concentration of accidents being in the Publix/Walgreens area. Five pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 11th St. There has also been a recent speed study conducted that illustrated an issue with speeding within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|------------------|------------------|--------|--------|------------------|------------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | | \$500,000 | \$251,000 | | | | \$751,000 |
| <i>CDBG - Com. Dev. Block Grant INSPECTION FEES</i> | | | | | | | | | |
| 108 | 6542 | | | | \$78,000 | | | | \$78,000 |
| Total Fund 108: | | | | \$500,000 | \$329,000 | | | | \$829,000 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$503,677 | \$0 |
| Total Fund 331: | | | | | | | | \$503,677 | \$0 |
| GRAND TOTAL: | | | | \$500,000 | \$329,000 | | | \$503,677 | \$829,000 |

Comments: Additional funds have been requested based on the Lake Ridge Mobility Master Plan completion and updated cost estimates including Force Charges and additional Inspection fees to meet industry standards. Design has been requested to be expedited to FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance of landscaping, striping, traffic circles, pedestrian crossings will be necessary; however the final costs cannot be determined until the plans are developed utilizing the design funds.

Cost Estimate Justification:

The cost estimate was prepared by the consultant based on the conceptual design development through the Lake Ridge Mobility Master Plan for landscaping, lane reduction, median, traffic circles, curb cuts and pedestrian crossings on NE 15th Avenue between Sunrise Boulevard and NE 13th Street. The additional funds are based on current industry standards including the addition of Engineering Force Charges and updated Inspection Fees.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

GENERAL CAPITAL PROJECTS FUND (331)





9-1-1 CALL CENTER AND DISPATCH TRANSITION

PROJECT#: 12250

Project Mgr: Mike Maier **Department:** Fire-Rescue **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the transition of the 9-1-1 Call Center and Dispatch from Broward County to the City. Project costs may include facility build out or renovation and equipment.

Justification: The City joined the Broward County Consolidated Regional E911 Communications System in August of 2014. Due to ongoing issues with the regional system, the City is seeking to reestablish an independent E911 PSAP for the City. Before joining the County Consolidated Regional E911 Communications System, the City's 911 PSAP was located at Police Headquarters at 1300 W Broward Blvd., Fort Lauderdale, Florida and was staffed by Broward County Sheriff's Office personnel.

Source Of the Justification: North US 1 Urban Design Plan (04/01/2008, CAR 08-0165, CR-03) **Project Type:** Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$1,500,000 | | | | | | \$1,500,000 |
| Total Fund 331: | | | \$1,500,000 | | | | | | \$1,500,000 |
| GRAND TOTAL: | | | \$1,500,000 | | | | | | \$1,500,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The project account was established to fund the capital startup costs.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



ADA BARRIER REMOVAL CITY PARKS

PROJECT#: FY 20170541

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various City Parks
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the corrective actions necessary to implement the barrier removal plan. The work schedule by park and year is below:

Year 1: Holiday Park, Riverwalk, Joseph Carter Park, George English Park, Morton Activity Center

Year 2: Bass Park, Bayview Park, Beach Community, Floranda Park, Hortt Park, Las Olas Marina, South Middle River Park

Year 3: Fort Lauderdale Beach Park, Croissant Park/Pool, Florence C. Hardy Park, Lauderdale Manor Park, Osswald Park, Riverland Park/Pool, Warfield Park

Year 4: Ann Herman Park, Benneson Park, Bill Keith Preserve, Bryant Peney Park, Colee Hatchee Park, Coontie Hatchee Park, Coral Ridge Park, Dottie Mancini Park, Earl Lifshy Park, Dr. Elizabeth Hays Civic Park, etc.

Year 5: Ann Murray Greenway, Annie Beck Park, Bayview Drive Canal Ends, DC Alexander Park, Dolphin Isles Park, Estere Davis Wright Park, Francis L Abreu Place, Hector Park, Jack and Harriet Kaye Park, Major William Lauderda

Justification: The 10-year Parks and Recreation System Master Plan (PRSMP) included the development of an ADA Transition Plan. The Transition Plan outlines the corrective actions necessary to facilitate the removal of barriers for those with mobility limitations in compliance with American Disabilities Act (ADA) regulations.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-------------|-------------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$1,500,000 | \$1,500,000 | | | | \$3,000,000 |
| Total Fund 331: | | | | \$1,500,000 | \$1,500,000 | | | | \$3,000,000 |
| GRAND TOTAL: | | | | \$1,500,000 | \$1,500,000 | | | | \$3,000,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The 10-year Parks and Recreation System Master Plan (PRSMP)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives:

Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians



AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

PROJECT#: FY 20160415

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will begin with conducting a city-wide assessment of current conditions at roadway intersections under the City's jurisdiction to evaluate the City's compliance with the Federal guidelines of the Americans with Disabilities Act (ADA). The assessment will include a master plan (or "transition plan") that will help identify which intersections need to be improved for ADA access, as well as, a set of general design & construction details and a cost estimate for all anticipated work. Once the master plan is complete, implementation of the recommended repairs will commence. This includes replacement of non-compliant ADA ramps, the installation of new ADA ramps, the addition of detectable warnings, and repairs to sidewalks abutting ADA ramps. The majority of work will focus on intersections where micro-surfacing, asphalt paving and repair projects are being conducted as those activities trigger the requirement to immediately improve ADA access concurrently with the paving work.

Justification: The Americans with Disabilities Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects that are conducted adjacent to an ADA access point are required to improve the nearby ADA ramps and crosswalks. This project will bring the City's existing pedestrian facilities into ADA compliance, help ensure compliance with ADA requirements for paving projects, and increase overall pedestrian safety city-wide.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------------------|------------------|----------|--------------------|
| <i>CDBG - Com. Dev. Block Grant OTHER EQUIPMENT</i> | | | | | | | | | |
| 108 | 6499 | | | | | \$500,000 | \$500,000 | | \$1,000,000 |
| Total Fund 108: | | | | | | \$500,000 | \$500,000 | | \$1,000,000 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$2,733,855 | | | \$2,733,855 |
| Total Fund 331: | | | | | | \$2,733,855 | | | \$2,733,855 |
| GRAND TOTAL: | | | | | | \$3,233,855 | \$500,000 | | \$3,733,855 |

Comments: Funding of \$500,000 is needed annually to continue installation of ADA ramps to be in compliant with the Federal Guidelines.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Consultant prepared preliminary assessments have estimated approximately 6,000 ADA ramps city-wide require installation or replacement. Based on recent line item bids, the cost for similar work ranges from \$700 to \$1,500 per ADA ramp. And where a stormwater infrastructure is involved, ramps costs vary between \$4000 - \$7000 per ADA ramp. It is anticipated that 400 to 600 ADA ramps can be upgraded as part of proposed transition plan to help bring the City into proper ADA compliance.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 8



ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Victoria Park Road
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install a sheet pile with a concrete cap seawall along the deteriorating ridge in the park. Its estimated length is 100 feet. The project will also include the needed bank stabilization, and the installation of new stairs leading down to the river.

Justification: The current stairs have been removed and the area closed off. The park's patrons have to walk from the farthest end of park to get down to the river bank. We need a wall to stabilize the area to protect against potential structural failure of Victoria Park Road. This will provide our neighbors and visitors access to the river bank to put in paddle boards and kayaks.

This project supports the City's Public Places Strategic Connection Goal to be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|----------|-----------------|--------|----------|-----------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$49,957 | | | | \$49,957 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | \$9,991 | | | | \$9,991 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$29,200 | | | | \$29,200 |
| Total Fund 331: | | | | | | \$89,148 | | | \$89,148 |
| GRAND TOTAL: | | | | | | \$89,148 | | | \$89,148 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on operating budget

Cost Estimate Justification:

Engineering estimate - \$15,000 construct stairs, \$8,000 bank stabilizer, \$15,000 sheet pile, \$11,957 cove cap
 Engineering fees 100 hours x \$146/hr = \$14,600
 Construction Admin fees 100 hours x \$146/hr = \$14,600
 Project contingencies \$9,991

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



BASS PARK POOL BUILDING ADDITION

PROJECT#: FY20090017

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2750 NW 19 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The addition to the Bass Park pool building would include restrooms, a new office, and a new training space. The funding will be used to upgrade the controller, change the gas heating system to electric, and renovation of the facility's restroom and office. The aquatic section is approximately 5,000 square feet.

Justification: The Bass Park pool is the oldest of our community pools. The facility would provide space for the aquatics staff, and a centralized storage area for mechanical equipment and chemicals. The facility was built in 1975, so it is difficult to purchase supplies to repair this facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,363,200 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$236,800 | \$0 |
| Total Fund 331: | | | | | | | | \$1,600,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,600,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

| |
|---|
| Consultant fees \$120,000 |
| Engineering Admin fees 500 hours x \$146/hr = \$73,000 |
| Construction Admin fees 300 hours x \$146/hr = \$43,800 |

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



BASS PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150153

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2750 NW 19 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the installation of a new in-water handicapped ramp that allows access to the Bass Park pool.

Justification: Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave us a variance to use the temporary steps until a permanent ramp entrance to the pool is built. The pool has the Americans with Disabilities Act (ADA) lift which is required by the Health Department. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

The ADA regulates that public swimming pools have reasonable accommodations such as a pool ramp or lift for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|-----------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$73,400 | | | \$6,600 | \$73,400 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | \$8,000 | | | | \$8,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$32,120 | | | | \$32,120 |
| Total Fund 331: | | | | | \$113,520 | | | \$6,600 | \$113,520 |
| GRAND TOTAL: | | | | | \$113,520 | | | \$6,600 | \$113,520 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering Admin fees 100 hours x \$146/hr = \$14,600
 Construction Admin fees 120 hours x \$146/hr = \$17,520

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Bayview Drive (from Oakland Pk to Commercial)
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project is on Bayview Drive from Oakland Park Blvd. to Commercial Blvd. and includes implementation of the Coral Ridge Country Club Estates Mobility Master Plan. The Plan will be completed in FY 2015 and will include neighbor-led prioritized action strategies. The work will be to address improvements and enhancements to pedestrian accommodations, bicycle accommodations, and traffic calming throughout the neighborhood.

Justification: The project implements the Fast Forward Fort Lauderdale 2035 Vision, Connecting the Blocks Program implementation, and the Coral Ridge Country Club Estates Mobility Master Plan. The improvements focus on achieving a multimodal transportation network for all users of the system consistent with the City Commission adopted Complete Streets Policy. There have been 72 accidents involving pedestrians, bicyclists, and/or vehicles along this segment of roadway illustrating a need to make safety improvements.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$170,000 | | | | | \$170,000 |
| Total Fund 331: | | | | \$170,000 | | | | | \$170,000 |
| GRAND TOTAL: | | | | \$170,000 | | | | | \$170,000 |

Comments: Request to advance funding from approved 2019 to 2016 to implement the Coral Ridge Country Club Estates Mobility Master Plan being facilitated by the City.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance costs will be determined once the final design elements are established.

Cost Estimate Justification:

The cost estimate is based on implementation of the preliminary concepts developed for the Coral Ridge Country Club Estates Mobility Master Plan and by the Public Works Department. The estimate is based on the installation of new sidewalks where there currently are gaps including clearing and grubbing and the addition of crosswalks.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

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



BILL KEITH PRESERVE BOARDWALK EXTENSION

PROJECT#: FY 20150141

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1720 SW 17 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the creation of a pathway that will provide a barrier free access to the river and fishing dock. The pathway will require a 6'x75' rubber, rainbow mulch, and will be pursuant to the American with Disabilities Act (ADA) requirements. The pathway will extend from the existing parking lot to the pavilion. Furthermore, the existing recycled lumber deck will be extended 6'x80' to the pavilion.

Justification: The Bill Keith Preserve boardwalk extension will facilitate better access to the river and fishing dock. This enhancement has also been requested by the community.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|----------|-----------------|--------|----------|-----------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$50,000 | | | | \$50,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | \$8,500 | | | | \$8,500 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$14,600 | | | | \$14,600 |
| Total Fund 331: | | | | | | \$73,100 | | | \$73,100 |
| GRAND TOTAL: | | | | | | \$73,100 | | | \$73,100 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering design fee 60 hours x \$146/hr = \$8,760
 Engineering construction fee 40 hours x \$146/hr = \$5,840
 (OK per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: 12089

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 438 Coconut Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the replacement of the existing Coconut Isle Bridge, built in 1925. This bridge is one of the oldest bridges owned by the City of Fort Lauderdale.

Justification: The existing Coconut Isle bridge has a very low sufficiency rating based on the latest Florida Department of Transportation (FDOT) report issued in 2011. The load rating capacity of the bridge is very low. The bridge is in danger of being closed to traffic by FDOT. Moreover, the bridge is functionally obsolete, meaning that some feature components of the superstructure do not conform to the current FDOT standards.

Source Of the Justification: Bridge Master Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| 331 | | \$123,550 | \$206,445 | | | | | | \$329,995 |
| Total Fund 331: | | \$123,550 | \$206,445 | | | | | | \$329,995 |
| GRAND TOTAL: | | \$123,550 | \$206,445 | | | | | | \$329,995 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost estimate consists of consultant design \$311,287, the City project management \$68,567, and construction \$1,127,045 for a total estimate of \$1,506,899. Increased cost estimate \$206,445 is the gap for consulting fees and construction. See attached consultant estimate of probable cost.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

Project Mgr: Raymond Nazaire
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: South Ocean Drive & Marion Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80 feet long by 36 feet wide. The City's bridge No. 865775 was built in 1952.

The project will be designed with FY 2015 funding then accumulate funding for replacement costs.

The City is responsible for maintaining 52 bridges. Florida Department of Transportation (FDOT) funded the design of the bridge, and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.

Justification: The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT.

Source Of the Justification: Bridge Master Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------------------|------------------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$185,387 | \$878,836 | \$427,573 | | | | | \$1,491,796 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$309,283 | \$177,675 | | | | | \$486,958 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$111,881 | \$44,752 | | | | | \$156,633 |
| Total Fund 331: | | \$185,387 | \$1,300,000 | \$650,000 | | | | | \$2,135,387 |
| GRAND TOTAL: | | \$185,387 | \$1,300,000 | \$650,000 | | | | | \$2,135,387 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

See attached detailed estimate. Consultant's estimate of probable cost is attached.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

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

Objectives: Improved transportation options and reduce congestion by working with agency partners



BRIDGE RESTORATION

PROJECT#: 12010

Project Mgr: Raymond Nazaire
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the restoration of bridges with epoxy coating, including but not limited to: concrete spalls, cracks, expansion joints, bulkheads, and concrete piles. The work will include replacement of extremely corroded rebars, and other maintenance as identified in the Bridge Master Plan.

Justification: Most of the bridges have exposed and rusted reinforcement. In time, if these reinforcements are not protected, these bridges will not be able to carry vehicular loads. Restoration consists of protecting these rebars with epoxy coating in order to slow down the deterioration and limit the damages already inflicted on these bridges. Paint coating shall also be applied if it is required on the bridge surface to protect it from hair-line cracks not repaired by the epoxy coating.

Source Of the Justification: Bridge Master Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$911,681 | \$76,000 | \$76,000 | \$726,000 | \$76,000 | \$400,000 | | \$2,265,681 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$70,000 | | \$134,000 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$8,000 | \$8,000 | \$8,000 | \$8,000 | \$30,000 | | \$62,000 |
| Total Fund 331: | | \$911,681 | \$100,000 | \$100,000 | \$750,000 | \$100,000 | \$500,000 | | \$2,461,681 |
| GRAND TOTAL: | | \$911,681 | \$100,000 | \$100,000 | \$750,000 | \$100,000 | \$500,000 | | \$2,461,681 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact.

Cost Estimate Justification:

Estimates are directly from consultant's 2014 Bridge Master Plan which outlines deficiencies, recommends repairs, and a cost estimate for short and long term.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 0
Construction / Closeout: 10



BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT#: 12247

Project Mgr: Donald Morris **Department:** Community Redevelopment Agency **Address:** Between Hillsboro Inlet and Port Everglades
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project involves placement of beach-compatible sand along 4.9 miles of Broward County coastline, between Hillsboro Inlet and Port Everglades (3.54 miles within the City limits). This includes beach nourishment at Pompano Beach and Lauderdale-by-the-Sea; beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.); and dune construction within the Lauderdale-by-the-Sea and Fort Lauderdale segments.

\$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Repairs paid equally over a three year time period) including a \$6,764,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years' time period) commencing October 15, 2016. It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

Justification: Broward County Segment II is considered critically eroded and the segment within Fort Lauderdale has never been nourished before. A healthy, sustainable beach is directly connected to quality of life and the economy. Broward's beaches attract 7.2 million visitors a year, who spend \$422 million annually in Broward County. They also contribute \$548 million annually to Broward County's economy, create 17,700 full-time equivalent jobs and protect over \$4 billion in shorefront structures and infrastructure. Source of justification is the Press Forward Fort Lauderdale 2018, A Five-year Strategic Plan.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | \$2,792,975 | | | | | | \$2,792,975 |
| Total Fund 331: | | | \$2,792,975 | | | | | | \$2,792,975 |
| GRAND TOTAL: | | | \$2,792,975 | | | | | | \$2,792,975 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

(\$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Repairs paid equally over a three year time period) including a \$6,764,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years' time period commencing on October 15, 2016.) It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Advance beach resiliency and nourishment

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



CARTER PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150154

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1450 W Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the installation of a new in-water handicapped ramp to the Carter Park pool.

Justification: Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave the City a variance to use the temporary steps until a permanent ramp entrance to the pool is built. The pool has the Americans with Disabilities Act (ADA) lift which is required by the Health Department. However, the size of the pool requires to have two ways to enter/exit the pool for those needing assistance. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

ADA requires that public swimming pools like the Carter Park Pool have a second means of access such as a pool ramp for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|-----------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$73,400 | | | \$26,600 | \$73,400 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | \$8,000 | | | | \$8,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$32,120 | | | | \$32,120 |
| Total Fund 331: | | | | | \$113,520 | | | \$26,600 | \$113,520 |
| GRAND TOTAL: | | | | | \$113,520 | | | \$26,600 | \$113,520 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering Admin fees 100 hours x \$146/hr = \$14,600
 Constructoin Admin fees 120 hours x \$146/hr = \$17,520

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 3



CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS

PROJECT#: FY 20170479

Project Mgr: Carl Williams **Department:** Parks and Recreation **Address:** Carter, Croissant and Lauderdale Manors Pool
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project supports an upgrade to the existing water playground feature at the Carter Park Pool. The upgrade would include an additional platform, a larger dump bucket, an additional slide at the Carter Park Pool water playground. The project includes plumbing upgrades.

A part of this project request also includes upgrading the existing slides at Croissant and Lauderdale Manors Park water playgrounds. The current slides are outdated, over 15 years old and need upgrading.

Justification: The Carter Pool water playground, which opened in 2006, is the smallest of all the playground featured City pools, with 1 slide, 2 water cannons, and 2 arm features (tire swing and water cascade). The Carter Park is a busy and popular destination for our neighbors with the Orange Bowl field and centralized location. Upgrades to the water playground at the pool will bring new interest to the pool and people to the park. Ample space is available for the improvements. This is an opportunity to create a more attractive and fun area for water play for our neighbors within the City.

The two slides at Croissant and Lauderdale Manors Pool need to be replaced. Current slides at both locations are no longer made and an entirely new slide will have to be put in place. The hardware (screws and bolts) that secure the structure to the slide are constantly being replaced due corrosion and wear and tear.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$100,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$20,000 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$30,000 | \$0 |
| Total Fund 331: | | | | | | | | \$150,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$150,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs estimate is obtained from a vendor's quote. The City Engineering Service is not required for this project.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT

PROJECT#: FY 20170484

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Central Beach Alliance
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project is located in the North Beach Village Neighborhood between SR A1A and Bayshore Drive, from Bayshore Dr. to the Bonnet House. The project will implement the transportation related improvements that are identified in the update to the Central Beach Master Plan currently in the final draft stages. Improvements will include traffic calming, pedestrian and bicycle network improvements, on-street parking, and stormwater improvements.

Justification: The project implements the vision of the neighborhood as seen in the draft update to the Central Beach Master Plan. The project is consistent with the City's Fast Forward Fort Lauderdale Vision of being a connected community by 2035 and the Connecting the Blocks Program. The improvements focus on supporting economic development through the enhancement of the pedestrian realm and traffic calming to create a vibrant commercial corridor within the North Beach Village Neighborhood. Within the local streets of the neighborhood, there were 78 crashes within the last 5 years with the majority occurring on N. Birch Rd and Breakers Avenue.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$300,000 | \$0 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,500,000 | \$0 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$180,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,980,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,980,000 | \$0 |

Comments: Implementation of streetscape projects are identified in the Central Beach Master Plan update to improve bicycle and pedestrian access as well as parking and stormwater.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance costs will be determined once project development and design occurs.

Cost Estimate Justification:

The estimates are based on recent similar projects.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

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

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



CITY HALL ELEVATOR MAINTENANCE UPGRADE

PROJECT#: FY20130199

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project provides for the complete modernization of all three City Hall elevator cars. The project scope includes :
 (1) Freight elevator - replace traction elevator, passenger, base unit, 3,500 pounds four stop.
 (2) Passenger 1, 2, and 3 elevators - Replace traction elevators, passenger, base unit, 2,500 pounds four stop.

Justification: The project benefits the long-term investment of the building, ensures a safe and secure building operation, and meets the expectations of building tenants and visitors. The City Hall elevators experience significant down time due to the age. It needs repair and replacement for worn out motors, controllers, and other electrical and mechanical components.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$1,800,000 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$180,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,980,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,980,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost are based on the 2014 Comprehensive Facility Conditions Assessment (10% contingencies and 17% Engineering fees are included.)
 Per IrinaT 4/14/16 - 10% increase included due to code changes and age of the estimate.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

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



CITY OWNED SIDEWALK REPAIR

PROJECT#: 11762

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right of way. Priority will be given to trip and fall claim repairs, paver bricks, and other sidewalk repairs that are the City's responsibility.

Justification: City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. Year-round replacement is necessary for sidewalks and pavers at crosswalks and sidewalks. The estimated cost of repairing all deficient sidewalks throughout the City is estimated at \$16 Million based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|--------|--------|--------------------|--------------------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$2,518,224 | | | \$2,150,000 | \$1,400,000 | | | \$6,068,224 |
| Total Fund 331: | | \$2,518,224 | | | \$2,150,000 | \$1,400,000 | | | \$6,068,224 |
| GRAND TOTAL: | | \$2,518,224 | | | \$2,150,000 | \$1,400,000 | | | \$6,068,224 |

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from the City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and increased Tree Canopy in the City's right of way.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Based on the year-end numbers and the actuarial report requirements, there is approximately \$2.1 million available in the insurance fund that can be used for sidewalks.

Cost Estimate Justification:

Current year funding (\$2M) will be used for high traffic areas such as downtown, schools, police, fire, government buildings, and other City-owned properties. A 2014 consultant inspection determined that 106 miles of sidewalks were in need of repair or replacement.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT#: FY 20170534

Project Mgr: Brandy Leighton x5326
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Andrews Ave
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will address the capital repair and/or replacement of the City-owned seawalls as identified in the proposed Seawall Master Plan (Project No. 12212). The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise, in addition to the standard capital repairs, rehabilitations, or replacement.

Justification: The City owns approximately 3.7 miles of seawalls. Many of these seawalls show signs of deterioration and potential failure. Seawall failure could negatively impact navigation and threaten the stability of soil embankment. As a coastal community, the City must prepare for the impacts of climate change. Expected sea level rise is 6 to 10 inches above 1992 mean sea levels by 2030 and 14 to 26 inches above 1992 mean sea levels by 2060. To meet community needs for an improved level of service due to a sea level rise and increased storm events, the City must address the current height of seawalls which are insufficient to address the higher sea levels expected in the future.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan
Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|------------------|--------|--------------------|---------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$392,975 | \$892,975 | | \$3,500,000 | \$33,584,550 | \$4,785,950 |
| Total Fund 331: | | | | \$392,975 | \$892,975 | | \$3,500,000 | \$33,584,550 | \$4,785,950 |
| GRAND TOTAL: | | | | \$392,975 | \$892,975 | | \$3,500,000 | \$33,584,550 | \$4,785,950 |

Comments: Staff estimates that the project will be completed over a 10 year cycle. Approximately one-tenth of the total will be needed in FY 2021. The remaining portion will need funding over the next nine years.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The City owns approximately 3.7 miles of seawall (or 19,536 linear feet). A factor of \$1,230/LF is used for seawall replacement projects. This factor was derived from the estimated construction cost for the Bayview Drive seawall repair project currently under design and the seawall replaced in 2015 at NE 26th Ave near the 55th St bridge. It was estimated that the cost to repair would be \$615/LF, which is 50% of the aforementioned replacement cost.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



CITYWIDE CAMERA INITIATIVE

PROJECT#: 12056

Project Mgr: Karl Maracotta **Department:** Information Systems **Address:** CityWide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Parks, neighborhoods, streets, and other public venues represent prime target areas for camera installations. Public events can also be monitored for suspicious activities through the security and surveillance cameras.

Justification: The citywide security cameras will promote safety and crime reduction through surveillance.

Funding will be transferred from POL030101/6499 in the amount of \$1 million at the September 3, 2014 the City Commission meeting via the budget amendment process.

FY17 adding \$790,000 for Cameras to be installed at 2nd Street and the River Walk area. These cameras will cover all downtown special events and will be helpful for crime reduction and public safety.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | \$557,421 | | | | | | \$790,000 | \$557,421 |
| Total Fund 331: | | \$557,421 | | | | | | \$790,000 | \$557,421 |
| GRAND TOTAL: | | \$557,421 | | | | | | \$790,000 | \$557,421 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance on these cameras will be handled by Mobile Division. Selected vendors will also perform the maintenance.

Cost Estimate Justification:

To install cameras at the 2nd Street and River Walk Areas.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objectives: Continuously improve and innovate communication and service delivery

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 1



CITY-WIDE MICROSURFACING PAVEMENT CONTRACT

PROJECT#: 11000

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: I II III IV
Address: citywide
City:
State:
Zip:

Description: This contract was set up to apply minimum 5/8" Microsurfacing as part of the Green Initiative. The project is projected to overlay approximately 25 miles of roadway with Pavement Condition Index (PCI) in the range of 56-70. Bid price received allowed an increase to approximately 36 miles.

Justification: This contract will allow the City to maintain its street using a more sustainable approach. A conventional approach is costly and does not benefit the environment.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,560,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,560,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,560,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: 12248

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide Playgrounds
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the design and installation of new playgrounds, surfacing, and new shade structures at various parks throughout the City.

The allocated funding for the targeted parks over the next few years:

Year 2017 Parks: Mills Pond (\$150,000), Bennenson (\$75,000) Greenfield (\$150,000) George English (\$200,000), and Dr. Elizabeth Hays Civic Park (\$150,000)

Year 2018 Parks: Holiday Park (\$200,000), Bayview (\$200,000), and Riverland (\$200,000)

Year 2021 Parks: Warfield (\$100,000), Mills Pond (\$75,000), Lincoln (\$75,000), Palm Aire (\$150,000), and Esterre Davis Wright (\$50,000 re-surfacing only)

Justification: The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playgrounds are inspected monthly for safety, repairs, and to remove unwanted items. A Playground's life-cycle is typically ten years, and most of these playgrounds have exceeded their life-cycle.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|------------------|--------|--------|--------|------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$725,000 | \$600,000 | | | | | \$1,325,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$225,250 | \$0 |
| Total Fund 331: | | | \$725,000 | \$600,000 | | | | \$225,250 | \$1,325,000 |
| GRAND TOTAL: | | | \$725,000 | \$600,000 | | | | \$225,250 | \$1,325,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Price quote provided by vendor, US Communities.
Engineering fees 17%, per IrinaT 4/14/16

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 14



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Cordova Road (SE 15th St to SE 17th St)
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Cordova Road project will convert the existing four vehicle lane section to a three vehicle lane section with bike lanes. The work will also include landscaped buffered sidewalks, a new pedestrian crossing, pedestrian lighting, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

Justification: Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually, and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 45 accidents in this two block corridor over the past five years, the majority of which are occurring in the area between the South Port Shopping Center and Quarterdecks. During an eight-hour pedestrian count study conducted in July 2014, 457 pedestrians crossed Cordova Road where there are no crosswalks.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|-----------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | \$20,000 | | | | | \$150,000 | | \$170,000 |
| Total Fund 331: | | \$20,000 | | | | | \$150,000 | | \$170,000 |
| GRAND TOTAL: | | \$20,000 | | | | | \$150,000 | | \$170,000 |

Comments: The request is for contingency for the TAP project. The grant will now fund design in 2019, with construction in 2021. Total grant is \$1.7 million which is managed by FDOT. FY17 design funds are proposed to be moved to P12090.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: The maintenance costs will be developed following the completion of the design phase with the neighbors and property owners in the area.

Cost Estimate Justification:

Cost estimate provided by Public Works Department based on the preliminary conceptual plan as identified for the Transportation Alternatives Grant Application (February 2015 application) to address concerns that have been raised by the neighborhoods which will potentially include a lane elimination, the addition of bike lanes, a new crosswalk, raised patterned pavement intersection at SE 16th Street, pedestrian-scale lighting, and landscaping.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 5

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT

PROJECT#: FY 20170501

Project Mgr: Carlos Acosta x6185 **Department:** Public Works **Address:** Cordova Road between SE 8th and 9th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will repair/replace a 150 linear feet portion of a seawall along Cordova Road between SE 8th Street and SE 9th Street. This project will fund the design, permitting, and construction to repair/replace a portion of the existing seawall.

Justification: Inspection of the seawall revealed signs of potential failure at several locations. The seawall cap has tilted slightly towards the waterside and cracks in the seawall cap were noticed during the inspection. In addition, water overtops the seawall causing flooding on the swale and encroaching on the roadway.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | \$30,500 | | \$30,500 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | \$76,250 | | \$76,250 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | \$321,100 | | \$321,100 |
| Total Fund 331: | | | | | | | \$427,850 | | \$427,850 |
| GRAND TOTAL: | | | | | | | \$427,850 | | \$427,850 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The section of seawall is approximately 150 linear feet. Staff used a factor of \$1,230/LF that was derived from the estimated construction cost for Bayview Drive seawall repair project, and the seawall replaced at NE 26th Ave near the 55th St bridge. Staff accounted for 2% inflation a year, plus contingency appropriate at the planning level.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 3



CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 245 Park Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to complete the ball field improvements at Croissant Park. The improvements include the construction of a concession, restroom, and storage facility. This project will also include renovations to the recreation center's ceiling and roof and the upgrade to energy efficient lighting. Croissant Park currently utilizes several storage containers placed throughout the parking lot in order to store equipment, and supplies for the operations at the park. Additionally, the City rents portable restrooms for use during events, rentals, and other programmed activities. The containers and portable restrooms were proposed as a temporary resolution to activate the park and increase usage. The containers and portable restrooms have been in use far beyond the intended purpose, and the facility requires a long-term solution.

Justification: Depending on the season Croissant Park can have hundreds of children and their families at the park on a nightly basis however the park does not have the facilities needed to support that level of use. The portable restrooms are not adequate for long term use and the storage sheds take up valuable parking lot space and give the park an industrial look and feel. The cost of renting the restrooms and storage containers will offset any operating impact of the new building. This park is not used to its full potential because of the lack of infrastructure. The facility's aging-play fields are in need of new energy efficient lighting. We are denying groups field space due to not having enough available. The new lighting will increase the available field space, and usability for youth athletic groups.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------|--------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$625,000 | | | | | \$625,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | \$62,500 | | | | | \$62,500 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | \$112,500 | | | | | \$112,500 |
| Total Fund 331: | | | | \$800,000 | | | | | \$800,000 |
| GRAND TOTAL: | | | | \$800,000 | | | | | \$800,000 |

Comments: No impact to the operating budget

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimates are based on recent projects or estimates including the concession stand at Osswald Park, roof renovations at Morton Activity Center and lighting upgrades on the Riverwalk.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)

PROJECT#: FY 20170481

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2600 East Las Olas Blvd.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project is for the installation of a 10' x 100' the Americans with Disabilities Act (ADA) accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

Justification: The project will function as a dinghy dock/landing for the public wishing to access the beach or the county transit.

The project is for the installation of a 10' x 100' ADA accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$369,000 | \$0 |
| Total Fund 331: | | | | | | | | \$369,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$369,000 | \$0 |

Comments: Staff will apply for both BBIP and FIND grants to assist with the funding of this project
 FY 2018 Phase I - Design and Permitting
 FY 2019 Phase II - Construction

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate based off past estimates for docks of similar size and condition.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

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



DOWNTOWN WALKABILITY PROJECT

PROJECT#: 11953

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY 2017 funding will be used to continue the implementation of the projects identified in the 2013 Downtown Walkability study and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

The anticipated projects include, but are not limited to: 1) NE 2nd Street between NE 3rd Avenue and US 1, 2) SE 2nd St and SE 5th Avenue, 3) Las Olas Blvd. and SE 5th Avenue, 4) pedestrian lighting improvements approaching Riverwalk, and 5) projects that improve safe and convenient access to planned Wave Streetcar stations.

Justification: A walkability study was conducted in Fort Lauderdale by Jeff Speck during Fiscal Year 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission authorized \$500,000 in FY 2014, 2015, and 2016 that resulted in pedestrian crossings, the American with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|--------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$1,144,869 | | | | | | | \$1,144,869 |
| Total Fund 331: | | \$1,144,869 | | | | | | | \$1,144,869 |
| GRAND TOTAL: | | \$1,144,869 | | | | | | | \$1,144,869 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



DOWNTOWN WALKABILITY PROJECT PHASE 4

PROJECT#: 12246

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY 2017 funding will be used to continue the implementation of the projects identified in the 2013 Downtown Walkability study and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

The anticipated projects include, but are not limited to: 1) NE 2nd Street between NE 3rd Avenue and US 1, 2) SE 2nd St and SE 5th Avenue, 3) Las Olas Blvd. and SE 5th Avenue, 4) pedestrian lighting improvements approaching Riverwalk, and 5) projects that improve safe and convenient access to planned Wave Streetcar stations.

Justification: A walkability study was conducted in Fort Lauderdale by Jeff Speck during Fiscal Year 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission authorized \$500,000 in FY 2014, 2015, and 2016 that resulted in pedestrian crossings, the American with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013) **Project Type:** Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$500,000 | | | | | | \$500,000 |
| Total Fund 331: | | | \$500,000 | | | | | | \$500,000 |
| GRAND TOTAL: | | | \$500,000 | | | | | | \$500,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



DOWNTOWN WALKABILITY PROJECT PHASES 5-8

PROJECT#: FY 20150299

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY 2018- FY 2021 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements such as painted intersections.

Justification: This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 2014, 2015, and 16 (Phases 1, 2, and 3) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-----------|-----------|-----------|-----------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,000,000 |
| Total Fund 331: | | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,000,000 |
| GRAND TOTAL: | | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,000,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



EAST LAS OLAS BLVD SEAWALL REPAIR

PROJECT#: FY 20170502

Project Mgr: Carlos Acosta x6185 **Department:** Public Works **Address:** East Las Olas Blvd.between Lido Drive and Coral
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project will raise the seawall concrete cap at two locations along East Las Olas Boulevard between Lido Drive and Coral Way to address sea level rise. This project will also seal the face of the existing rubble rock seawall with non-shrink cement mortar. This project will fund the design, permitting, and construction work.

Justification: During extreme high tides, canal water overtops the seawall caps at two locations. The two seawalls that run parallel to East Las Olas Blvd are approximately 100 linear feet each. In addition, a visual inspection revealed the need to seal the face of the rubble rock seawall to prevent water intrusion and weakening of the structure.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | \$7,500 | | \$7,500 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | \$11,250 | | \$11,250 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | \$78,500 | | \$78,500 |
| Total Fund 331: | | | | | | | \$97,250 | | \$97,250 |
| GRAND TOTAL: | | | | | | | \$97,250 | | \$97,250 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost estimate was prepared using current pricing from the Annual Marine Facilities Repair and Maintenance Contract. The Concrete cap is estimated at \$95/LF and sealing of seawall face with non-shrink cement mortar at \$6/SF. A 2% inflation rate was utilized and a contingency amount as appropriate at the planning level.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 3



ELECTRICAL IMPROVEMENTS NORTH NEW RIVER

PROJECT#: 11065

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2 S New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the electrical upgrades of the service centers at 24 slips on the north side of the New River. The current cost estimates are approximately \$60,000 per slip for installation of 200 amp/480 volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate the mega-yacht vessels' demands for dockage on the New River.

Justification: The electrical upgrades are required to keep pace with the mega-yacht vessels' capacity of 200 amp/480 volt, and single and 3-phase electrical requirements. The upgraded electrical will allow for dockage of the mega-yachts on a year round basis with an anticipated increase in revenue of approximately \$125,000 per year. There is a life expectancy of 15-20 years for this electrical service.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$700,000 | | | | | | \$700,000 |
| Total Fund 331: | | | \$700,000 | | | | | | \$700,000 |
| GRAND TOTAL: | | | \$700,000 | | | | | | \$700,000 |

Comments: FIND grant to be applied for \$700,000. The project is expected to run concurrently with the repairs/replacement of the north side of the New River sea wall.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--------------------------------|--------------|--------------------|--------------------|--------------------|--------|--------|----------|--------------------|
| <i>(Incr)/Dec Revenue (\$)</i> | | | | | | | | |
| revenue | | \$(125,000) | \$(125,000) | \$(125,000) | | | | \$(375,000) |
| TOTAL | | \$(125,000) | \$(125,000) | \$(125,000) | | | | \$(375,000) |

Comments: Increase in revenue from additional dockage after constructed

Cost Estimate Justification:

Grant Justification: The City will apply to the Florida Inland Navigation District (FIND) for funding assistance on this project. The Project will fall under the Waterways Assistance Program and its scoring weight is 5 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed. FIND typically will contribute 50% if assistance is awarded. A 50% match will be required to be in place in order to apply for this grant.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



FACILITY ASSESSMENT - EXTERIOR REPAIR /CONSTRUCT

PROJECT#: 12163

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of roof finishes, roof openings, gutters and downspouts and includes all equipment, distribution system, electrical distribution systems including panels, lighting, end devices and emergency power generation, plumbing fixtures, and domestic water distribution. This project will also address deficiencies exterior facing of facilities such as exterior load bearing walls, windows, columns, and finishes such as stucco, floor construction, structural frame, and roof framework, parking lots fencing and retaining walls, interior windows and doors, interior finishes of walls, floors and ceiling, stair construction and handrails.

These deficiencies have been identified at the Parks/Fleet Compound, City Hall, War Memorial, Beach Community Center, Beach Maintenance Building, Bass and Carter Parks, Fire Prevention, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, and George English, Holiday, Osswald and Riverland Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|-----------------|--------|------------------|------------------|------------------|--------|--------------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$61,050 | | \$343,000 | \$175,000 | \$251,000 | | \$1,158,527 | \$830,050 |
| Total Fund 331: | | \$61,050 | | \$343,000 | \$175,000 | \$251,000 | | \$1,158,527 | \$830,050 |
| GRAND TOTAL: | | \$61,050 | | \$343,000 | \$175,000 | \$251,000 | | \$1,158,527 | \$830,050 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT#: 12162

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of all equipment, distribution systems, controls, and energy supply systems required by the heating, ventilating and air conditioning system; electrical distribution systems including panels, lighting end devices and emergency power generation; plumbing fixtures and domestic water distribution. The projects will be completed throughout the City at Fire Station 2, Fire Prevention Bureau, Parks/Fleet Compound, City Hall, War Memorial Auditorium, Beach Community Center, and Carter, Floyd Hull, Holiday, Osswald, Croissant, Lauderdale Manors, Warfield, Hardy, Riverside, and Mills Pond Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|------------------|------------------|------------------|--------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$707,000 | \$446,000 | | \$433,000 | \$208,000 | \$821,000 | \$1,072,729 | \$2,615,000 |
| Total Fund 331: | | \$707,000 | \$446,000 | | \$433,000 | \$208,000 | \$821,000 | \$1,072,729 | \$2,615,000 |
| GRAND TOTAL: | | \$707,000 | \$446,000 | | \$433,000 | \$208,000 | \$821,000 | \$1,072,729 | \$2,615,000 |

Comments: Project order and priority changed based on additional \$800K received in 2016 so less funding is needed in 2017 for exterior repair.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facilities Conditions Assessment, 10% contingencies and 17% engineering fees are included.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 2



FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTI

PROJECT#: 12164

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of the interior windows, doors, interior finishes of walls, floors and ceilings, stair construction and handrails at the Fire Prevention Bureau, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, Parks/Fleet Compound, City Hall, War Memorial Auditorium, and Carter Floyd Hull, George English and Holiday, Bass, Osswald and Warfield Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|-----------------|------------------|------------------|------------------|------------------|--------|--------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$82,000 | \$554,000 | \$357,000 | \$338,000 | \$335,000 | | \$1,994,349 | \$1,666,000 |
| Total Fund 331: | | \$82,000 | \$554,000 | \$357,000 | \$338,000 | \$335,000 | | \$1,994,349 | \$1,666,000 |
| GRAND TOTAL: | | \$82,000 | \$554,000 | \$357,000 | \$338,000 | \$335,000 | | \$1,994,349 | \$1,666,000 |

Comments: Project order and priority changed based on additional \$800,000 received in 2016 so additional funding is available in 2017 for interior repairs.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs based on the 2014 Comprehensive Facility Condition Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT#: 12161

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at the Fire Prevention Bureau, Parks/Fleet Compound, Las Olas Marina, Beach Maintenance Building, and Carter, Hardy, Riverland, Holiday, Osswald, and Floyd Hull Parks.

Justification: These roofing projects were prioritized in the 2014 Facility Condition Assessment, and are identified to have exceeded their useful life. They are in need of repair and/or replacement to avoid compromising the integrity of the building structure.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|------------------|-----------------|------------------|------------------|------------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$144,997 | | \$300,000 | \$54,000 | \$206,000 | \$191,000 | \$273,967 | \$895,997 |
| Total Fund 331: | | \$144,997 | | \$300,000 | \$54,000 | \$206,000 | \$191,000 | \$273,967 | \$895,997 |
| GRAND TOTAL: | | \$144,997 | | \$300,000 | \$54,000 | \$206,000 | \$191,000 | \$273,967 | \$895,997 |

Comments: Project order and priority changed based on additional \$800,000 received in 2016 so projects originally funded in 2017 were already funded in 2016.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs are based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

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



FIELD CONVERSION HOLIDAY PARK

PROJECT#: FY20140097

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project is to convert two multi-purpose fields at Holiday Park from a real turf to a synthetic turf. The synthetic turf fields allow for increase use of the athletic fields without downtime for maintenance and recovery. This means that the our neighbors and visitors would be able to use the fields without the City having to acquire or allocate new land for athletic fields. The artificial turf fields have the added benefit of not requiring chemical pesticide and fertilizer application. It would also use a minimal amount of water compared to Bermuda grass fields.

Justification: The reduced maintenance costs will more than compensate the expense of the initial investment.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$2,000,000 | \$0 |
| Total Fund 331: | | | | | | | | \$2,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$2,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There should be savings in staff time, fertilizer, pesticides, paint, top dressing and sod replacement. The field should also generate additional revenue as there will be no down time for maintenance.

Cost Estimate Justification:

Estimate is based on current synthetic turf field project occurring at the Mills Pond Park.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



FIRE STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 2871 E. Sunrise Boulevard
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: To construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------|--------|--------|--------|--------|--------------------|--------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$197,181 | \$0 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,740,061 | \$0 |
| Total Fund 331: | | | | | | | | \$1,937,242 | \$0 |
| <i>Fire Rescue Bond 2005 Series CONSTRUCTION</i> | | | | | | | | | |
| 336 | 6599 | \$5,003,276 | | | | | | | \$5,003,276 |
| Total Fund 336: | | | | | | | | \$5,003,276 | \$5,003,276 |
| GRAND TOTAL: | | \$5,003,276 | | | | | | \$1,937,242 | \$5,003,276 |

Comments: See attachment for current project estimates. Estimates provided were based on proposed 3 story structure of approximately 17,750 square feet. If Ocean Rescue Division is not to be added to this structure, the size and cost estimate would be reduced.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$82,833 | \$0 |
| TOTAL | | | | | | | \$82,833 | \$0 |

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates. The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates are for a 3 story/17,750 square feet building that would incorporate the Ocean Rescue Division on the 3rd floor. If the Ocean Rescue Division is not going to FS13, the building would then be a 2 story/13,250 square feet building and will reduce the cost estimate and the impact on the

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



FIRE STATION 54 REPLACEMENT

PROJECT#: 10914

Project Mgr: Louisa Arbelaez **Department:** Fire-Rescue **Address:** 3200 NE 32nd Street
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: To construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------|--------|--------|--------|--------|--------------------|--------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$196,446 | \$0 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$3,461,281 | \$0 |
| Total Fund 331: | | | | | | | | \$3,657,727 | \$0 |
| <i>Fire Rescue Bond 2005 Series CONSTRUCTION</i> | | | | | | | | | |
| 336 | 6599 | \$3,507,773 | | | | | | | \$3,507,773 |
| Total Fund 336: | | | | | | | | \$3,507,773 | \$3,507,773 |
| GRAND TOTAL: | | \$3,507,773 | | | | | | \$3,657,727 | \$3,507,773 |

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$32,579 | \$0 |
| TOTAL | | | | | | | \$32,579 | \$0 |

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



FIRE STATION 8 (SOUTHEAST) - NEW

PROJECT#: 10909

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 1717 SW 1st Avenue
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: To construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------|--------|--------|--------|--------|--------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,931,233 | \$0 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$204,905 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$176,667 | \$0 |
| Total Fund 331: | | | | | | | | \$2,312,805 | \$0 |
| 336 | | \$3,885,946 | | | | | | | \$3,885,946 |
| Total Fund 336: | | \$3,885,946 | | | | | | | \$3,885,946 |
| GRAND TOTAL: | | \$3,885,946 | | | | | | \$2,312,805 | \$3,885,946 |

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$157,019 | \$0 |
| TOTAL | | | | | | | \$157,019 | \$0 |

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2800 SW 28 Street
City: Fort Lauderdale
State: FL
Zip: 33314

Description: This project is to renovate and bring up to code all existing buildings on the site. It will also include upgrades to the Morton Activity Center, improve the drainage, provide quality fencing, refurbish the grand stands, renovate the kitchen, playground, restrooms, etc. The park is 9.7 acres.

Justification: The facility was built in the 1960's. It has code issues and is deteriorating. The facility was originally built by the community, so there are direct ties to the neighborhood. The community would like to see the original shell preserved. This facility is part of the facilities assessment, however the assessment focused on facility deficiencies and not outdoor park amenities so the items requested in this CIP are not covered.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,054,746 | \$0 |
| Total Fund 331: | | | | | | | | \$1,054,746 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,054,746 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: 12186

Project Mgr: Dane Esdelle **Department:** Parks and Recreation **Address:** 1101 Bayview Drive
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to tiles that continually dislodge and give way to create pot holes. The ramps need to be replaced with monolithic slabs supported by sheet piling. This design will withstand the present day uses. The anticipated increases in use will be due to better access. This increase will be as a result of the new higher Sunrise Boulevard Bridge. According to the Florida Department of Transportation (FDOT), the new higher bridge is expected to be completed in early 2016. The former ramp renovations was completed in 2001.

Justification: FDOT is presently replacing the Sunrise Boulevard Bridge, because the new bridge will have an increased clearance of approximately 3.8 feet, it will allow larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels that were not restricted by the low bridge clearance. The low bridge is not able to accommodate larger vessels. It is expected that longer vessels will take advantage of the George English Park ramps due to its proximity to Port Everglades. This is an alternative to avoid the crowded conditions associated with the Cox Landing, 15th Street boat ramp. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes that will be accommodated.

Grant Funding will be sought from the Florida Inland Navigation District (FIND), the Broward Boating Improvement Program (BBIP) and the Florida Boating Improvement Program (FBIP).

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|-----------------|------------------|
| <i>Grants ENGINEERING FEES</i> | | | | | | | | | |
| 129 | 6534 | \$168,978 | | | | | | | \$168,978 |
| Total Fund 129: | | \$168,978 | | | | | | | \$168,978 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$35,000 | \$0 |
| <i>CIP - General Fund INSPECTION FEES</i> | | | | | | | | | |
| 331 | 6542 | | | | | | | \$5,000 | \$0 |
| <i>CIP - General Fund ADMINISTRATION</i> | | | | | | | | | |
| 331 | 6550 | | | | | | | \$10,000 | \$0 |
| Total Fund 331: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | \$168,978 | | | | | | \$50,000 | \$168,978 |

Comments: Phase I - Design and permitting FY2016 for a total of \$170,000 includes a \$50,000 City match.
Phase II - Construction FY2017 estimates are \$351,000 and FIND and BBIP grants will be applied.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on operating budget

Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

Phase I - Design and permitting FY2016 for a total of \$170,000 must be completed by 12/31/16
Phase II - Construction FY2017 FIND and BBIP grants \$300,000 includes \$50,000 in grant match funds

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

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



HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

Project Mgr: Corey Collier **Department:** Parks and Recreation **Address:** Commercial Blvd. & Federal Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project will replace the high mast lighting/lowering systems on Commercial Boulevard, and will include eight lights.

Justification: This work is required due to the age and deterioration of the lowering system. The devices can no longer be lowered to service the lights, and more importantly, it cannot be lowered in preparation for a tropical storm or hurricane. The maintenance of the lights is the responsibility of the City. The maintenance is required by the agreement with the Florida Department of Transportation.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$150,000 | | | | | \$150,000 |
| Total Fund 331: | | | | \$150,000 | | | | | \$150,000 |
| GRAND TOTAL: | | | | \$150,000 | | | | | \$150,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Cost Estimate is from a vendor quote.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 1



ISLE OF PALMS DRIVE SEAWALL REPLACEMENT

PROJECT#: FY 20170503

Project Mgr: Carlos Acosta x6185
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: West side of Isle of Palm Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will replace approximately 930 linear feet of seawall along Isle of Palms Drive. This project will fund the design, permitting, and construction to replace the existing seawall.

Justification: A portion of the seawall appears to be bulging towards the canal. Multiple cracks and fractures are present which may be due to soil pressure and water at high tides. The area has been known for floods, leading to the entire seawall underwater during heavy showers and storms. Fractures go through the top slab, allowing vegetation and water to pass through and weaken the structure. Parts of the seawall have been broken apart, leaving reinforcing steel rebar exposed. This causes rust and further weakens the structure. Cracks have been found to travel both across the seawall and along the top of the wall. Soil closest to the seawall has subsided, possibly passing through holes in the wall and into the canal. This leaves room for water to settle in place of the soil. The ends of the seawall are broken and need replacement.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan
Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | \$54,100 | | \$54,100 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | \$135,250 | | \$135,250 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | \$561,820 | | \$561,820 |
| Total Fund 331: | | | | | | | \$751,170 | | \$751,170 |
| GRAND TOTAL: | | | | | | | \$751,170 | | \$751,170 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

A 2007 estimate was prepared in-house for replacement of the seawall with the option of aluminum sheet piling at an estimated construction cost of \$241,521. The construction cost has been adjusted to account for 2% inflation a year, plus contingency as appropriate for estimates during the planning stage.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



JIMMY EVERT TENNIS COURT RESURFACING

PROJECT#: FY 20170516

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to provide resurfacing of the 18 fast dry tennis courts at the Jimmy Evert Tennis Center.

Justification: This facility was built in 1997. It is recommended that the clay courts should be resurfaced every third year. The courts were last resurfaced in 2015. The City has over 80,000 people that come to the facility each year. In addition, top national level tennis tournaments are hosted here and the conditions of the courts play a big part when the bidding process takes place for these tournaments.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$95,000 | \$0 |
| Total Fund 331: | | | | | | | | \$95,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$95,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Cost estimate is based on a formal bid that was issued in 2014.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1



LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES

PROJECT#: FY 20170483

Project Mgr: Elizabeth Van Zandt
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Blvd and SE 8th and 9th Avenues
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes upgrading the intersections of E Las Olas Blvd at SE 8th and SE 9th Avenues to meet the current Americans with Disabilities Act (ADA) standards and includes modifications to the intersection and pedestrian crossings. It also includes the required stormwater infrastructure changes to accommodate rebuilding the intersection and corners, and right-of-way clips that may be needed.

Justification: The challenge with the current design is that the stormwater infrastructure was designed in the place of where ADA accessible ramps would be located. The project solves the problem of the lack accommodations for persons with disabilities and families with strollers to walk along the Boulevard and access shops and restaurants along the corridor. This issue continues to be a concern of the Property Owners of Las Olas (POLO) as well as residents during public meetings.

The project area is within one of the busiest pedestrian corridors within the City. With development spiking in the area, it is critical to update the existing infrastructure to accommodate pedestrians of all abilities. Within the last 5 years, there have been a significant number of crashes at these intersections: 57 crashes in total – 2 involving pedestrians and 2 involving bicyclists.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,000,000 | \$0 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$100,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,100,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,100,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Impact on the Operating Budget is to be determined closer to design completion.

Cost Estimate Justification:

Cost estimates were developed by the Public Works Department in early 2016.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt **Department:** Transportation & Mobility **Address:** E Las Olas Blvd and Colee Hammock Neighbo
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project includes design and construction of improvements out of the Las Olas Mobility Safety Study along Las Olas Boulevard from Himmarshee Bridge to the Intracoastal Waterway, and within the Colee Hammock neighborhood. Elements include, but are not limited to: streetscape improvements, signal timing modifications, traffic calming treatments, pedestrian amenities, ADA improvements, pedestrian signalization, crosswalk upgrades, including in-pavement light-emitting diode (LED) crosswalk lights, speed management, bike lanes, and lane adjustments.

Justification: A public outreach and a transportation study were conducted for this corridor. The results of this study illustrated the need for additional safety measures in the area.

This project coincides with Florida Department of Transportation (FDOT) project 431669.1.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$805,126 | | | | | | | \$805,126 |
| Total Fund 331: | | \$805,126 | | | | | | | \$805,126 |
| <i>Special Obligation Bond CONSTRUCTION</i> | | | | | | | | | |
| 345 | 6599 | \$870,518 | | | | | | | \$870,518 |
| Total Fund 345: | | \$870,518 | | | | | | | \$870,518 |
| GRAND TOTAL: | | \$1,675,644 | | | | | | | \$1,675,644 |

Comments: This project is combined with FDOT project # 431669.1 programmed for design in FY 2019.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate is based on similar projects on a per block basis.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



LAS OLAS MARINA ELECTRICAL UPGRADE

PROJECT#: FY 20150159

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** Las Olas Marina
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the electrical upgrades to the service centers at 24 slips on the north side of the Las Olas Marina. The current cost estimates is approximately \$60,000 per slip for installation of 200 amp/480 volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate the mega-yacht vessels' demands for dockage at the Las Olas Marina. This project supports the installation of electrical upgrades at the C-Dock only.

Justification: The electrical upgrades are required to keep pace with the mega-yacht vessels' capacity of 200 amp/480 volt, and single and 3-phase electrical requirements. The upgraded electrical will allow for dockage of the mega-yachts on a year round basis with an anticipated increase in revenue of approximately \$125,000 per year.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$336,375 | | \$8,409 | \$336,375 |
| Total Fund 331: | | | | | | \$336,375 | | \$8,409 | \$336,375 |
| GRAND TOTAL: | | | | | | \$336,375 | | \$8,409 | \$336,375 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------------------|----------|--------------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | \$(125,000) | | \$(125,000) |
| TOTAL | | | | | | \$(125,000) | | \$(125,000) |

Comments: Increase in revenue from additional dockage of approximately \$125,000 per year after constructed.

Cost Estimate Justification:

The cost of \$292,500 was derived from similar upgrades for similar electric service at Las Olas Marina in 2009, 2.5% increase has been added to each year due to inflationary costs for a total of \$344,784.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3



LAUDERDALE MANORS POOL NEW IN-WATER RAMP TO POOL

PROJECT#: FY 20150156

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1340 Chateau Park Drive
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the installation of a new in-water handicapped ramp to the Lauderdale Manors Park pool.

Justification: Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave the City a variance to use the temporary steps until we were able to build a permanent ramp entrance to the pool. The pool has the Americans With Disabilities Act (ADA) lift which is required by the Health Department. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

ADA regulates that public swimming pools have reasonable accommodations such as a pool ramp or lift for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|------------------|--------|--------|-----------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$91,920 | | | \$26,600 | \$91,920 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$13,600 | | | | \$13,600 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | \$8,000 | | | | \$8,000 |
| Total Fund 331: | | | | | \$113,520 | | | \$26,600 | \$113,520 |
| GRAND TOTAL: | | | | | \$113,520 | | | \$26,600 | \$113,520 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact.

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3



MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Dane Esdelle **Department:** Public Works **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for installation and replacement of regulatory navigational waterway and ocean regulatory signage, as well as vessel exclusion buoys. This includes damaged boat ramps, replacement of broken dolphin piles, installation of both mooring and ocean exclusion vessel buoys, construction of tow-walls and seawalls. Based on historical trends, staff anticipates replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year.

Justification: Timely and successful maintenance of efficient marine signage, structures, and buoys are critical to the city-wide boating safety and waterway accessibility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|------------------|------------------|--------|------------------|------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$173,494 | \$510,000 | \$510,000 | \$510,000 | | \$510,000 | \$600,000 | \$2,213,494 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$90,000 | \$90,000 | \$90,000 | | \$90,000 | | \$360,000 |
| Total Fund 331: | | \$173,494 | \$600,000 | \$600,000 | \$600,000 | | \$600,000 | \$600,000 | \$2,573,494 |
| GRAND TOTAL: | | \$173,494 | \$600,000 | \$600,000 | \$600,000 | | \$600,000 | \$600,000 | \$2,573,494 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost estimate is derived from recent contract costs plus a 2% per year inflation factor and an internal project and construction management rate of \$146/hr. Based on historical trends, staff anticipates the replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year. Public Works Department is responsible for the full scope of this project, including but not limited to evaluation, restoration and replacement of the city-wide marine

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



MILLS POND OBSERVATION DECK

PROJECT#: 11811

Project Mgr: Raymond Nazaire **Department:** Parks and Recreation **Address:** 1611 SW 9 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315-1618

Description: The project is to construct observation deck and trail at Mills Pond Park.

Justification: The City received grant award of \$75,000 from Broward County to construct deck and trail.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------|--------|-----------------|------------------|
| <i>Grants CONSTRUCTION</i> | | | | | | | | | |
| 129 | 6599 | \$75,000 | | | | | | | \$75,000 |
| Total Fund 129: | | \$75,000 | | | | | | | \$75,000 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$61,258 | | | | | | \$78,805 | \$61,258 |
| Total Fund 331: | | \$61,258 | | | | | | \$78,805 | \$61,258 |
| GRAND TOTAL: | | \$136,258 | | | | | | \$78,805 | \$136,258 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

See attached estimate.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Celebrate our community through special events and sports

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the installation of artificial turf on the multi-purpose fields at Mills Pond Park.

Justification: The present demands for the use of Bermuda fields is beyond what can be accommodated. The City's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$1,000,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments: There will be an actual savings in staff time, fertilizer, pesticides, paint, top dressing, sod replacement in the estimated annual amount of \$30,000. The field should also generate additional revenue as there will be no down time for maintenance.

Cost Estimate Justification:

Estimate provided by staff, per industry standards.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



MILLS POND PARK BASKETBALL COURTS

PROJECT#: FY 20170493

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of 2 new basketball courts at the Mills Pond Park next to the park office. The project specifications include: 2 adjoined courts, 100' x 100', 8" concrete slab, 4 Wausau standard goals with tempered clear glass backboards, painted with US open blue with regulation lines. This project would also include the installation of lights for the new courts.

Justification: There is currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$87,750 | \$0 |
| Total Fund 331: | | | | | | | | \$87,750 | \$0 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$325,000 | \$0 |
| Total Fund 350: | | | | | | | | \$325,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$412,750 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Operating budget impact will be for the electric costs, 5% increase in future years.

Cost Estimate Justification:

Estimate provided by staff, per industry standards.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



MILLS POND PARK BOAT RAMP REPLACEMENT

PROJECT#: FY 20150145

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the replacement of the boat ramp at the Mills Pond Park and includes other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Several loads of sand along the north side of the ramp is also needed.

Justification: This is a request to replace the ramp for easier access to the water at Mills Pond Park. The existing concrete boat ramp continues to deteriorate. There is a large area of the ramp in the water on the north side that has collapsed, and the west end of the ramp is also falling away. This has limited the use of the boat ramp and caused unsafe conditions for the neighbors and visitors who use this ramp. The Ski Club facility is available for rent to the public. This project will support the Public Places goals. The objectives are to improve access to our beach and for the enjoyment of our beach, riverwalk, waterways, parks, and open spaces for everyone. It will also support the initiative to increase the percentage of waterfront parks accessible by boat.

This boat ramp is in very bad shape, and may need to be closed if it is not repaired in a timely manner.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$75,000 | | | | | \$75,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | \$38,280 | | | | | \$38,280 |
| Total Fund 331: | | | | \$113,280 | | | | | \$113,280 |
| GRAND TOTAL: | | | | \$113,280 | | | | | \$113,280 |

Comments: This request is being moved from FY2018 to FY2016, the boat ramp is in very bad shape and may need to be closed if not repaired in a timely manner.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Consultant fee \$12,000
 Engineering design fee 100 hours x \$146/hr = \$14,600
 Engineering construction fee 80 hours x \$146/hr = \$11,680

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

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



MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS

PROJECT#: FY20110005

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for upgraded energy efficient lighting at Mills Pond Park. A light-emitting diode (LED) lights are energy efficient lights that provide additional lights at lower costs with a longer life span so lights will stay on longer without having to be replaced. LED technology also allows for light to be more targeted to the area intended so the additional light does not cause unwanted issues with the surrounding neighborhood. The lights also provide an element of safety throughout the park and allow for the higher wattage sports lighting to be turned off following night games without completely shutting down the park. This project will include new fixtures and poles throughout Mills Pond Park.

Justification: The additional lights are needed to improve security and usability by our neighbors and visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-----------|--------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$502,250 | | | | | \$502,250 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$84,826 | \$0 |
| Total Fund 331: | | | | \$502,250 | | | | \$84,826 | \$502,250 |
| GRAND TOTAL: | | | | \$502,250 | | | | \$84,826 | \$502,250 |

Comments: Updated : 06/06/16

Moved \$84,826 to unfunded----By Vignesh

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|----------------|----------------|----------------|----------|-----------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$8,000 | \$8,400 | \$8,820 | | \$25,220 |
| TOTAL | | | | \$8,000 | \$8,400 | \$8,820 | | \$25,220 |

Comments: Electricity costs, increased 5% per year

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 146 x 376 = \$54,896
 Engineering construction fee: 146 x 205 = \$29,930

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 7



MUSIC RECORDING STUDIO

PROJECT#: FY 20160330

Project Mgr: Carl Williams **Department:** Parks and Recreation **Address:** 1450 W. Sunrise Blvd.
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to construct a music recording studio at the Carter Park annex building. The annex building would be retrofitted with studio equipment and acoustics with minimal construction.

One of the rooms that will be used is approximately 700-800 square feet, one vocal booth is approximately 250 square feet, and one control room is approximately 125 square feet. The additional items needed are keyboards, music creation programs, cables, hardware, sound control, head phones, and microphones. Another room will include 2'x4' white acoustical ceiling tiles for sound proofing, light-emitting diode (LED) track lighting, and 2'x4' fluorescent light fixtures.

Justification: This studio is needed to provide additional programming options for young people to get involved with the park programming. This is an alternative to the traditional recreation for youth that will cultivate the minds of future engineers, song writers, and artists. This studio will provide the opportunity to teach the various forms of musical arts such as producing music (beat and sound making), disk jockeying (DJ), and recording various genres of music.

Once designed, the City staff will hire and work with a 501(c)(3) non-profit organization to provide programming for the music recording studio.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$65,000 | \$0 |
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$35,000 | \$0 |
| Total Fund 331: | | | | | | | | \$100,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$100,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Cost for a professional producer/engineer is approximately \$50/hour, about \$30,000/year.

Cost Estimate Justification:

Cost estimates are derived from the Developing Dreams Foundation who is experienced with installing/retrofitting music studios for organizations and municipalities such as City of Hallandale Beach. The studio equipment costs approximately \$35,000 and includes, keyboards, computers, music creation programs, cables, hardware, sound control, and head phones. Cost estimate also includes a minor construction of dry wall, 2'x4' white acoustical ceiling tiles for sound proofing, and LED track lighting.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 2



NE 13TH STREET COMPLETE STREETS PHASE II

PROJECT#: FY 20170487

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 13th Street (NE 9th Ave to US1/Fed. Hwy)
City: Fort Lauderdale
State: FL
Zip:

Description: The NE 13th Street Complete Streets Project Phase II expands on the Phase I by expanding the improvements east to US1/Federal Highway. The project will help to create a comprehensive bicycle network and calm traffic through the Lake Ridge and Poinsettia Heights Neighborhoods. Improvements will include traffic calming with a lane elimination, intersection improvements, enhanced sidewalks, bike lanes and enhanced pedestrian crossings.

Justification: The project implements Connecting the Blocks Implementation actions as well as aligns with the recently completed Lake Ridge Mobility Master Plan and the Vision Plan to create a Connected Community in Fort Lauderdale that provides safe multimodal connections for all users. The project is located within the Lake Ridge Neighborhood and expands upon the current project between NE 4th Ave. and NE 9th Ave. Phase II of the project will provide improvements in an area of primarily residential land uses as well as a school. There have been 94 crashes within this corridor over the last 5 years with 5 of them being pedestrians and 2 bicyclists. Approximately half of the accidents were at the intersection of NE 15th Avenue which is within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$500,000 | \$0 |
| Total Fund 331: | | | | | | | | \$500,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$500,000 | \$0 |

Comments: The project will expand the existing Phase I project to US1/Federal Highway. It is 3 times the length of the current project.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance costs will be determined based on final design when developed.

Cost Estimate Justification:

Design cost estimate is based on the cost of the existing Phase I project per length of project and extrapolated to the proposed length.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 470 Stormwater
District: I II III IV
Address: NE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City Community Redevelopment Agency (CRA), and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping, and Americans with Disabilities Act (ADA) improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA, and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$51,640 | | | | | | | \$51,640 |
| Total Fund 331: | | \$51,640 | | | | | | | \$51,640 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$299,730 | \$140,000 | | | | | | \$439,730 |
| Total Fund 470: | | \$299,730 | \$140,000 | | | | | | \$439,730 |
| GRAND TOTAL: | | \$351,370 | \$140,000 | | | | | | \$491,370 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|----------------|----------------|----------------|----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | | \$18,000 |
| TOTAL | | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | | \$18,000 |

Comments: The project is currently completing the design phase. Until the design is completed, the scope of the maintenance costs will not be able to be accurately accounted for. Stormwater maintenance is 2% of construction cost.

Cost Estimate Justification:

Cost estimates are based on the design engineer's cost estimate provided as part of the project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

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

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

Project Mgr: Deborah Griner x6307
Department: Transportation & Mobility
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: NE 15th Ave (Sunrise Blvd to NE 13th St)
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. The project includes reassignment of the right-of-way for lane reduction, median, and traffic calming. This project could possibly include traffic circles and the addition of bicycle lanes. This would be necessary to be in compliance with the Lake Ridge Mobility Master Plan that is being completed with the neighborhood.

Justification: The City conducted a Safety Study, and Mobility Master Plan with the Lake Ridge Neighborhood which identified key safety issues to address and prioritized this project. This project will improve safety by adding traffic calming, bicycle facilities, and addressing the concerns from the neighbors regarding speeding, conflicts at the Publix/Walgreens area, and cut-through traffic. The project is a high priority in the Connecting the Blocks Program, and will help to implement the Fast Forward Fort Lauderdale 2035 Vision Plan. There has been 57 accidents reported over the past five years in this three-block area with the concentration of accidents being in the Publix/Walgreens area. Five pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 11th St. There has also been a recent speed study conducted that illustrated an issue with speeding within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|------------------|------------------|--------|--------|------------------|------------------|
| <i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i> | | | | | | | | | |
| 108 | 6599 | | | \$500,000 | \$251,000 | | | | \$751,000 |
| <i>CDBG - Com. Dev. Block Grant INSPECTION FEES</i> | | | | | | | | | |
| 108 | 6542 | | | | \$78,000 | | | | \$78,000 |
| Total Fund 108: | | | | \$500,000 | \$329,000 | | | | \$829,000 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$503,677 | \$0 |
| Total Fund 331: | | | | | | | | \$503,677 | \$0 |
| GRAND TOTAL: | | | | \$500,000 | \$329,000 | | | \$503,677 | \$829,000 |

Comments: Additional funds have been requested based on the Lake Ridge Mobility Master Plan completion and updated cost estimates including Force Charges and additional Inspection fees to meet industry standards. Design has been requested to be expedited to FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance of landscaping, striping, traffic circles, pedestrian crossings will be necessary; however the final costs cannot be determined until the plans are developed utilizing the design funds.

Cost Estimate Justification:

The cost estimate was prepared by the consultant based on the conceptual design development through the Lake Ridge Mobility Master Plan for landscaping, lane reduction, median, traffic circles, curb cuts and pedestrian crossings on NE 15th Avenue between Sunrise Boulevard and NE 13th Street. The additional funds are based on current industry standards including the addition of Engineering Force Charges and updated Inspection Fees.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGRAM

PROJECT#: 12086

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The funding will be for the Neighborhood and Business Community Investment Program (NCIP and BCIP). The program will include projects dealing with traffic calming, safety, security, pedestrian facilities, neighborhood and business identification, parks, landscaping, and general quality of life. The goal is to provide matching funds for construction for improvements.

Justification: These programs enhance the quality of life in our neighborhoods and enhance business areas. The City Commission typically appropriates \$500,000 per year to these programs.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$3,000,000 |
| Total Fund 331: | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$3,000,000 |
| GRAND TOTAL: | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$3,000,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The \$500,000 is based upon the annual appropriation that the City Commission typically provides for the NCIP/BCIP programs.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS

PROJECT#: 12090

Project Mgr: Elizabeth Van Zandt
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Funding for this project will be used to design and construct traffic calming safety improvements in neighborhoods, such as roundabouts, raised intersections, crosswalk safety enhancements, signage, bike racks, bike lane striping, radar speed signs, variable message boards, and other treatments as defined in the traffic calming toolbox and through development of neighborhood Mobility Masterplans. Application of the funding will be based on demonstrated need within neighborhoods and corridors making connections to neighborhoods. Improvements will be based on the outcomes of analyzing requests from neighborhoods through traffic studies and planning initiatives. The current FY2016 Mobility Masterplans include Tarpon River and Shady Banks neighborhoods, and once the Mobility Masterplans are completed for FY2017, funds will be set aside for those neighborhoods. Additional projects will be authorized by the City Manager based on the demonstrated need and analysis.

Justification: The Transportation and Mobility Department receives hundreds of traffic, speed, and pedestrian/bike safety related neighborhood inquires each year. These inquires were concerns for safety as a result of speeding and specific road conditions that impact the safe movement of people through their neighborhoods. Having access to more design and construction services will allow issues with demonstrated need to be resolved through capital improvements within the budget year. There are currently over 15 projects needing funding out of Q-Alert requests. The completion of projects contribute to initiatives in the Strategic Plan. It also helps to further the Multimodal Connectivity Program, "Connecting the Blocks," and "Vision Zero" plans. It also improves compliance with the Americans with Disabilities Act.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|--------------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$258,492 | | | | | | \$2,500,000 | \$258,492 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$250,000 | \$0 |
| Total Fund 331: | | \$258,492 | | | | | | \$2,750,000 | \$258,492 |
| GRAND TOTAL: | | \$258,492 | | | | | | \$2,750,000 | \$258,492 |

Comments: Of the \$500,000 requested amount for FY2017, \$313,840 is proposed to be reprogrammed from existing projects (P12158 and FY20140054).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs are based on estimates of traffic calming treatments installed by the City, and through preliminary cost estimates prepared for completed Mobility Masterplan improvements. Costs include engineering and design fees associated, as well as inspection services (approximately \$100,000). Approximately \$300,000 of construction funds is programmed for 4 neighborhoods (\$75,000/each) following completion of their Mobility Masterplans and approximately \$100,000 is programmed for Q-Alert safety issues

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Improve pedestrian, bicyclist and vehicular safety



NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

| | | |
|------------------------------------|---|-----------------------------------|
| Project Mgr: Phil Thornburg | Department: Parks and Recreation | Address: 2750 NW 19 Street |
| | Fund: 331 CIP - General Fund | City: Fort Lauderdale |
| | District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV | State: FL |
| | | Zip: 33311 |

Description: This project is for the construction of a new recreation facility with a gym, built-in storage, two or more classrooms, an office, and a zero depth spray pool. The current recreation center size is 6,800 square feet.

Justification: The facility was built in 1975. The center is old and outdated with inadequate programming space. The center does not have a gymnasium. This is a heavily used facility in a neighborhood populated by a large number of seniors and youth.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$2,704,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$446,000 | \$0 |
| Total Fund 331: | | | | | | | | \$3,150,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$3,150,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: New pool, utilities, and staffing projected increase is 5% per year.

Cost Estimate Justification:

| |
|--|
| Consultant fee \$300,000 |
| Engineering Admin Fee 600 hours @ \$146/hr = \$87,600 |
| Construction Admin Fee 400 hours x \$146/hr = \$58,400 |

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 2



NEW HOLIDAY PARK RACQUETBALL COURTS

PROJECT#: FY20120093

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 E Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the addition of four racquetball courts at the New Holiday Park. The construction will include racquetball courts, fencing, energy efficient lighting, and bleachers with adequate shade.

Justification: The facility was built in 1964. The facility is heavily used and individuals must wait to use the courts during peak times.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$728,483 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$108,400 | \$0 |
| Total Fund 331: | | | | | | | | \$836,883 | \$0 |
| GRAND TOTAL: | | | | | | | | \$836,883 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Consultant fee = \$50,000
 Engineering fee design 200 hours x \$146 = \$29,200
 Engineering construction administrative fee 200 hours x \$146 = \$29,200

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



NEW MILLS POND "GREEN" IMPROVEMENTS

PROJECT#: 11082

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to construct three new green component initiatives in the Mills Pond Park Softball Complex to replace aging or non-code compliant structures. It will also increase the park's existing showcase of sustainable practices. The initiatives include a new Leadership in Energy and Environmental Design (LEED) certified prefabricated concrete concession/restroom/office building, LEED certified dugouts, and a playground.

The building size is approximately 24'x40' with solar panels, and will run a water heater, automated electronic door openers, water fountains, toilets, and sinks. Each restroom will include five stalls, stainless steel fixtures, as well as ten new LEED certified concrete dugouts with cool-roof paint to replace previous structures with roofs that no longer meet wind code requirements. The new softball complex playground with green components will replace the 15-year old equipment. Mills Pond Park is 152.5 acres.

Justification: Current temporary concession/restroom trailer have only two restroom stalls for men and women each, and does not meet demands. The office trailer is rented at \$200/month, and the playground in the softball complex are aging. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The facility generates over \$500,000 in revenue annually from softball and other operations. The concession building is a major part of this revenue. This project has been a Community Investment Plan request for more than six years.

Improvements will meet several Press Play strategic goals, including "integration of energy efficient retro-fits and sustainable design elements in the City facilities" and will amplify the "Green Showcase" of sustainable practices already in place at this facility, including wind turbines, electric car chargers, irrigation flow meters, and rain sensors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-----------|------------------|--------|----------|------------------|
| <i>CIP - General Fund ONGINOOSING FOOT</i> | | | | | | | | | |
| 331 | 6534 | | | | \$100,300 | | | | \$100,300 |
| <i>CIP - General Fund CRNTUSECUIRN</i> | | | | | | | | | |
| 331 | 6599 | | | | \$590,000 | | | | \$590,000 |
| <i>CIP - General Fund PSRJOCUCRNUINGONCIOT</i> | | | | | | | | | |
| 331 | 6598 | | | | \$59,000 | | | | \$59,000 |
| Total Fund 331: | | | | | | \$749,300 | | | \$749,300 |
| GRAND TOTAL: | | | | | | \$749,300 | | | \$749,300 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Staff worked with vendors to determine cost estimate of these LEED products.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Objectives:

Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. The Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$94,752 | \$0 |
| Total Fund 331: | | | | | | | | \$94,752 | \$0 |
| <i>Park Impact Fee OTHER EQUIPMENT</i> | | | | | | | | | |
| 350 | 6499 | | | | | | | \$558,000 | \$0 |
| Total Fund 350: | | | | | | | | \$558,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$652,752 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$51,250 | \$0 |
| TOTAL | | | | | | | \$51,250 | \$0 |

Comments: Operating budget impact is \$25,000 for electrical and maintenance cost, 5% increase future years.

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK

PROJECT#: FY 20160378

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1329 NE 7 Ave
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to design and install a new playground, a shade structure, surfacing, and a walking path at the Middle River Terrace Park. The Middle River Terrace Park is home to the historic Annie Beck house, and is a heavily used park with very few amenities. The playground and a shade structure will make the park more inviting for children and families to enjoy. The walking path will promote a healthy living by encouraging the neighbors in the area to be more active.

Justification: These additions will provide a safe and accessible playground for our neighbors and visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|-----------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$200,000 | | | \$200,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$29,889 | \$0 |
| Total Fund 331: | | | | | | \$200,000 | | \$29,889 | \$200,000 |
| GRAND TOTAL: | | | | | | \$200,000 | | \$29,889 | \$200,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost is based on vendor's quote, US Communities Contract
 Engineering design fee: 146 hrs x \$115/hr = \$16,790
 Engineering construction fee: 146 hrs x \$90/hr = \$13,140
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** 2 North New River Drive
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to retrofit and repair the south side and install new pumpouts on the north side.

The current pumpout system on the south side of the New River is aging, and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pumpout system at the New River Docks is a requirement of the City's Submerged Sovereignty Lands Lease agreement with the State of Florida. Further, in order to maintain the Florida Clean Marina designation, a sewage pumpout is required. The City has been able to maintain this designation, and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification: The current pumpout system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pumpout location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, the commercial vessels demand for sewage removal service is high due to the adjacent mandated storage of this vessel type.

The marina's sewage pumpout systems serve all of the City's boating community. It is not solely for marina patrons. Convenient and reliable sewage pumpout services are an amenity that attracts boaters to a marina.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$48,000 | | | | | | \$48,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | \$88,000 | | | | | | \$88,000 |
| Total Fund 331: | | | \$136,000 | | | | | | \$136,000 |
| GRAND TOTAL: | | | \$136,000 | | | | | | \$136,000 |

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for (FCV 75%, City match 25%). Grants will require matching funds prior to application, plus Engineering & contingency fees.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance.

Cost Estimate Justification:

Grant Justification: The City will apply to the State of Florida Department of Environmental Protection for funding assistance on this project. The project will fall under the State's Clean Vessel Act Grant Program and will qualify for 75% funding with no upper limit on project size. 25% matching funds are required for this grant. This will be a reimbursement grant after the project is completed.

Staff sought and received cost estimates from a specialized marine utilities contractor.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter.

Justification: The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the Riverland Park multipurpose ball field availability.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-----------|-----------|--------|-----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$497,250 | | | | \$497,250 |
| Total Fund 331: | | | | | \$497,250 | | | | \$497,250 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$360,326 | \$0 |
| <i>Park Impact Fee PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 350 | 6598 | | | | | | | \$72,065 | \$0 |
| <i>Park Impact Fee ENGINEERING FEES</i> | | | | | | | | | |
| 350 | 6534 | | | | | | | \$64,859 | \$0 |
| Total Fund 350: | | | | | | | | \$497,250 | \$0 |
| GRAND TOTAL: | | | | | | \$497,250 | | \$497,250 | \$497,250 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-----------------|-----------------|-----------------|----------|------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$95,000 | \$99,750 | \$104,737 | | \$299,487 |
| <i>(Incr.)/Dec Revenue (\$)</i> | | | | | | | | |
| revenue | | | | \$(9,000) | \$(9,450) | \$(9,922) | | \$(28,372) |
| TOTAL | | | | \$86,000 | \$90,300 | \$94,815 | | \$271,115 |

Comments: Electrical costs increase 5% each year
Revenue increase 5% each year

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



NEW RIVERWALK PARK IMPROVEMENTS

PROJECT#: 12117

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverwalk
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the repair and replacement of the existing infrastructure, and the setup of new amenities for Riverwalk Park, which is a 18.2 acre linear park. The renovations may include roofing, structures, site furnishings, and energy efficient lighting.

Justification: This park was built with the 1986 Parks Bond money. The infrastructure is aging and is in need of replacement.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$281,872 | \$144,928 | \$144,928 | \$144,928 | \$144,928 | \$144,928 | | \$1,006,512 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | \$28,986 | \$28,986 | \$28,986 | \$28,986 | \$28,986 | | \$144,930 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$26,086 | \$26,086 | \$26,086 | \$26,086 | \$26,086 | | \$130,430 |
| Total Fund 331: | | \$281,872 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | \$1,281,872 |
| GRAND TOTAL: | | \$281,872 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | \$1,281,872 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Funds are put aside each year to fund improvements capital in nature.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 19



NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3400 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to install security lighting for the basketball courts, tennis courts, pathways, and parking lot at the Shirley Small Park (formerly known as Melrose Park). This project will also include the construction of a community center with security lighting on the nine acres site. This building is comparable to the Hortt Community Center which was recently constructed .

Justification: The community has requested these improvements which will expand the park hours for use by patrons as well as provide a community center for this area.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,650,058 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$349,942 | \$0 |
| Total Fund 331: | | | | | | | | \$2,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$2,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | \$319,564 | | \$319,564 |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | \$230,000 | | \$230,000 |
| <i>Incr./(Dec.) Dept. Capital Outlay</i> | | | | | | | | |
| CHAR 60 | | | | | | \$67,000 | | \$67,000 |
| <i>(Incr.)/Dec Revenue (\$)</i> | | | | | | | | |
| revenue | | | | | | \$(40,000) | | \$(40,000) |
| TOTAL | | | | | | \$576,564 | | \$576,564 |

Comments: Staffing, startup costs (year one only), utilities and supplies will impact future operating budget.

Cost Estimate Justification:

| |
|--|
| Engineering based on \$2,000,000 construction cost |
| Consultant fee \$200,000 |
| Engineering Admin fee 700 hours x \$146/hr = \$102,200 |
| Engineering Construction fee 327 hours x \$146/hr = \$47,742 |

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE

PROJECT#: FY 20170515

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 25 SW 9 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Installation of new sidewalk, curbs, landscaping, irrigation, and storm drainage at Southside school Andrews Avenue sidewalk.

Justification: The new sidewalk will make access to the 8.6 acre site formed from the existing Hardy Park (5 acres) and the adjacent 3.6 acre South Side property more accessible to our neighbors and visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$113,259 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$56,630 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$16,989 | \$0 |
| Total Fund 331: | | | | | | | | \$186,878 | \$0 |
| GRAND TOTAL: | | | | | | | | \$186,878 | \$0 |

Comments: No impact to the operating budget.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: FY 20160400

Project Mgr: Karen Mendrala **Department:** Transportation & Mobility **Address:** NW 15th Ave (Sunrise Blvd to Mills Pond Park)
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project will include improvements to the bicycle and pedestrian accommodations, and traffic calming for this major collector in the Lauderdale Manors Neighborhood. The work will connect Sunrise Boulevard and NW 19th Street, and serves as a cut-through for vehicles. The project will include improvements from Sunrise Blvd to Mills Pond Park.

Justification: The project implements the Vision Plan and the Connecting the Blocks Program to provide multi modal connections for all users. The project is highly ranked in the Connecting the Blocks Program. NW 15th Avenue is a collector within a residential neighborhood, and does not currently have multimodal accommodations. The length of the roadway between Sunrise Blvd and NW 19th Ave does not include one crosswalk. There is a need for safety improvements illustrated by the 180 accidents that have occurred over the past five years, including 12 pedestrians, 2 bicyclists and 3 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th Street where that transit exists, critical and necessary for the safety of neighbors. This project focuses on improving safety conditions to support the activity along this corridor.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------|--------|----------|------------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | \$200,000 | | | | \$200,000 |
| Total Fund 331: | | | | | \$200,000 | | | | \$200,000 |
| GRAND TOTAL: | | | | | \$200,000 | | | | \$200,000 |

Comments: Funding is being requested for the design and construction of roadway improvements. Construction costs have been added to the CIP for FY 2021.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements to a residential collector roadway.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, **Department:** Fire-Rescue **Address:** A1A
 Ocean **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
 Rescue Chief **District:** I II III IV **State:** FL
Zip: 33301

Description: The Fort Lauderdale Fire-Rescue Department is requesting to fund a replacement plan for existing Lifeguard towers.

The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart.

Justification: Of the 20 towers, 13 are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower. The assumed life expectancy of a lifeguard tower is generally 10-15 years.

Four of the lifeguard towers (first generation) were built in the mid 1980's, and were a poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean.

Three of the towers (second generation) were built in the early 1990's. These are improved design with tilted windows to lessen the reflection, and a narrower corner post to decrease the obstructed view of the ocean. These towers are also showing severe signs of depreciation due to the harsh environment.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|------------------|--------|------------------|------------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | \$221,082 | | \$303,619 | \$221,082 |
| Total Fund 331: | | | | | | \$221,082 | | \$303,619 | \$221,082 |
| GRAND TOTAL: | | | | | | \$221,082 | | \$303,619 | \$221,082 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding estimate is based on the replacement of three (3) lifeguard towers in FY 2020. The cost estimate is based on current replacement costs with an annual inflationary index of 3% per year to equate to \$73,694 per lifeguard tower in FY 2020.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Project Mgr: Enrique Sanchez
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will include a complete remodeling of the Police Headquarters' freight elevator to bring it up to code for general safety. The remodeling was recommended by Eastern Elevator upon a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. The freight elevator is 50 years old. It is the most heavily used of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the Police Department.

Justification: Broward County Inspectors have cited the Police Department for violations which must be addressed immediately to bring this freight elevator into compliance to meet accreditation and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because it is difficult to obtain replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room.

Source Of the Justification: Facilities Condition Assessment

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------|--------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$230,000 | | | | | \$230,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | \$50,000 | | | | | \$50,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | \$70,000 | | | | | \$70,000 |
| Total Fund 331: | | | | \$350,000 | | | | | \$350,000 |
| GRAND TOTAL: | | | | \$350,000 | | | | | \$350,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room.

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6



POLICE GUN RANGE - LEASE WITH BUILT-OUT

PROJECT#: FY20110033

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Gun Range Facility is located at Police headquarters. The project includes a complete replacement of the pistol bullet trap, and upgrade of the targeting system along with other equipment/structures.

The additional lease expense at \$8.00 to \$12.00 per square foot industrial warehouse expense must be considered. Also an upgraded ventilation system is included in the indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by the Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place. In 2009 alone, there were six officer-involved shootings. There is no other facility, either private or public that can meet the basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 2017.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>CIP - General Fund ADMINISTRATION</i> | | | | | | | | | |
| 331 | 6550 | | | | | \$475,000 | | | \$475,000 |
| Total Fund 331: | | | | | | \$475,000 | | | \$475,000 |
| GRAND TOTAL: | | | | | | \$475,000 | | | \$475,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | \$95,000 | | \$95,000 |
| TOTAL | | | | | | \$95,000 | | \$95,000 |

Comments: The operating expense is based on a \$70,000 warehouse lease and \$25,000 utility operating costs with a specialized ventilation system and range maintenance.

Cost Estimate Justification:

The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by the Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 2



POLICE HEADQUARTERS REPLACEMENT

PROJECT#: FY20080179

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is intended to replace the existing 60 year old and an approximately 88,000 square feet Police headquarters with a new public safety facility that is 168,400 square feet for the building and 372,500 square feet for the parking garage.

Justification: The Police headquarters was built and occupied as a two-story structure in January 1959 and serviced 187 total employees. In 1965, the third floor was added and served 252 Sworn and 69 civilian employees. The last renovation was completed in 1982 with no significant expansion, just an update to the existing Building and the Jail was opened.

A Facilities Needs Assessment Reports has been completed and all concurs that the Police Department has outgrown its current antiquated facility. Currently, one-third of investigations is housed at rental properties. Five additional units are housed at off-site locations.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|---------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$80,814,905 | \$0 |
| Total Fund 331: | | | | | | | | \$80,814,905 | \$0 |
| GRAND TOTAL: | | | | | | | | \$80,814,905 | \$0 |

Comments: This project was proposed to be funded by a public referendum for the 2016 ballot.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

Cost Estimate Justification:

Cost is based on a preliminary project cost estimate from the vendor HDR.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 12



POLICE HEADQUARTERS SECOND FLOOR RENOVAT

PROJECT#: FY 20150194

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to remodel the Cafeteria space to create more in house office space and repurpose the current cafeteria into two offices, and a kitchenette with a smaller employee break area that can also be used for informal meetings.

Justification: It will be at least 5 years should a new building be approved. The Police Department is still growing and the space is needed for Administrative offices.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$1,036,000 | \$0 |
| Total Fund 331: | | | | | | | | \$1,036,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,036,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Estimate is determined based on the current General Contractor/industry standard average of \$100.00 per sq. foot for construction for renovations, demolition.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



POLICE K-9 OFFICE

PROJECT#: FY 20160349

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3501 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: The K-9 training center/office is located at the site of the old horse barn on the City Well field at 3501 Hawkins Road. The building is a prefabricated structure that is 32 years old and has not been maintained. It was built originally to house the Mounted Unit.

A new building is needed. Without a new building, the K-9 Unit will be forced to abandon the location.

Justification: Without a new building the K-9 Unit will be forced to abandon the location completely. The K-9 Sergeant is currently seeking an off-cite location. The roof is a metal roof that has rusted through in areas just beyond the actual K-9 office area. The steel framework has rusted, and in the old horse stall area siding panels have failed.

A new prefabricated building of approximately 1200 square feet could be erected on top of the parking pad. The existing building could be demolished, and the concrete pad could be used for parking police vehicles to maintain this Environmental Protection Agency area and diminish costs.

This building and the proposed replacement are on the existing City Well Fields. The Police presence provides added security to this sensitive site of the primary fresh water supply for the City.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$280,000 | | | \$280,000 |
| Total Fund 331: | | | | | | \$280,000 | | | \$280,000 |
| GRAND TOTAL: | | | | | | \$280,000 | | | \$280,000 |

Comments: Site studies with construction is slotted for 2017

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: A new facility will be able to house the K-9 team during Hurricanes and for short leaves by the officers. This will lower boarding costs and protect the City Well Field at this location.

Cost Estimate Justification:

Cost Estimate 1200 sq. ft. at \$250/ sq. ft. = \$300,000.00

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

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



POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Project Mgr: Dave Wheeler **Department:** Police **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This request provides for the purchase of new Marine Patrol vessels to replace the current aging fleet.

The Police Department propose a change in our fleet makeup to reduce the number of traditional 27 to 30 foot solid hull boats to- “2 such police boats at an estimated cost of \$232,497 per vessel plus \$15,000 Information Technology (IT) package and 6 rigid hull inflatable boats (RHIB) at \$160,000 per vessel.”

Justification: The Marine Patrol Unit is vital to the protection of the City’s waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors. The vessels were purchased in 2003. Newer and more reliable boats are needed to ensure the Marine Unit is able to perform its mission. These vessels provide for law enforcement and are often called upon to perform life saving measures. It is essential that the vessels have the versatility to maneuver through rough waters. The vessels are also called upon for marine security during various special events. Such events include the Air and Sea Show, as well as the Winterfest Boat Parade. The hulls are now 13 years old, which are three years beyond the recommended life for an emergency response Police boat. Due to our unique policing situations, staff has discovered that 2 types of Marine Patrol vessels will be desired.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|------------------|------------------|--------|--------|----------|--------------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | \$700,000 | \$710,000 | | | | \$1,410,000 |
| Total Fund 331: | | | | \$700,000 | \$710,000 | | | | \$1,410,000 |
| GRAND TOTAL: | | | | \$700,000 | \$710,000 | | | | \$1,410,000 |

Comments: First year purchase will consist of two Impacts: second year will consist of two Impacts and one Intrepid: third year will consist of one Impact and one Intrepid.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-------------------|--------|--------|----------|-------------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | \$(15,000) | | | | \$(15,000) |
| TOTAL | | | | \$(15,000) | | | | \$(15,000) |

Comments: Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN

PROJECT#: FY 20160340

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 850 NE 9 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department's Mounted Patrol Unit is expanding from four officers to eight and up to 12 auxiliary cross trained officers. To accommodate more riders and horses, 10 additional stalls will be needed. The Mounted Barn will be extended to the east or a separate building built to house the 10 additional stalls to be in close proximity to the current facility.

Justification: The Police Mounted Unit is a crime fighting deterrent due to their high visibility and unique maneuverability. The Unit is especially effective during protests and during civil unrest. From the rider's perch, issues and trouble makers within the crowd are spotted easily. The mounted team has the unique ability to push through crowds, and disrupt disorderly behavior without the need for officers to use combatant force which often incites the crowd.

Mounted Officers are an extraordinary crime deterrent especially in pedestrian congested areas. They also are popular with visitors and residents, and fulfill the City's statement 'Building Community.'

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$488,176 | \$0 |
| Total Fund 331: | | | | | | | | \$488,176 | \$0 |
| GRAND TOTAL: | | | | | | | | \$488,176 | \$0 |

Comments: More stalls are needed to house sufficient horses for the unit and the fire suppression system is needed for the entire barn. Costs estimates are provide by the City Engineering Services Division.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar is -
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

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



POLICE SECURITY DOOR CARD ACCESS SYSTEM

PROJECT#: FY 20160369

Project Mgr: Karl Maracotta **Department:** Police **Address:** 1300 W Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Police Department's door card security access system is old technology, and is undependable due to its age. Information Technology (IT) has determine this to be a priority project, yet funding has not been available. IT has stated the funding needed for this upgrade/replacement is \$200,000.

Justification: The Police Department is a target for protest, and since the 9/11 terrorist attacks, spying and informational spying on criminal investigations. Access to most entrances are regulated with an old door card access control system which lacks dependability. System upgrade and replacement is the only way to obtain these upgrades. A security breach is getting more probable due to the age of the system.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|------------------|--------|------------------|------------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | \$200,000 | | \$200,000 | \$200,000 |
| Total Fund 331: | | | | | | \$200,000 | | \$200,000 | \$200,000 |
| GRAND TOTAL: | | | | | | \$200,000 | | \$200,000 | \$200,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost was based on several quotes that were estimates. The building currently needs to have a total refit of all door card panels, door strikes, network lines, power sources to emergency power, battery backup for each door, updated code requirements, encrypted access cards for readers and doors to meet higher security compliance, door cards with ability to use smart card technology and updated ADA (Americans with Disabilities Act).

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



POOL CHEMICAL CONTROLLERS - VARIOUS SITES

PROJECT#: FY 20170480

Project Mgr: Carl Williams **Department:** Parks and Recreation **Address:** Various locations
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project supports the replacement of seven existing BECSys 7 chemical controllers for the following locations: (2) Riverland Park, (2) Carter Park, (2) Croissant Park and (1) Lauderdale Manors. Chemical controllers run the chemicals, monitor temperature and filtration. The project also includes direct control of water level and water consumption.

The project also includes a powerful open architecture communication package that provides 24/7 automated log keeping, remote control, remote monitoring via computer, smart phone or tablet and alert notifications of all out-of-range conditions. Package has no monthly access fees.

Justification: The current controllers are antiquated and have become expensive to repair due to parts obsolescence. Available parts for repairs are refurbished as the units in use at this time are outdated and no longer supported within the aquatics industry. The BECSys 7 units are the most current model available for pool controllers. This unit integrates 3 systems together (chemical, variable drives and filtration) which allows for significant energy savings. When the pools are not operational the systems can be programmed to lower the variable drives for cost savings in energy and chemicals.

Sites with Wi-Fi capability can connect to the units. This feature allows staff to monitor the pools chemistry and make adjustments if needed. The unit can also send alerts if there is an issue detected which allows staff to make corrections using a phone or a computer.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$123,761 | \$0 |
| Total Fund 331: | | | | | | | | \$123,761 | \$0 |
| GRAND TOTAL: | | | | | | | | \$123,761 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-------------------|-------------------|-------------------|----------|-------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$(24,000) | \$(25,200) | \$(26,460) | | \$(75,660) |
| TOTAL | | | | \$(24,000) | \$(25,200) | \$(26,460) | | \$(75,660) |

Comments: Operating budget impact is a savings of approximately \$6,000 annually for 4 sites for the purchase of chlorine and 5% chemical price increase annually.

Cost Estimate Justification:

Cost estimate is per vendor quote dated 2/23/16.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: Stewart
Ahearn x4332
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: Wingate Landfill - 1400 NW 31st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and a sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and Fire Suppression Rating Schedule, and Accredited Agency requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the National Fire Protection Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire-Rescue Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|---------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$10,721,250 | \$0 |
| Total Fund 331: | | | | | | | | \$10,721,250 | \$0 |
| GRAND TOTAL: | | | | | | | | \$10,721,250 | \$0 |

Comments: The construction costs of \$4.3 M is based upon a \$400 per sq ft cost for construction as estimated by our Public Works officials. The \$1.0 M equipment expense is the approximate cost for the training tower. The balance is for contingencies and land use.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING | |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|---------------|--------------------|------------|
| <i>(Incr.)/Dec Revenue (\$)</i> | | | | | | | | | |
| revenue | | | | | | | \$(1,213,088) | \$0 | |
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | | |
| CHAR 10 | | | | | | | \$313,366 | \$0 | |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | | |
| CHAR 30 | | | | | | | \$149,992 | \$0 | |
| TOTAL | | | | | | | | \$(749,730) | \$0 |

Comments: The impact on operating budget will not occur until the facility is opened. The net impact will depend on the direction to open the training facility to outside agencies as a revenue offset.

Cost Estimate Justification:

This building will be a one story station, 2 to 3 bays modeled after the same design and layout of the newly constructed station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigured and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximately 10,600 square.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



RENOVATIONS JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170496

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The renovations for the Jimmy Evert Tennis Center clubhouse include: remodel interior lobby, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, remodel men's and women's locker rooms, replace tile walkway outside, installation of new LED lights inside and out, addition of court benches, replacement of entry way sign, and replacement of irrigation controls.

Justification: The Jimmy Evert Tennis Center was built over 17 years ago. The City has over 80,000 neighbors and visitors coming to the center each year. In addition, the center hosts top national level tennis tournaments. There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely needed to update this aging facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$196,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$29,400 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$33,320 | \$0 |
| Total Fund 331: | | | | | | | | \$258,720 | \$0 |
| GRAND TOTAL: | | | | | | | | \$258,720 | \$0 |

Comments: 15% Contingencies fees, 17% Engineering fees

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Revenue could increase if the facility is renovated and new tournaments can be scheduled.

Cost Estimate Justification:

Cost verified by IrinaT 4/14/16

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



RESTROOM DR. ELIZABETH HAYS CIVIC PARK

PROJECT#: FY 20170482

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3781 Riverland Road
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at Dr. Elizabeth Hays Civic Park.

Justification: There is no restroom facilities currently at this highly visited neighborhood park.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$140,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$23,800 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$21,000 | \$0 |
| Total Fund 331: | | | | | | | | \$184,800 | \$0 |
| GRAND TOTAL: | | | | | | | | \$184,800 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|----------|----------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | \$12,000 | | \$12,000 |
| TOTAL | | | | | | \$12,000 | | \$12,000 |

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

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



RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20150229

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The restroom renovations for the Jimmy Evert Tennis Center will include counters, faucets, shower heads, lockers in men's and women's room, metal shower curtain poles, the addition of benches and seating in men and women's locker rooms and the addition of built-in garbage receptacles.

Justification: The clubhouse at the Jimmy Evert Tennis Center was built over 17 years ago. The restrooms have not had any updates since the facility was built. Over 80,000 people come through the Tennis Center doors each year. In addition, the Tennis Center hosts top national level tennis tournaments. There is a bidding process for these tournaments, and the amenities for this facility is a factor of consideration.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|----------|--------|--------|----------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$63,500 | | | | \$63,500 |
| Total Fund 331: | | | | | \$63,500 | | | | \$63,500 |
| GRAND TOTAL: | | | | | \$63,500 | | | | \$63,500 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering costs per IrinaT 4/14/16
 Engineering design fee: 146 x 111 = \$16,200
 Engineering construction fee: 146 x 40 = \$5,840

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170500

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project supports the complete rebuild of 18 existing Har-Tru tennis courts at the Jimmy Evert Tennis Center to install hydro-grid (underground) irrigation system. These systems are the current industry standard in regards to managing water usage for maintenance of clay tennis courts and require court surfaces to be removed in order to install.

Justification: Underground irrigation achieves cost savings from reduced water usage, maintenance and lost off programmable court time.

According to the Fast Dry Courts Company and 10-S Tennis Supply, underground irrigation systems result in significantly less maintenance costs and increased potential for usage and revenue to facility operators. Benefits include: up to 60% savings in water usage, up to 50% savings in material/replacement costs, increased play time, less loss of playing time due to rain, consistent playing surface year round.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$792,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$134,612 | \$0 |
| Total Fund 331: | | | | | | | | \$926,612 | \$0 |
| GRAND TOTAL: | | | | | | | | \$926,612 | \$0 |

Comments: The \$95,000 (FY20170516) being asked for in FY2018 will not be needed if this CIP is approved.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: The City lost an United States Tennis Association (USTA) event for FY 2016. This single event would have earned \$15,000-\$25,000 over 9 days.

Cost Estimate Justification:

Estimate is obtained from Welch Tennis Courts, Inc.
 Engineering design fee: 146 x 580 = \$84,680
 Engineering construction fee: 146 x 342 = \$49,932

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Integrate arts and cultural elements into public places

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 3



RIVERLAND PARK

PROJECT#: 12268

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Riverland
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the acquisition of land to construct a park in the Riverland Community.

Justification: The community has an empty parcel in the neighborhood and the residents would like to see it transformed into a passive park space.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$300,000 | | | | | | \$300,000 |
| Total Fund 331: | | | \$300,000 | | | | | | \$300,000 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | \$1,200,000 | | | | | | \$1,200,000 |
| Total Fund 350: | | | \$1,200,000 | | | | | | \$1,200,000 |
| GRAND TOTAL: | | | \$1,500,000 | | | | | | \$1,500,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There will be no impact to the operating budget because maintenance for this project will be absorbed with existing staff.

Cost Estimate Justification:

Cost estimates are based on land acquisition prices in the area.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

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



RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS

PROJECT#: 12273

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverland
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will be administered by the Broward Metropolitan Planning Organization utilizing a Tiger Grant. The City's will provide the local match for this grant in the total amount of \$850,000. This project includes the addition of traffic calming, bike facilities and enhancements to the pedestrian accommodations along Riverland Road based on neighborhood concerns, and the implementation of the Fast Forward 2035 Fort Lauderdale Vision and Connecting the Blocks Program. The work will tie in with the efforts being conducted by Broward County to connect the SR84 Greenway to the City through Riverland Woods Park.

Justification: The project will implement a highly ranked project within the Connecting the Blocks Program to realize the neighbor's vision of having a connected community by 2035. The neighbors surrounding Riverland Road have been asking for safety improvements along this road for vehicles, pedestrians, and bicyclists. This roadway serves as a major cut-through roadway from US441/SR7 to Davie Boulevard, and has continually had issues with speeding and safety for all. Traffic calming will be included in this project. The existing sidewalk is narrow and is only on one side. The roadway does not contain any bike facilities. This has caused competing interests between pedestrian and bicycles that creates conflicts on the sidewalk. The project will increase safety conditions for walking and biking along this corridor. There were 64 accidents along this project area over the past five years.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | \$850,000 | | | \$850,000 |
| Total Fund 331: | | | | | | \$850,000 | | | \$850,000 |
| GRAND TOTAL: | | | | | | \$850,000 | | | \$850,000 |

Comments: Future implementation funding may be available through the upcoming MPO Transit Corridor Study on US441/SR7 for improvements that increase access to the transit on US441/SR7.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: The funding is for the City's contribution towards the project through the MPO. The impact on operating budget is not able to be determined until the design is determined.

Cost Estimate Justification:

The cost estimate is based on similar projects being designed within the City to include traffic calming and bicycle facilities along a similar length of roadway.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



RIVERSIDE PARK RESTROOMS

PROJECT#: FY20140040

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 555 SW 11 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This is a request to enclose the back porch of the Riverside Community Center and to add restrooms. Once the recreation center is completed, it could be used as a fitness facility.

Justification: There are no restrooms available for use when the facility is closed. The community has requested that there be restrooms available for the park visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$227,500 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$56,875 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$34,125 | \$0 |
| Total Fund 331: | | | | | | | | \$318,500 | \$0 |
| GRAND TOTAL: | | | | | | | | \$318,500 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|----------|----------|---------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | \$12,000 | | \$12,000 |
| TOTAL | | | | | | \$12,000 | | \$12,000 |

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



RIVERWALK SEAWALL PARTIAL RESTORATION NORTHSIDE

PROJECT#: 11722

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: FEC/SE 5th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will be to replace/repair a small portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall, and land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. This project will fund design, permitting, repair, and replacement of a small portion of the existing seawall to correct the most critical issues identified in the inspection.

Justification: The existing seawall is approximately 60 years old and shows signs of potential failure at several locations. Testing and inspections are currently underway to identify specific priority areas of restoration/replacement. Seawall failure would negatively impact navigation on the New River. Project cost estimates have been provided by the Engineering Division, and are based on the actual 2010 replacement costs of the Performing Arts Center Authority (PACA) Seawall. Consultant shall perform a condition survey of the seawall and provide recommendations for the repair/replacement of the seawall.

Source Of the Justification: New River Master Plan (03/15/2011, CAR 10-1837, I-A (conference))
Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$70,000 | | | | | | \$70,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$72,690 | | | | | | \$72,690 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$277,158 | | | | | | | \$277,158 |
| Total Fund 331: | | \$277,158 | \$142,690 | | | | | | \$419,848 |
| GRAND TOTAL: | | \$277,158 | \$142,690 | | | | | | \$419,848 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Project costs estimates include small area restoration and are based on the actual 2010 replacement costs of the Performing Arts Center Authority (PACA) Seawall plus a 2% per year inflation factor, current design task order rates for similar projects and the in-house project and construction management rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170498

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project supports the replacement of the roof and repairs to the awning at the Jimmy Evert Tennis Center. Project includes removal of existing roof, replacement of new roof with drip edges, flashing and fascia.

Justification: This existing roof is over 18 years old and is in need for replacement. This roof was not included in the 2014 Facility Conditions Assessment.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$109,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$18,530 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$16,350 | \$0 |
| Total Fund 331: | | | | | | | | \$143,880 | \$0 |
| GRAND TOTAL: | | | | | | | | \$143,880 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate include an engineering service quote from a roof contractor.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SE 16TH STREET COMPLETE STREETS PROJECT

PROJECT#: FY 20170485

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE 16th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: SE 16th Street plays a key role in providing access parallel to SE 17th Street including for commercial and residential uses. This street currently is not well defined and is in need of improvements to pedestrian, bicycle and on-street parking accommodations to improve the mobility and access along this roadway.

Justification: SE 16th Street has been identified within the Connecting the Blocks Program and implements the Vision Plan to create a Connected Community in Fort Lauderdale through providing multimodal connections for residents and visitors in this neighborhood. SE 16th Street experiences cut through traffic between Cordova Road and SE 17th Street however could provide an alternative bike access toward the Barrier Islands as well. The mixed use nature of this area along with the high vehicle volumes in the commercial district makes this a critical multimodal connection to provide safer choices for users to not feel that they need to travel in a vehicle.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$150,000 | \$0 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$750,000 | \$0 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$90,000 | \$0 |
| Total Fund 331: | | | | | | | | \$990,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$990,000 | \$0 |

Comments: The request is to provide funds for design of complete streets improvements on SE 16th Street with the intent to request construction funding in the following year.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Maintenance costs will be determined when final design is established.

Cost Estimate Justification:

Cost estimates are based on experience with similar projects.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 2



SE 17TH STREET MOBILITY PLAN IMPROVEMENTS

PROJECT#: FY 20170543

Project Mgr: Elizabeth VanZandt **Department:** Transportation & Mobility **Address:** SE 17th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The SE 17th Street Mobility Plan resulted in many proposed improvements aimed at improving driving, biking, and walking conditions along the corridor (between US 1 and the Intracoastal Bridge). A collection of improvements are recommended to provide alternative access to SE 17th Street through use of parallel facilities, improved access and connectivity, and defined bike and pedestrian amenities. This project will implement short and mid - term listed opportunities based on the highest priorities in the plan.

Justification: The SE 17th Street Mobility Plan is a 2016 Commission Annual Action Priority (CAAP) and includes capital and operational improvements that collectively, will make improvements to the performance of the roadway and associated network for all users. As the Wave Streetcar wraps up the environmental phase and enters into engineering in early-mid 2017 for the SE 17th eastern extension, it is critical these improvements be timed appropriately as the streetcar is designed and constructed.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|------------------|--------|--------|-----------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$900,000 | \$400,000 | | | \$84,826 | \$1,300,000 |
| Total Fund 331: | | | | \$900,000 | \$400,000 | | | \$84,826 | \$1,300,000 |
| GRAND TOTAL: | | | | \$900,000 | \$400,000 | | | \$84,826 | \$1,300,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



SE/SW 6 STREET CORRIDOR IMPROVEMENTS

PROJECT#: 12088

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE/SW 6 Street/Andrews Avenue to Federal Highway
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex. The work will also include the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents, and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

The project scope for improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

Justification: The project includes a portion of the Wave Streetcar route. The design and construction will be closely coordinated. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------------------|------------------|--------|--------|--------|------------------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$146,016 | \$2,188,693 | \$300,000 | | | | \$775,000 | \$2,634,709 |
| Total Fund 331: | | \$146,016 | \$2,188,693 | \$300,000 | | | | \$775,000 | \$2,634,709 |
| <i>Special Obligation Bond CONSTRUCTION</i> | | | | | | | | | |
| 345 | 6599 | \$24,682 | | | | | | | \$24,682 |
| Total Fund 345: | | \$24,682 | | | | | | | \$24,682 |
| GRAND TOTAL: | | \$170,698 | \$2,188,693 | \$300,000 | | | | \$775,000 | \$2,659,391 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to operating budget

Cost Estimate Justification:

The cost estimate is based on projects of similar size and scope.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

PROJECT#: FY20140029

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 E. Sunrise Blvd.
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to install shade structures over the baseball field and bleachers at the Holiday Park. The structures will need to cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9
1 bleacher 15x5
- Field 5: 1 bleacher 27x9
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

Justification: This project is a high priority and is requested by Parks and Recreation Department - the Holiday Park baseball. Due to the South Florida's weather conditions of high heat and exposure to heat and rain, the bleachers around the baseball fields are not utilized.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$258,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$43,070 | \$0 |
| Total Fund 331: | | | | | | | | \$301,070 | \$0 |
| GRAND TOTAL: | | | | | | | | \$301,070 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Price quote is from a vendor US Communities Contract.
 Engineering design fee: \$146 x 158 = \$23,068
 Engineering construction fee: \$146 x 137 = \$20,002
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



SHIRLEY SMALL PARK RESTROOM

PROJECT#: FY 20150142

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: SW 34 Avenue/Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at the Shirley Small Park (formerly known as Melrose Park.)

Justification: There are no restroom facilities currently in this park.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$140,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$23,800 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$21,000 | \$0 |
| Total Fund 331: | | | | | | | | \$184,800 | \$0 |
| GRAND TOTAL: | | | | | | | | \$184,800 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|----------|----------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | \$12,000 | | \$12,000 |
| TOTAL | | | | | | \$12,000 | | \$12,000 |

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, ST

PROJECT#: 12134

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City right of way. Priority will be given to trip and fall claim repairs, paver bricks, and other sidewalk repairs that are the City's responsibility.

Justification: The City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. Year-round replacement is necessary for sidewalks and pavers at crosswalks and sidewalks. The estimated cost of repairing all deficient sidewalks throughout the City is estimated at \$16 Million based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | | | | | \$5,750,000 | \$0 |
| Total Fund 331: | | | | | | | | \$5,750,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$5,750,000 | \$0 |

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from the City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and increased Tree Canopy in the City's right of way.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Based on the year-end numbers and the actuarial report requirements, there is approximately \$2.1 million available in the insurance fund that can be used for sidewalks.

Cost Estimate Justification:

Current year funding (\$2M) will be used for high traffic areas such as downtown, schools, police, fire, government buildings, and other City-owned properties. A 2014 consultant inspection determined that 106 miles of sidewalks were in need of repair or replacement. The 2014 report also estimates the cost to repair the damaged sidewalks at approximately \$16M. A minimum of \$114,000 per year is needed to address these issues in a timely fashion.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



SNYDER PARK BOARDWALK

PROJECT#: 12159

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 14 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the installation of an Americans with Disabilities Act (ADA) accessible boardwalk located on the south side of the lake at Snyder Park. The project will also include the reconfiguration of the shore line slopes, contours, and the installation of the lakeside dock.

Justification: This location does not have any ADA access to the board walk on the south side of the lake.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|-----------------|--------|--------|--------|--------|--------|------------------|-----------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$48,801 | | | | | | \$130,000 | \$48,801 |
| Total Fund 331: | | \$48,801 | | | | | | \$130,000 | \$48,801 |
| GRAND TOTAL: | | \$48,801 | | | | | | \$130,000 | \$48,801 |

Comments: Florida Recreation Development Assistance Program (FRDAP) Grant
 FY 2017 funds are needed to complete the boardwalk project (re: FY20140044)

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering Division provided the cost estimate.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SNYDER PARK DOCK, RAMP & PAVILION

PROJECT#: 12249

Project Mgr: Enrique Sanchez/512
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 14 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the installation of the Americans with Disabilities Act (ADA) accessible ramp at the Snyder Park Dog Lake. The project will also include the reconfiguration of the shore line slopes and contours, and an installation of the lakeside dock.

Justification: This location does not have any ADA access to the Dog Lake on the west lake. The ramp and dock renovations will allow individuals with disabilities to freely access this location.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund ONGINOOSING FOOT</i> | | | | | | | | | |
| 331 | 6534 | | \$18,261 | | | | | | \$18,261 |
| <i>CIP - General Fund CRNTUSECUIRN</i> | | | | | | | | | |
| 331 | 6599 | | \$101,583 | | | | | | \$101,583 |
| <i>CIP - General Fund PSRJOCUCRNUINGONCIOT</i> | | | | | | | | | |
| 331 | 6598 | | \$10,156 | | | | | | \$10,156 |
| Total Fund 331: | | | \$130,000 | | | | | | \$130,000 |
| GRAND TOTAL: | | | \$130,000 | | | | | | \$130,000 |

Comments: The project may have a possible ADA funding.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: none

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 4 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project renovations will include:
 (1) The park's restroom - plumbing and the Americans with Disabilities Act (ADA) improvements;
 (2) The pavilion - electrical improvements and replacements;
 (3) The Nursery - electrical, structural, and plumbing improvements; and
 (4) The Administration Building - renovations and asphalt road renovations.

With the growing popularity of the Bark Park, the introduction of disc golf, the upcoming addition of a bike trail, and the aerial adventure course are bringing many new visitors to the Snyder Park. However, many of the aging facilities at the Snyder Park do not meet the current ADA standards, and the infrastructure may not be able to handle the increased usage. Much of the plumbing, electrical, and site infrastructure is reaching the end of its expected useful life, and will need replacement in the upcoming years. These renovations and improvements will assist in making the Snyder Park a regional destination facility for the City.

Justification: The Snyder Park is a 92 acres facility, built in the 1970's and 1980's. This is an aging facility that is in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$1,500,000 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$249,368 | \$0 |
| Total Fund 331: | | | | | | | | \$1,749,368 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,749,368 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Engineering design fee \$146 x 1160 = \$169,360
 Engineering construction fee \$146 x 548 = \$80,008
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6



SOUTHSIDE AMENITIES

PROJECT#: FY 20170478

| | | |
|------------------------------------|---|------------------------------|
| Project Mgr: Phil Thornburg | Department: Parks and Recreation | Address: |
| | Fund: 331 CIP - General Fund | City: Fort Lauderdale |
| | District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV | State: FL |
| | | Zip: 33301 |

Description: This request supports the purchase of various amenities for the Parks and Recreation Department's Administration offices to relocate to the Southside. These items were excluded from contractor's scope and it is needed for building operations. The City is to purchase and install kitchen appliances, folding wall, window treatments and 18 double tier 12" x 18" x 5'-0" metals lockers.

Justification: The City of Fort Lauderdale Parks and Recreation Department intends to utilize the Southside as its administrative office space as well as a community use facility that includes computers, fitness/exercise equipment, meeting room, multipurpose room, etc.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | | | \$50,500 | \$0 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | | | | | \$7,575 | \$0 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$9,872 | \$0 |
| Total Fund 331: | | | | | | | | \$67,947 | \$0 |
| GRAND TOTAL: | | | | | | | | \$67,947 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost pricing is provided by the contractor via Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 0

Bidding / Award: 1

Construction / Closeout: 1



WAR MEMORIAL RENOVATIONS - PHASE II

PROJECT#: 11214

Project Mgr: Orlando Castellano
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 800 NE 8 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will include "Phase II" of the War Memorial Auditorium Renovations. The project specifications include:
 1) Stage electric, rigging replacement - re-wiring and re-rigging on stage and refurbishment of existing fly system, includes installation of a pull station at the stage fire curtain, new pull lines and the refurbishment of the on-stage smoke evacuation vent, replacement of the entire rigging system, wire guides and all fittings, including turn buckles at arbors, all rope locks and rings for rigging.
 2) Resurface and re-pavement of back parking lot and the entrance road. This is necessary in order to eliminate existing pot holes, dusk and parking on the grassy areas, flooding backstage and parking in the mud.
 3) Completion of existing telescopic seating system replacement

Justification: Based on the past inspections that were done by an outside consultant in 2007, there are numerous deficiencies, life/safety issues and code violations. The age of the facility warrants these renovations and upgrades. Additional revenue could be received for rental of facility once all renovations are completed.

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

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------------------|------------------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$1,158,250 | \$619,250 | | | | | \$1,777,500 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$177,374 | \$134,742 | | | | | \$312,116 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | \$77,159 | \$61,925 | | | | | \$139,084 |
| Total Fund 331: | | | \$1,412,783 | \$815,917 | | | | | \$2,228,700 |
| GRAND TOTAL: | | | \$1,412,783 | \$815,917 | | | | | \$2,228,700 |

Comments: 3 CIPs have been combined into 1 for FY2017 & FY2018 (Re: P11216, FY20090029.)

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact. Additional revenue could be received for rental of facility once all renovations are completed.

Cost Estimate Justification:

The Seating system was procured via the bid process. The Engineering Division is working with Auditorium staff to procure additional Phase II renovations.

Strategic Connections:

Cylinder: Internal Support
Strategic Goals: Be a leader government organization, managing resources wisely and sustainably
Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



WARFIELD PARK FIELD LIGHTS

PROJECT#: P12059

Project Mgr: Luisa Arbelaez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1000 N. Andrews Ave.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to add field lights and extend the basketball court surface playing area at the Warfield Park. The area for the multipurpose and softball field is 3.7 acres.

Justification: The City does not have enough lighted fields for the amount of participants who frequent the park. This will provide our neighbors with additional use of the facility. The basketball court is heavily used and does not have adequate lighting.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| 331 | | | | | | | | \$34,560 | \$0 |
| Total Fund 331: | | | | | | | | \$34,560 | \$0 |
| GRAND TOTAL: | | | | | | | | \$34,560 | \$0 |

Comments: Park Impact Fees (fund 350) were used on the initial project because lights were being added. General Fund (331) dollars are needed now because Park Impact Fees does not allow for the replacement of the basketball lighting.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Electricity 5% increase each year

Cost Estimate Justification:

Engineering Division provided cost for this project.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Celebrate our community through special events and sports

Quarters To Perform Each Task:

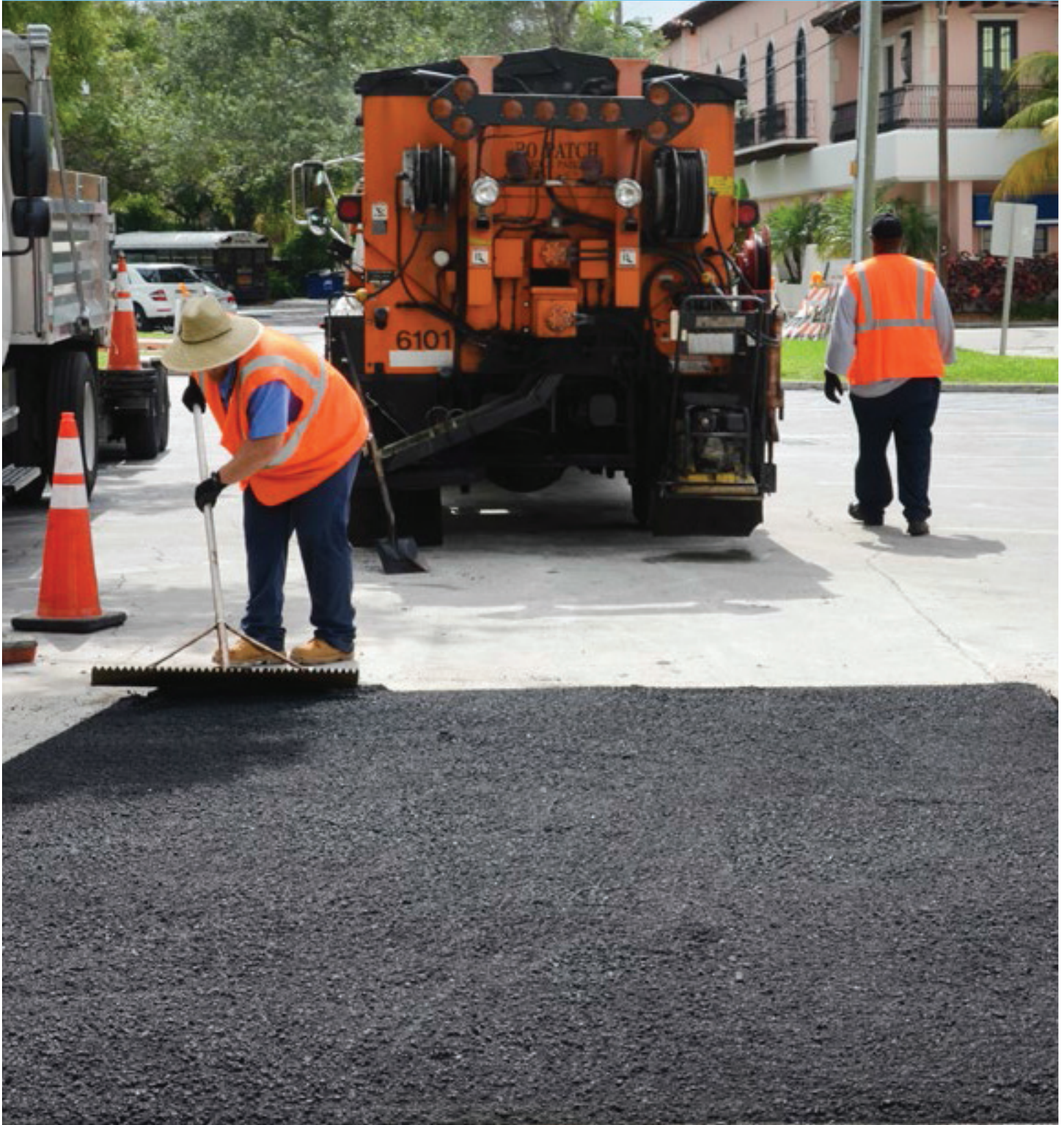
Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0

GAS TAX FUND (332)





ANNUAL MICROSURFACING

PROJECT#: 11945

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes citywide resurfacing of streets based on assessed conditions. The streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done. The delay is more costly, and takes more time to complete. In FY 2013, the asphalt inspection was completed. This report identified an existing pavement condition index (PCI). The additional funding requested will address the roads which are in fair or better condition.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------|-------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--------------------|
| <i>Gas Tax CONSTRUCTION</i> | | | | | | | | | |
| 332 | 6599 | \$169,431 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | | \$3,719,431 |
| Total Fund 332: | | \$169,431 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | | \$3,719,431 |
| GRAND TOTAL: | | \$169,431 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | \$710,000 | | \$3,719,431 |

Comments: Based on projected Gas Tax revenues contributions. Future funding to be split between this project and the annual asphalt project (P12116).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2016 - 2020 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices and project and construction management rates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 10



CITY OF FORT LAUDERDALE

CRA FUNDS (346, 347)





BAHIA MAR YACHTING CENTER DREDGING PHASE II

PROJECT#: 11670

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 801 Seabreeze Blvd.
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar.

Justification: This project will enable the facility to accommodate the increased volume of significantly larger vessels.

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for 2015/2016 Grant assistance replacing I-A in March 2015.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|------------------|--------|--------------------|------------------|------------------|--------|----------|--------------------|
| <i>Grants CONSTRUCTION</i> | | | | | | | | | |
| 129 | 6599 | \$209,465 | | \$854,000 | \$854,000 | \$854,000 | | | \$2,771,465 |
| Total Fund 129: | | \$209,465 | | \$854,000 | \$854,000 | \$854,000 | | | \$2,771,465 |
| <i>CRA - Beach CONSTRUCTION</i> | | | | | | | | | |
| 346 | 6599 | \$87,539 | | \$1,638,000 | | | | | \$1,725,539 |
| Total Fund 346: | | \$87,539 | | \$1,638,000 | | | | | \$1,725,539 |
| GRAND TOTAL: | | \$297,004 | | \$2,492,000 | \$854,000 | \$854,000 | | | \$4,497,004 |

Comments: FIND has already awarded the City assistance for the Design and Permitting Phase I which is underway. The City will apply to the Florida Inland Navigation District (FIND) for future funding assistance on this project.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants. FIND typically will contribute 50% of the project inside the marina's State Submerged Land Lease and 75% for areas outside of the leased bottomlands between the marina and the Intracoastal Waterway channel.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: Oceanside Plaza Parking Garage
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan. It replaces the previous project P11678: Oceanside Plaza Project (Parking Garage). The goal of this project is to provide a world class flexible open space at the Oceanside Lot. The work includes a wide pedestrian connection from the ocean to the intercoastal promenade / waterway, and maintaining the current available parking spaces.

To meet the goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include redevelopment of Las Olas Blvd., including a wide promenade from the beach to the Intracoastal and redevelopment of the Oceanside Parking Lot. The work also includes a new parking structure adjacent to the Las Olas Bridge, and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on November 6, 2012.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach Community Redevelopment Agency before its sunset in 2019.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|---------------------|--------------------|--------|--------|--------|----------|---------------------|
| <i>CRA - Beach CONSTRUCTION</i> | | | | | | | | | |
| 346 | 6599 | \$2,589,632 | \$6,759,173 | \$9,323,327 | | | | | \$18,672,132 |
| Total Fund 346: | | \$2,589,632 | \$6,759,173 | \$9,323,327 | | | | | \$18,672,132 |
| <i>Parking Revenue Bond Fund CONSTRUCTION</i> | | | | | | | | | |
| 462 | 6599 | | \$7,000,000 | | | | | | \$7,000,000 |
| Total Fund 462: | | | \$7,000,000 | | | | | | \$7,000,000 |
| GRAND TOTAL: | | \$2,589,632 | \$13,759,173 | \$9,323,327 | | | | | \$25,672,132 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This is a project account associated with the now larger Las Olas Corridor Improvement project. EDSA is the design consultant for the entire Las Olas project. They have provided the City with design plans. The City is in negotiations with a company to become a Construction Manager At Risk (CM at Risk) to provide an initial estimate of probable cost at 30 percent design. The estimate will be presented to the Commission once the cost estimate is completed and project budgets will be adjusted

Strategic Connections:

Cylinder: Public Places
Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 6

Objectives:

Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION

PROJECT#: 11671

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the specific purpose of maintaining consistency with the dredging of the Intracoastal Waterway(ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina. The dredged areas includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits (marina basin and ICW access), and the areas outside of the boundaries of the channel. The areas outside of the boundaries are located between the eastern right-of-way, and the submerged land lease line. This was approved by City Commission on March 19, 2013.

Justification: The depth of the 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten years. It also provides for access to the marina, and within the marina basin required for mega yacht demands.

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for 2015/2016 Grant assistance replacing I-A in March 2015.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|------------------|--------|--------------------|--------------------|--------------------|--------|----------|--------------------|
| <i>Grants CONSTRUCTION</i> | | | | | | | | | |
| 129 | 6599 | \$262,337 | | \$1,143,000 | \$1,143,000 | \$1,143,000 | | | \$3,691,337 |
| Total Fund 129: | | \$262,337 | | \$1,143,000 | \$1,143,000 | \$1,143,000 | | | \$3,691,337 |
| <i>CRA - Beach CONSTRUCTION</i> | | | | | | | | | |
| 346 | 6599 | \$204,352 | | \$2,921,000 | | | | | \$3,125,352 |
| Total Fund 346: | | \$204,352 | | \$2,921,000 | | | | | \$3,125,352 |
| GRAND TOTAL: | | \$466,689 | | \$4,064,000 | \$1,143,000 | \$1,143,000 | | | \$6,816,689 |

Comments: This is a continuation of an existing dredging project. The project will fall under the Waterways Assistance Program and its scoring weight is 8 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact to operating budget.
 FIND has already awarded the City assistance for the Design and Permitting Phase (Phase I) which is underway.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



BUSINESS INCENTIVES

PROJECT#: 10150

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project accounts for the Community Redevelopment Agency development assistance provisions to projects throughout the Community Redevelopment Area (CRA) through the CRA Incentive Programs. The incentive programs include the Streetscape Grant Program, the Tax Increment Projection Rebate Program, the Property and Business Investment Program, the Business Incentive Program, and the Enterprise Zone Loan Program.

Justification: This project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Business Development

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|--------------------|----------------------|--------|--------|--------|--------|----------|---------------|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | \$2,245,468 | \$(2,245,468) | | | | | | \$0 |
| Total Fund 347: | | \$2,245,468 | \$(2,245,468) | | | | | | \$0 |
| GRAND TOTAL: | | \$2,245,468 | \$(2,245,468) | | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This will fund approximately 10 applicants per year based on a 5-Year Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



COMMUNITY INITIATIVES PROJECTS

PROJECT#: 11990

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Community Initiatives Projects provide for the implementation of special community investment projects within the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) based on community desires and needs. These special projects may include community gardens, civic association initiatives, cultural events, and small neighborhood beautification projects.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|-----------------|-------------------|--------|--------|--------|--------|----------|---------------|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | \$58,300 | \$(58,300) | | | | | | \$0 |
| Total Fund 347: | | \$58,300 | \$(58,300) | | | | | | \$0 |
| GRAND TOTAL: | | \$58,300 | \$(58,300) | | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

30K for support of Phase 1 of construction of Flagler Village Community Garden, and additional expenses for maintenance of approximately \$5400-\$7865 in 3 years. Average anticipated cost per phase is \$37k for Phase I, II and III.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 2



FLAGLER VILLAGE GRANT PROGRAM

PROJECT#: 12095

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Flagler Village Train Station
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This program provides funding for public improvements and initiatives in support of a Transit Oriented Development (TOD) program in the Flagler Village area.

To meet expectations of the downtown Fort Lauderdale community, there will be streetscape improvements throughout Flagler Village. The improvements will include pedestrian crosswalks, shade trees, lighting, and improved sidewalks.

Justification: The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and safety in this area.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|--------------------|----------------------|--------|--------|--------|--------|----------|---------------|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | \$2,452,465 | \$(2,452,465) | | | | | | \$0 |
| Total Fund 347: | | \$2,452,465 | \$(2,452,465) | | | | | | \$0 |
| GRAND TOTAL: | | \$2,452,465 | \$(2,452,465) | | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Community proposals have not yet been received. The estimate is based on the net of the \$1,750,000 and the payment for the Wave North Loop debt service for FY 2016.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



GENERAL FACADE PROGRAM

PROJECT#: 10665

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project provides funding for the Northwest Facade Program, which is an incentive program offered within the Northwest Progresso and Flagler Heights Community Redevelopment Area boundaries. The program is available to businesses and property owners for aesthetic improvements to the exterior of commercial buildings and sites. The improvements include facade reconstruction, architectural improvements, painting, doors and windows replacement, landscaping, paving, exterior lights, awnings, signage, etc. The maximum amount available per applicant is approximately \$40,000.

Justification: The project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|--------------------|----------------------|--------|--------|--------|--------|----------|---------------|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | \$1,291,288 | \$(1,291,288) | | | | | | \$0 |
| Total Fund 347: | | \$1,291,288 | \$(1,291,288) | | | | | | \$0 |
| GRAND TOTAL: | | \$1,291,288 | \$(1,291,288) | | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost estimate is based on 15 applicants per year at a maximum grant award of \$40,000 per applicant.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



IN FILL HOUSING CONTRIBUTIONS

PROJECT#: 11740

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the Community Redevelopment Area (CRA) funds that are used for activities consistent with the implementation of the CRA Plan. This project helps developers recover costs associated with the construction or renovation of housing in a declining real estate market. Funding assistance for this type of project is consistent with the CRA Plan by supporting the development of affordable housing within the target area.

Justification: The project will assist in implementing community and economic development initiatives in the CRA Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING | |
|-----------------------------------|-------|--------------|--------------|--------|--------|--------|--------|----------|---------------|-----|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | | |
| 347 | 6599 | \$275,000 | \$ (275,000) | | | | | | | \$0 |
| Total Fund 347: | | \$275,000 | \$ (275,000) | | | | | | | \$0 |
| GRAND TOTAL: | | \$275,000 | \$ (275,000) | | | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This will provide funding for five new single family housing units at \$30,000 each.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



LIGHTING - PROVIDENT PARK

PROJECT#: 12167

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 347 CRA - NWPFH
District: I II III IV
Address: 1412 NW 6 St
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This is a request to install 21 light-emitting diode (LED) energy saving lights at Provident Park (600 linear feet), approximately 26' apart. The project scope includes the pole bases, conduits, and wires. Lighting the 1.5 acre park will assist with the overall safety of the park, and will work as a deterrent for unwanted activities. Currently, the park has no lighting.

Justification: Provident Park is a passive park that is frequently used by our neighbors. At times, this park has visitors that engage in illegal activities and violations of the Park's Rules (e.g. gambling and drug and alcohol use). As dusk sets, this area becomes dark, and has low visibility due to inadequate lighting. With the addition of lighting, not only can our neighbors identify what is taking place, but also our Park Rangers and Police Officers can accurately identify whether illegal activity is taking place.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|-----------------|--------|--------|--------|--------|----------|------------------|
| <i>CRA - NWPFH INSPECTION FEES</i> | | | | | | | | | |
| 347 | 6542 | \$141,900 | \$18,900 | | | | | | \$160,800 |
| <i>CRA - NWPFH ENGINEERING FEES</i> | | | | | | | | | |
| 347 | 6534 | \$25,800 | | | | | | | \$25,800 |
| <i>CRA - NWPFH FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 347 | 6501 | | \$28,224 | | | | | | \$28,224 |
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | | \$(23,501) | | | | | | \$(23,501) |
| Total Fund 347: | | \$167,700 | \$23,623 | | | | | | \$191,323 |
| GRAND TOTAL: | | \$167,700 | \$23,623 | | | | | | \$191,323 |

Comments: FY2017 \$18,900 is for testing services

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on the operating budget.

Cost Estimate Justification:

Based on Engineer's estimate, see attached detail.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



NPF CRA STREET IMPROVEMENT GRANT

PROJECT#: 11986

Project Mgr: Jeremy Earle X6985 **Department:** Sustainable Development
Fund: 347 CRA - NWPFH **Address:** CRA and NPF Areas
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The Northwest Progresso Flagler Community Redevelopment Agency (NPF CRA) Streetscape Grants provides street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. The improvements may include sidewalks, landscaping, street lighting, curbing, on street parking, signage, drainage, and roadway improvements.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Business Development

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------------|-------|------------------|--------|--------------------|--------|--------|--------|----------|---------------|
| <i>CRA - NWPFH CONSTRUCTION</i> | | | | | | | | | |
| 347 | 6599 | \$692,748 | | \$(692,748) | | | | | \$0 |
| Total Fund 347: | | \$692,748 | | \$(692,748) | | | | | \$0 |
| GRAND TOTAL: | | \$692,748 | | \$(692,748) | | | | | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost estimate is based on 50 percent of the costs associated with incentives to fund large scale community programs.

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Increase neighbor engagement and improve communication networks within and among neighborhoods



CITY OF FORT LAUDERDALE

PARK IMPACT FEES FUND (350)





MILLS POND PARK BASKETBALL COURTS

PROJECT#: FY 20170493

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of 2 new basketball courts at the Mills Pond Park next to the park office. The project specifications include: 2 adjoined courts, 100' x 100', 8" concrete slab, 4 Wausau standard goals with tempered clear glass backboards, painted with US open blue with regulation lines. This project would also include the installation of lights for the new courts.

Justification: There is currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | | | | \$87,750 | \$0 |
| Total Fund 331: | | | | | | | | \$87,750 | \$0 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$325,000 | \$0 |
| Total Fund 350: | | | | | | | | \$325,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$412,750 | \$0 |

Comments:
Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Operating budget impact will be for the electric costs, 5% increase in future years.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. The Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | | | | | | \$94,752 | \$0 |
| Total Fund 331: | | | | | | | | \$94,752 | \$0 |
| <i>Park Impact Fee OTHER EQUIPMENT</i> | | | | | | | | | |
| 350 | 6499 | | | | | | | \$558,000 | \$0 |
| Total Fund 350: | | | | | | | | \$558,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$652,752 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$51,250 | \$0 |
| TOTAL | | | | | | | \$51,250 | \$0 |

Comments: Operating budget impact is \$25,000 for electrical and maintenance cost, 5% increase future years.

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter.

Justification: The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the Riverland Park multipurpose ball field availability.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-----------|------------------|--------|------------------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | | \$497,250 | | | | \$497,250 |
| Total Fund 331: | | | | | \$497,250 | | | | \$497,250 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$360,326 | \$0 |
| <i>Park Impact Fee PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 350 | 6598 | | | | | | | \$72,065 | \$0 |
| <i>Park Impact Fee ENGINEERING FEES</i> | | | | | | | | | |
| 350 | 6534 | | | | | | | \$64,859 | \$0 |
| Total Fund 350: | | | | | | | | \$497,250 | \$0 |
| GRAND TOTAL: | | | | | | \$497,250 | | \$497,250 | \$497,250 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-----------------|-----------------|-----------------|----------|------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$95,000 | \$99,750 | \$104,737 | | \$299,487 |
| <i>(Incr.)/Dec Revenue (\$)</i> | | | | | | | | |
| revenue | | | | \$(9,000) | \$(9,450) | \$(9,922) | | \$(28,372) |
| TOTAL | | | | \$86,000 | \$90,300 | \$94,815 | | \$271,115 |

Comments: Electrical costs increase 5% each year
Revenue increase 5% each year

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



RIVERLAND PARK

PROJECT#: 12268

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Riverland
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for construction of park in the Riverland Community.

Justification: A park is needed in this community.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$300,000 | | | | | | \$300,000 |
| Total Fund 331: | | | \$300,000 | | | | | | \$300,000 |
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | \$1,200,000 | | | | | | \$1,200,000 |
| Total Fund 350: | | | \$1,200,000 | | | | | | \$1,200,000 |
| GRAND TOTAL: | | | \$1,500,000 | | | | | | \$1,500,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

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



SOCCKER LACROSSE COMPLEX ADDITION

PROJECT#: FY 20170490

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 3299 SW 4 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This projects supports the construction of a soccer and lacrosse complex for Mills Pond Park. Additional funds are required to complete the design and construction of three athletic fields to be used for either soccer or lacrosse at Mills Pond Park. The project includes installing either synthetic (artificial) turf or natural grass athletic fields with lighting.

Justification: One of the proposed northwest fields proposed in synthetic turf is larger than originally planned (70x120 yards instead of 60x100 yards). The construction of the larger field, requires the filling of about 32,000 S.F. of land lying immediately adjacent to the existing grass field. A Wetland Jurisdiction Determination was obtained to fill this area and in some cases where the filling of this area is close to the line, a short retaining wall is proposed between the field and the wetland determination line. Finally, because the areas for new fields is limited, there are several locations where 20 foot tall poles with netting are being proposed to keep the balls from going into adjacent areas such as the roadway, parking areas, lake, or wetland area.
 The new fields required electrical and utility upgrades necessary to light, drain and irrigate the fields.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------------------------|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$900,000 | \$0 |
| Total Fund 350: | | | | | | | | \$900,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$900,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

| |
|---|
| Engineering Fees \$86,042 |
| Construction cost \$813,958 |
| Costs based on Calvin Giordano & Associates estimates |

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



WELLNESS CENTER

PROJECT#: FY 20150257

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** To Be Determined
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to develop a wellness center for the neighbors to use. The wellness center will potentially include activities such as cardio machines and fitness/wellness classes. The location is undetermined at this time.

Justification: This wellness center is a high priority in our latest strategic plan. The new facility will allow for increase leisure and play for neighbors. In addition, this facility is geared towards improving the health of our community, and will provide additional programming options. This project will enhance our efforts.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------------------------|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Park Impact Fee CONSTRUCTION</i> | | | | | | | | | |
| 350 | 6599 | | | | | | | \$5,000,000 | \$0 |
| Total Fund 350: | | | | | | | | \$5,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$5,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | | | | \$184,787 | \$0 |
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 20 | | | | | | | \$50,438 | \$0 |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | | | | \$115,000 | \$0 |
| TOTAL | | | | | | | \$350,225 | \$0 |

Comments: The estimated annual operating cost for this facility of approximately \$350,000 includes the cost of 3 full time and additional part time salaries.

Cost Estimate Justification:

This CIP is being changed to unfunded, PKR is awaiting the completion of the Master Plan to determine what Park Impact fees should be allocated.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3

SANITATION FUND (409)





FACILITY ASSESSMENT - TRASH TRANSFER STATION

PROJECT#: 12168

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 409 Sanitation
District: I II III IV
Address: 2101 NW 6 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: These projects are for the upgrades to the Trash Transfer Station, the office, and the storage building at 2101 NW 6 Street:

FY2016 - Electrical upgrades, replace windows, and the exterior double doors;
 FY2017 - Replace roof, asphalt pavement, and prepare and paint the exterior; and
 FY2018 - Prepare and paint the entire interior.

Justification: These projects were prioritized as a result of the 2014 Facility Condition Assessment.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|----------------------------------|-------|-----------------|--------|--------|--------|--------|--------|------------------|-----------------|
| <i>Sanitation CONSTRUCTION</i> | | | | | | | | | |
| 409 | 6599 | \$50,000 | | | | | | \$181,569 | \$50,000 |
| Total Fund 409: | | \$50,000 | | | | | | \$181,569 | \$50,000 |
| GRAND TOTAL: | | \$50,000 | | | | | | \$181,569 | \$50,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facility Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY

PROJECT#: FY 20160425

Project Mgr: Melissa Doyle
Department: Public Works
Fund: 409 Sanitation
District: I II III IV
Address: 6300 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of converting closed Fire Station 88 which is currently vacant, and resides on Fort Lauderdale Executive Airport's property to a drop-off convenience center. This center will exist to accept household hazardous waste, electronics, recyclables, and other items from the City of Fort Lauderdale residents. This project consists of renovations and improvements to the existing facility as required by governing authorities to safely handle these types of materials. The purchase of equipment would also be needed for operations.

Source of Justification: The City of Fort Lauderdale National Pollutant Discharge Elimination System (NPDES) Permit.

Justification: The City of Fort Lauderdale currently disposes of household hazardous wastes and electronics through a series of events held three times per year within the City. This is also hosted eight times in other neighboring cities. These events are held on a Saturday with limited operating hours (five hours duration), and currently is the only opportunity our residents have to safely dispose of these items. The City's (NPDES) permit requires that the City manage waste that pose a threat to our water supply, including chemicals and oils that may otherwise be poured into storm drains, water bodies, and the sewer system. In FY 2014, 1,428 residents brought their materials to the organized household hazardous waste collection events. This was done to divert 125,674.33 pounds of materials from being incorrectly placed in the waste stream or potentially contaminating our water supply. This facility would operate at least two weekends per month to more easily accommodate the neighbors.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Sanitation CONSTRUCTION</i> | | | | | | | | | |
| 409 | 6599 | | | | | | | \$338,000 | \$0 |
| <i>Sanitation OTHER EQUIPMENT</i> | | | | | | | | | |
| 409 | 6499 | | | | | | | \$147,600 | \$0 |
| <i>Sanitation FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 409 | 6501 | | | | | | | \$33,000 | \$0 |
| <i>Sanitation ENGINEERING FEES</i> | | | | | | | | | |
| 409 | 6534 | | | | | | | \$50,700 | \$0 |
| Total Fund 409: | | | | | | | | \$569,300 | \$0 |
| GRAND TOTAL: | | | | | | | | \$569,300 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING | |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|-----------|------------------|------------|
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | | |
| CHAR 10 | | | | | | | \$398,700 | \$0 | |
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | | |
| CHAR 20 | | | | | | | \$120,000 | \$0 | |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | | |
| CHAR 30 | | | | | | | \$384,000 | \$0 | |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | | |
| CHAR 40 | | | | | | | \$16,800 | \$0 | |
| TOTAL | | | | | | | | \$919,500 | \$0 |

Comments: NOTE: Rent will not be assessed until building rehabilitation is completed and occupied. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Cost Estimate Justification:

Construction/building rehabilitation costs are based on line item detail estimates. Engineering design (estimate 15 percent of construction) and in-house project and construction management (estimate 10 percent of construction) is estimated. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 4

Design / Permitting: 4

Bidding / Award: 6

Construction / Closeout: 8



CITY OF FORT LAUDERDALE

CENTRAL REGION/WASTEWATER FUND (451)





CLARIFIER EFFL PROCESS PIPE BATTERY

PROJECT#: FY 20160422

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of Prestressed Concrete Cylinder Pipes (PCCP) for the clarifier effluent system at George T. Lohmeyer (GTL) Waste Water Treatment Plant.
Clarifier Effluent PCCP Process Piping Batteries 1, 2 AND 3 (42", 30/48" AND 48")

Justification: The PCCP pipe at GTL was installed in the early 1980s. This pipe has failed in other locations causing reportable spills. The pipe has experienced numerous of failures across the United States due to poor quality control during the manufacturing process.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------------------|--------|----------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | \$1,236,270 | | | \$1,236,270 |
| Total Fund 451: | | | | | | \$1,236,270 | | | \$1,236,270 |
| GRAND TOTAL: | | | | | | \$1,236,270 | | | \$1,236,270 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Project cost is based on an estimate by the City's contracted waste water consultant and it is included in the annual repair and restoration report. This work will minimize pipe ruptures due to the condition of the PCCP and thus reduce leaks/impact to the environment. Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 0



CLARIFIER PIPE REPLACEMENT

PROJECT#: 12251

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace suspect prestressed concrete cylinder pipe for clarifier battery 1 and 2 influent, and clarifier battery 3 distribution piping.

Justification: The piping was installed around 1979-1984 time frame. The piping was manufactured by Interpace, and has demonstrated to have suspect quality control issues during production. A section of a similar pipe within the facility has previously failed.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | | \$6,181,350 |
| Total Fund 451: | | | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | | \$6,181,350 |
| GRAND TOTAL: | | | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | \$1,236,270 | | \$6,181,350 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost was based on preliminary engineering estimates based on P11773, which is currently in design phase, and broken out over a four year period. The amount in the FY2016-2020 was adjusted for CPI and engineering, permitting, etc. costs of 25%.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



CRYOGENIC COMPRESSOR (MACS)

PROJECT#: 12254

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the preliminary design recommendations for the replacement of the cryogenic compressor (MACS) at the George T. Lohmeyer Wastewater Treatment Plant. It will also provide funds for permitting, assistance during the bid process, construction cost estimates for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The scheduled replacement of the Cryogenic Compressor was identified in the annual Renewal and Replacement report.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|------------------|------------------|--------|--------|----------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$356,317 | \$356,317 | \$356,317 | | | | \$1,068,951 |
| Total Fund 451: | | | \$356,317 | \$356,317 | \$356,317 | | | | \$1,068,951 |
| GRAND TOTAL: | | | \$356,317 | \$356,317 | \$356,317 | | | | \$1,068,951 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The estimated cost for the replacement of the Cryogenic Compressor was identified in the annual Renewal and Replacement report.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



ELECTRICAL UPGRADES

PROJECT#: 11917

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This funding will provide for a consultant, whose scope of work will include final design activities. This work also includes plans and specifications, permitting, bidding, and subsequent field quality assurance/quality control of installed electrical upgrades to ensure adequacy during construction at the George T. Lohmeyer Wastewater Treatment Plant. This project will provide replacement of MCC-2, MCC-2A, MCC-10A, LP-13A, TP-2, and wall mounted transformer in the Cryogenic building.

Additionally, it is estimated that construction cost would be approximately \$3,000,000.

Justification: The City's Utilities Operations staff members have identified the need to replace electrical conduits, wires, local disconnects, and red terminal boxes (an associated support) from Reactor 1 to the generator building and Cryogenic building.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------------------|------------------|--------|--------|--------|----------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | \$502,039 | \$2,000,000 | \$915,000 | | | | | \$3,417,039 |
| Total Fund 451: | | \$502,039 | \$2,000,000 | \$915,000 | | | | | \$3,417,039 |
| GRAND TOTAL: | | \$502,039 | \$2,000,000 | \$915,000 | | | | | \$3,417,039 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This is a refurbishment to an existing deteriorated asset. No additional budgetary impact is anticipated on the operating budget.

Cost Estimate Justification:

Force Charges/Engineering is for consultant task order. The amount is estimated based on previous consultant CDM on this project. The engineering fees are based on an estimated 1625 hours at \$146 an hour for project and construction management.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



G T LOHMEYER WWTP ELECTRICAL MAINTENANCE

PROJECT#: 12172

Project Mgr: Fred Mehr x5059
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project consists of electrical system testing and maintenance by an International Electrical Testing Association (NETA) certified electrical equipment testing and maintenance firm. The work will be to perform testing, maintenance, and emergency maintenance on the existing electrical systems and equipment at the City of Fort Lauderdale's George T. Lohmeyer Wastewater Treatment facility.

Justification: Due to the plant's age and the corrosive environment in which it operates, it is necessary to assess the condition of the various electrical components, conduits, and control panels throughout the facility. The scope of testing shall include:

- Electrical equipment testing, maintenance by a NETA certified testing firm on existing electrical systems and equipment;
- Perform a thermographic survey of major electrical equipment; and
- Establish comprehensive maintenance and testing program for all electrical system equipment identified in these specifications using the manufacturer's recommendations and NETA Maintenance Testing Specifications (MTS) for Electrical Power Systems.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|-----------------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | \$200,527 | | | | | | \$50,000 | \$200,527 |
| Total Fund 451: | | \$200,527 | | | | | | \$50,000 | \$200,527 |
| GRAND TOTAL: | | \$200,527 | | | | | | \$50,000 | \$200,527 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the W/W Consultant and it is included in the annual Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMPS

PROJECT#: FY 20160455

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The eight belt press sludge pumps move the approximately 1% sludge slurry from the two sludge holding tanks to the belt filter presses for the dewatering operation.

Justification: The pumps were installed new in 2007 with a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These pumps have been maintained with rotor replacements beyond their useful life. At the replacement date, the electrical control panels and hardware would need to be included.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$85,516 | \$142,527 | | | | \$228,043 |
| Total Fund 451: | | | | \$85,516 | \$142,527 | | | | \$228,043 |
| GRAND TOTAL: | | | | \$85,516 | \$142,527 | | | | \$228,043 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the waste water consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER

PROJECT#: FY 20150292

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the chlorine scrubber replacement at the George T. Lohmeyer Water Treatment Plant.

Justification: The scrubber has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2006. The scrubber is an integral part of the facility's Risk Management Plan, and must be maintained according to this plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | \$370,570 | | | | \$370,570 |
| Total Fund 451: | | | | | \$370,570 | | | | \$370,570 |
| GRAND TOTAL: | | | | | \$370,570 | | | | \$370,570 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM

PROJECT#: FY 20150289

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the chlorine feed system at the George T. Lohmeyer Wastewater Treatment Plant. The work is for the disinfection of effluent and maintaining the deep wells.

Justification: The chlorine system was installed new in 2006, and has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system must be maintained to assure the safe application of disinfectant to the effluent.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|--------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$893,588 | | | | | \$893,588 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | \$89,359 | | | | | \$89,359 |
| Total Fund 451: | | | | \$982,947 | | | | | \$982,947 |
| GRAND TOTAL: | | | | \$982,947 | | | | | \$982,947 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on prior work by the Wasterwater Consultant at GTL and it is included in the annual Repair and Replacement document. This poject restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING

PROJECT#: 12255

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Water Treatment Plant.

Justification: The exterior coatings have a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration. It is also improving the appearance of this facility for our neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|------------------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$247,074 | | | | \$247,074 | | \$494,148 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | \$24,306 | | | | \$24,306 | | \$48,612 |
| Total Fund 451: | | | \$271,380 | | | | \$271,380 | | \$542,760 |
| GRAND TOTAL: | | | \$271,380 | | | | \$271,380 | | \$542,760 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an annual cost from prior work at GTL. It is included in the annual Repair and Replacement maintained by the Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT

PROJECT#: FY 20170517

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The George T. Lohmeyer Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

Justification: The George T. Lohmeyer Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$57,011 | | \$57,011 |
| Total Fund 451: | | | | | | | \$57,011 | | \$57,011 |
| GRAND TOTAL: | | | | | | | \$57,011 | | \$57,011 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING

PROJECT#: 12252

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide a protective coating application of all interior surfaces at the George T. Lohmeyer Water Treatment Plant.

Justification: The interior coatings have a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2007.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|------------------|------------------|--------|--------|----------|--------------------|
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | \$42,552 | \$42,552 | \$42,552 | | | | \$127,656 |
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$432,539 | \$432,539 | \$432,539 | | | | \$1,297,617 |
| Total Fund 451: | | | \$475,091 | \$475,091 | \$475,091 | | | | \$1,425,273 |
| GRAND TOTAL: | | | \$475,091 | \$475,091 | \$475,091 | | | | \$1,425,273 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Wastewater/Water Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY TEST

PROJECT#: FY 20150293

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Mechanical Integrity Test (MIT) includes casing pressure testing, geophysical logging, video surveying, temperature logging, and radioactive tracer surveying of the 3,000 feet deep injection well at the George T. Lohmeyer Water Treatment Plant.

Justification: The MIT must be conducted every five years and completed by the date that is listed in the underground injection control (UIC) permit. The next MIT date will be in October 2019.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | \$562,547 | | | | \$562,547 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | | \$55,342 | | | | \$55,342 |
| Total Fund 451: | | | | | \$617,889 | | | | \$617,889 |
| GRAND TOTAL: | | | | | \$617,889 | | | | \$617,889 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document. This project is mandated every five years by the Florida Department of Environmental Protection Underground Injection Control Division

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM

PROJECT#: FY 20170519

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant is an skid mounted system with a tank, motors, pumps, valves, etc. This project will replace the existing seal water system.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, the seal system has exceeded its service life and need to be replaced.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$34,327 | | \$34,327 |
| Total Fund 451: | | | | | | | \$34,327 | | \$34,327 |
| GRAND TOTAL: | | | | | | | \$34,327 | | \$34,327 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate justified in the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR

PROJECT#: FY 20150288

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for the replacement of biosolids screw conveyors at the George T. Lohmeyer Water Treatment Plant.

Justification: The conveyors were installed new in 1999 and 2005, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. The wear liners have been replaced in a portion of the conveyors to prolong the useful life.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$739,640 | | | | | \$739,640 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | \$72,764 | | | | | \$72,764 |
| Total Fund 451: | | | | | \$812,404 | | | | \$812,404 |
| GRAND TOTAL: | | | | | \$812,404 | | | | \$812,404 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS

PROJECT#: FY 20170518

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant has two sludge transfer pumps that are used to move the thickened sludge to the dewatering feed well.

Justification: These pumps have exceeded their service life.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$38,447 | | \$38,447 |
| Total Fund 451: | | | | | | | \$38,447 | | \$38,447 |
| GRAND TOTAL: | | | | | | | \$38,447 | | \$38,447 |

Comments: These pumps were replaced in 2016 and their cost has increased.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP

PROJECT#: FY 20170521

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Deep Well Backflush Pump is used to move the fluid from the wells back to the plant. This project will replace the existing deep well backflush pump.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, these pumps have exceeded their service life and need to be replaced.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$71,263 | | \$71,263 |
| Total Fund 451: | | | | | | | \$71,263 | | \$71,263 |
| GRAND TOTAL: | | | | | | | \$71,263 | | \$71,263 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate justified by Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER ODOR CONTROL DEWATERING BLDG

PROJECT#: FY 20150294

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the George T. Lohmeyer Water Treatment Plant odor control system Dewatering building study and upgrade.

Justification: The dewatering process odor control system has a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was constructed and installed in 1999. The system needs to be studied and upgraded to alleviate odor concerns from the facilities neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | \$259,523 | | | | \$259,523 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | | \$25,531 | | | | \$25,531 |
| Total Fund 451: | | | | | \$285,054 | | | | \$285,054 |
| GRAND TOTAL: | | | | | \$285,054 | | | | \$285,054 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal and Replacement Document.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V

PROJECT#: FY 20170520

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The George T. Lohmeyer Regional Wastewater Plant sludge holding tank has 12 valves that are used to remove the excess water in the sludge to be sent to dewatering. This project will replace the existing valves.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, these valves have exceeded their service life and need to be replaced.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$273,652 | | \$273,652 |
| Total Fund 451: | | | | | | | \$273,652 | | \$273,652 |
| GRAND TOTAL: | | | | | | | \$273,652 | | \$273,652 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER WWTP BELT PRESSES

PROJECT#: P12175

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for replacement of biosolids dewatering equipment at the George T. Lohmeyer Waste Water Treatment Plant which currently consists of seven belt filter presses.

Justification: The belt presses were installed in 1999, and have a useful life of 18 years according to the 2014 Central Regional Wastewater System Renewal and Replacement Requirement Analysis. They have been maintained over the last 18 years, and have reached the end of their useful life. There may be other newer technologies available for dewater biosolids.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|------------------|--------|--------|--------|----------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$855,162 | \$855,162 | | | | | \$1,710,324 |
| Total Fund 451: | | | \$855,162 | \$855,162 | | | | | \$1,710,324 |
| GRAND TOTAL: | | | \$855,162 | \$855,162 | | | | | \$1,710,324 |

Comments: This project was funded with \$855,162 in the 2016 CIP but re-prioritized at the Jan 5, 2016 City Commission, with funding transfer of the total \$855,162 to P11773.451, G.T. Lohmeyer Wastewater Treatment Plant Rehabilitation of PCCP Pipe.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the wastewater consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



GTL EFFLUENT PUMPS REPLACEMENT

PROJECT#: FY 20150283

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the George T. Lohmeyer Water Treatment Plant's effluent pumps.

The project's replacement schedule is:

- Two pumps in 2017; and
- Three pumps in 2018.

Justification: The effluent pumps providing deep well injection has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These five pumps were installed in 2003. All impellers have been replaced, but the rotating assemblies and volutes will need repair or replacement.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|------------------|--------------------|--------|--------|----------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$300,000 | \$1,455,258 | | | | \$1,755,258 |
| Total Fund 451: | | | | \$300,000 | \$1,455,258 | | | | \$1,755,258 |
| GRAND TOTAL: | | | | \$300,000 | \$1,455,258 | | | | \$1,755,258 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)

PROJECT#: FY 20170524

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant is in need of having it's electrical panels and associated equipment tested.

Justification: The Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis requires the electrical code maintenance and testing every 5 years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$203,535 | | \$203,535 |
| Total Fund 451: | | | | | | | \$203,535 | | \$203,535 |
| GRAND TOTAL: | | | | | | | \$203,535 | | \$203,535 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GTL MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: 12176

Project Mgr: Fred Mehr x5059 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.

Justification: There are many Motor Control Centers within the facility that are past their useful life, and are no longer supported with parts and materials by the original manufacturers.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------------------|--------|--------|--------|--------|--------------------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | \$1,073,637 | \$1,250,000 | | | | | \$1,911,421 | \$2,323,637 |
| Total Fund 451: | | \$1,073,637 | \$1,250,000 | | | | | \$1,911,421 | \$2,323,637 |
| GRAND TOTAL: | | \$1,073,637 | \$1,250,000 | | | | | \$1,911,421 | \$2,323,637 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual plant Repair & Replacement Document.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



GTL PLANT REHABILITATION OF PCCP PIPE

PROJECT#: 11773

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Design & Construction of the rehabilitation or replacement of Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule, 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: Operations & Maintenance (O&M) staff have indicated that existing PCCP process pipes within GTL WWTP have deteriorated (are leaking) and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project management for the planning, design and construction of such PCCP process pipes.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------|--------|--------|--------|--------|--------------------|--------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | \$7,129,250 | | | | | | \$8,367,600 | \$7,129,250 |
| Total Fund 451: | | \$7,129,250 | | | | | | \$8,367,600 | \$7,129,250 |
| GRAND TOTAL: | | \$7,129,250 | | | | | | \$8,367,600 | \$7,129,250 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost is based on consultant's cost analysis, attached.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



GTL PRE-TREATMENT CHANNEL STOP GATES

PROJECT#: FY 20150285

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for pre-treatment channel stop gates at the George T. Lohmeyer WasteWater Treatment Plant.

Justification: The gates have a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These gates were installed in 1984. These gates control and isolate raw wastewater flows within the pre-treatment building, and are essential in containing flows and preventing overflows.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$486,605 | | | | | \$486,605 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | \$47,871 | | | | | \$47,871 |
| Total Fund 451: | | | | | \$534,476 | | | | \$534,476 |
| GRAND TOTAL: | | | | | \$534,476 | | | | \$534,476 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REACTOR BASIN CONCRETE/CORROSION REPAIR

PROJECT#: FY 20150286

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for reactor basin concrete corrosion repair at the George T. Lohmeyer WasteWater Treatment Plant.

Justification: The concrete repairs were previously done in 2003, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|--------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | \$609,880 | | | | | \$609,880 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | \$59,999 | | | | | \$59,999 |
| Total Fund 451: | | | | \$669,879 | | | | | \$669,879 |
| GRAND TOTAL: | | | | \$669,879 | | | | | \$669,879 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is currently no operating budget impact.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: FY 20150291

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the Variable Frequency Drive (VFD) at B-repump.

Justification: The VFD has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2009.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | \$519,046 | | | | \$519,046 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | | | \$51,062 | | | | \$51,062 |
| Total Fund 451: | | | | | \$570,108 | | | | \$570,108 |
| GRAND TOTAL: | | | | | \$570,108 | | | | \$570,108 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

Project Mgr: Miguel Arroyo X 7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The information on the component(s) is (are) then updated based on when it should be replaced including its anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

Justification: Provides for current and future needs, as noted in the Wastewater Master Plan and annual Central Region Renewal and Replacement report.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|------------------|--------------------|--------------------|--------------------|----------|---------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | \$577,085 | \$235,515 | \$649,918 | \$2,213,506 | \$5,425,636 | \$5,375,214 | | \$14,476,874 |
| Total Fund 451: | | \$577,085 | \$235,515 | \$649,918 | \$2,213,506 | \$5,425,636 | \$5,375,214 | | \$14,476,874 |
| GRAND TOTAL: | | \$577,085 | \$235,515 | \$649,918 | \$2,213,506 | \$5,425,636 | \$5,375,214 | | \$14,476,874 |

Comments: Each year, the City calculates the renewal and replacement amount required to keep the Region facilities working effectively.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Completed work by this repair & replacement project does not impact the operating budget.

Cost Estimate Justification:

This estimate is developed from the City's Central Region Wastewater System Renewal and Replacement Report completed and updated by consultants on an annual basis.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING

PROJECT#: 12253

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the preliminary design recommendations for the rehabilitation. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: It was determined in the planned annual Renewal and Replacement Report that the repumps are scheduled for replacement at this time.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$425,360 | | | | | | \$425,360 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | \$42,536 | | | | | | \$42,536 |
| Total Fund 451: | | | \$467,896 | | | | | | \$467,896 |
| GRAND TOTAL: | | | \$467,896 | | | | | | \$467,896 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

PROJECT#: 12257

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide the Electronic Operations and Maintenance manual for B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The manual is used to supply information to regulatory agencies when requested. It is also a very important tool for maintaining the operation and maintenance information concerning the repump stations during personnel changes in the department.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$212,680 | | | | | | \$212,680 |
| <i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 451 | 6501 | | \$21,268 | | | | | | \$21,268 |
| Total Fund 451: | | | \$233,948 | | | | | | \$233,948 |
| GRAND TOTAL: | | | \$233,948 | | | | | | \$233,948 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E

PROJECT#: 12258

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace hoisting equipment at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The hoisting equipment has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This equipment was installed in 1982.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$196,588 | | | | | | \$196,588 |
| Total Fund 451: | | | \$196,588 | | | | | | \$196,588 |
| GRAND TOTAL: | | | \$196,588 | | | | | | \$196,588 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Impact to the operating budget is \$200 year for annual inspection cots.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Waste Water Consultant and it is included in the annual Repair and Replacement.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REGIONAL RE-PUMP SCADA

PROJECT#: 12256

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will update the supervisory control and data acquisition (SCADA) system at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The SCADA system has a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was installed in 2011.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|-----------|--------|--------|--------|--------|----------|---------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | \$267,370 | | | | | | \$267,370 |
| Total Fund 451: | | | \$267,370 | | | | | | \$267,370 |
| GRAND TOTAL: | | | \$267,370 | | | | | | \$267,370 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Repair & Replacement document.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE

PROJECT#: FY 20170513

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316-3007

Description: A consultant needs to be hired to perform an assessment of the freight elevator to determine which of its components need to be replaced. The doors have failed on various occasions and in one particular case an employee was injured. The evaluation by the consultant should also address whether the doors open horizontally instead of vertically as they currently are. The elevator is currently down and the freight elevator contractor has had to work on it on average over 10 times a month. Plant staff has requested that the Repair and Replacement recommendation document include a planning level amount of \$1,000,000 for this effort.

Justification: The freight elevator has exceeded its service life. Staff members have been injured and performance is being hindered by not having the ability to move equipment to and from the top floors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | | \$800,000 | \$0 |
| Total Fund 451: | | | | | | | | \$800,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$800,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wasterwater Consultant.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: City-wide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|------------------|------------------|
| <i>Central Region/Wastewater ADMINISTRATION</i> | | | | | | | | | |
| 451 | 6550 | | | | | | | \$100,000 | \$0 |
| Total Fund 451: | | | | | | | | \$100,000 | \$0 |
| <i>Water and Sewer Master Plan ADMINISTRATION</i> | | | | | | | | | |
| 454 | 6550 | | \$125,000 | | | | | | \$125,000 |
| Total Fund 454: | | | | | | | | \$125,000 | \$125,000 |
| <i>Stormwater ADMINISTRATION</i> | | | | | | | | | |
| 470 | 6550 | \$180,404 | \$75,000 | | | | | | \$255,404 |
| Total Fund 470: | | | | | | | | \$180,404 | \$255,404 |
| GRAND TOTAL: | | \$180,404 | \$200,000 | | | | | \$100,000 | \$380,404 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|--------|----------|------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |
| TOTAL | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: FY 20170525

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for Renewal of Florida Department of Environmental Protection Underground Injection Control (UIC) Permit for operation of five Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer must be renewed every five years. Renewal application must be submitted 60 days prior to expiration date of January 22, 2017.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Central Region/Wastewater CONSTRUCTION</i> | | | | | | | | | |
| 451 | 6599 | | | | | | \$109,848 | | \$109,848 |
| Total Fund 451: | | | | | | | \$109,848 | | \$109,848 |
| GRAND TOTAL: | | | | | | | \$109,848 | | \$109,848 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based upon the cost of the renewal for Florida Department of Environmental Protection permits for Class I injection wells. Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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

WATER & SEWER MASTER PLAN FUND (454)





17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Luis Oliveira
ext 5877

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 17th Street Causeway

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10" - 12" water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24" water mains. The project will also include replacement of existing 12" water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8" water main on SE 10th Avenue from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12" water main.

Justification: This project was identified in the 2007 Water Master Plan Update.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$7,300,000 | \$0 |
| Total Fund 454: | | | | | | | | \$7,300,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$7,300,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budget impact.

Cost Estimate Justification:

The cost estimate was based on a high-level extrapolation from a recently completed similar project; however, it will need to be updated once it is programmed in a specific fiscal year for funding.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 4

Bidding / Award: 0

Construction / Closeout: 5



2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

PROJECT#: FY 20150177

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 2535 North Federal Highway

City: Fort Lauderdale

State: FL

Zip: 33305

Description: This project is for a small water main replacement at 2535 North Federal Highway. This project will replace existing small water mains which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$50,000 | \$0 |
| Total Fund 454: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$50,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate is provided as a CIP placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



A-13 SEWER REDIRECTION - EAST OF FEDERAL HIGHWAY

PROJECT#: 12133

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 200 SE 2nd Court
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Design and construct a system to remove or divert all A-7 sewer flow from East of Federal Highway to an alternate or new pump station to relieve the capacity issues associated with both current and future development in the A-7 basin.

Justification: The A-7 sewer basin is currently at or exceeding maximum capacity as per Florida Department of Environmental Protection guidelines. Triplex pump stations should not exceed 10 hours of run time collectively on the discharge pumps and should not undergo periods of surcharging. Station run times have consistently been above 10 hours for over the last five years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$2,065,461 | | | | | | | \$2,065,461 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$95,000 | | | | | | \$95,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | \$181,470 | | | | | | \$181,470 |
| Total Fund 454: | | \$2,065,461 | \$276,470 | | | | | | \$2,341,931 |
| GRAND TOTAL: | | \$2,065,461 | \$276,470 | | | | | | \$2,341,931 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. Upon completion of this project, operations crews will monitor the new pump station and costs are expected to increase.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 6



A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE

PROJECT#: FY 20150222

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Middle River Terrace
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. The work includes pre and post television survey, flow monitoring, traffic control, and site restoration. The mains, laterals, and manholes will be rehabilitated.

Justification: To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive inflow and infiltration.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------------------|--------|------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$602,000 | \$1,097,000 | | | \$1,699,000 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$123,000 | \$153,000 | | | \$276,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$250,000 | \$0 |
| Total Fund 454: | | | | | \$725,000 | \$1,250,000 | | \$250,000 | \$1,975,000 |
| GRAND TOTAL: | | | | | \$725,000 | \$1,250,000 | | \$250,000 | \$1,975,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT

PROJECT#: FY 20170497

Project Mgr: Tal
Abi-Karam
x5299

Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV

Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for Abandoning 20 Wells at the Fort Lauderdale Executive Airport (FXE) Property due to regulatory and compliance requirements by the Regulatory agencies

Justification: Due to regulatory monitoring and compliance requirements by the South Florida Water Management District and Broward County Department of Environmental Protection, the City of Fort Lauderdale has to properly abandon 20 wells at the FXE property and its vicinity. Abandoning a well must be done via a construction project with a construction permit in accordance with the entire Regulatory requirement.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$400,000 | \$0 |
| Total Fund 454: | | | | | | | | \$400,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$400,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The cost estimate is based on current prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 4



ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Rick Johnson x7809 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart meters with two-way communication between the meter and utility, and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 62,425 water meters with AMI radio modules, a Citywide AMI network infrastructure, billing integration with the Cayenta software system, and project management.

Justification: Automated meter reading technology has been proven to identify lost revenues by capturing low-flow usage lost in large meters, stopped meters, and illegal consumption. Additionally, the leak detection technology available in the system will pinpoint water loss. The system will provide asset management via GPS, eliminating meter tampering and theft.

Operational efficiencies will result from reduced administrative paperwork, fewer costly field investigations, the availability of remote turn offs for non-payment, eliminating field visits for rechecks and move-in/move-outs, and reduced risk due to personnel injuries and lost time accidents. Approved as a secondary backflow preventer eliminating the need for costly notifications and inspections. Provides maximum day and peak hour flows for modeling and design of water mains.

Promotes sustainability: encourages water conservation, limits vehicles on the road, reduces paper, tracks and predicts changes in water usage trends and demands.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|---------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$22,900,000 | \$0 |
| Total Fund 454: | | | | | | | | \$22,900,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$22,900,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate was derived from a presentation/proposal provided by HD Waterworks in March of 2014.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT#: FY 20150228

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4030 South State Road 7
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis will result in recommendations for the removal and replacement of tanks and equipment.

Justification: The analysis is expected to yield a new configuration where the bulk tanks are capable of receiving a full load. It will also evaluate if the day tanks are of adequate size to provide at least 24 hours of operations (12 million gallon per day (MGD) of finished water) before needing to be refilled. Dual tanks will improve reliability and allow for maintenance of one tank without interrupting the plant's operations.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|-----------------|--------|----------|-----------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | \$90,000 | | | \$90,000 |
| Total Fund 454: | | | | | | \$90,000 | | | \$90,000 |
| GRAND TOTAL: | | | | | | \$90,000 | | | \$90,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Request is based on a prior assistant director of utilities estimate/experience. Completed work will allow operational flexibility and potentially reduce costs by being able to receive full load of chemical and minimize the time spent by staff in filling up the daily tank.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURF

PROJECT#: 12111

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work or those streets with a pavement condition index (PCI) score of below 55.

Justification: Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$323,598 | | \$350,000 | \$350,000 | \$350,000 | \$350,000 | | \$1,723,598 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | \$25,000 | \$25,000 | \$25,000 | \$25,000 | | \$100,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$375,000 | \$0 |
| Total Fund 454: | | \$323,598 | | \$375,000 | \$375,000 | \$375,000 | \$375,000 | \$375,000 | \$1,823,598 |
| GRAND TOTAL: | | \$323,598 | | \$375,000 | \$375,000 | \$375,000 | \$375,000 | \$375,000 | \$1,823,598 |

Comments: Budget increase to address Americans with Disabilities Act compliance and staff time.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact.

Cost Estimate Justification:

Cost estimates are based of industry standard.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



BASIN A-18 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: 12055

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1410 NW 4 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.

Justification: This rehabilitation is required to reduce the inflow and infiltration, both of which can adversely impact system capacity to transmit and treat wastewater. The work will also resolve structural integrity deficiencies identified throughout the project area.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------------------|--------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$603,041 | | | | | \$4,327,601 | \$4,327,601 | \$4,930,642 |
| Total Fund 454: | | \$603,041 | | | | | \$4,327,601 | \$4,327,601 | \$4,930,642 |
| GRAND TOTAL: | | \$603,041 | | | | | \$4,327,601 | \$4,327,601 | \$4,930,642 |

Comments: Transfer of \$150K on Consolidated Budget Amendment on June 2, 2014, from reprioritized project P11864 to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of the deteriorated sewer mains, laterals, and manholes at a cost of \$290,98 per linear feet.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



BASIN B-6 SANITARY SEWER SYSTEM REHAB

PROJECT#: 11664

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2541 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33305

Description: Sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area). The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to the treatment plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|--------------------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$868,304 | | | | | | \$3,040,508 | \$868,304 |
| Total Fund 454: | | \$868,304 | | | | | | \$3,040,508 | \$868,304 |
| GRAND TOTAL: | | \$868,304 | | | | | | \$3,040,508 | \$868,304 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budget impact determined at this time.

Cost Estimate Justification:

The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear foot of \$255.81.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1 Compass Lane
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in Bay Colony. The project will repair or replace approximately 10,350 linear feet of water main pipe.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve and increase fire flow quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------------------|--------|------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | \$223,500 | | | \$223,500 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | | \$200,000 | | | \$200,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | \$1,238,832 | | | \$1,238,832 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$831,166 | \$0 |
| Total Fund 454: | | | | | | \$1,662,332 | | \$831,166 | \$1,662,332 |
| GRAND TOTAL: | | | | | | \$1,662,332 | | \$831,166 | \$1,662,332 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$2,493,500.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



BERMUDA RIVIERA SEWER BASIN B-2 REHAB

PROJECT#: 11864

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3601 NE 32 Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is a 2007 Master Plan recommendation. Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------|--------------------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$73,409 | | | | | | | \$73,409 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$602,593 | | | | | \$1,120,757 | \$1,120,757 | \$1,723,350 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$196,154 | | | | | | | \$196,154 |
| Total Fund 454: | | \$872,156 | | | | | \$1,120,757 | \$1,120,757 | \$1,992,913 |
| GRAND TOTAL: | | \$872,156 | | | | | \$1,120,757 | \$1,120,757 | \$1,992,913 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No operating budgetary impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes at a cost of \$244.61 per linear feet.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150186

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 63 Fort Royale Isle
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,400 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------------------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$87,920 | \$226,080 | | | \$314,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | \$56,000 | \$144,000 | | | \$200,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$356,080 | \$894,586 | | | \$1,250,666 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | | \$0 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,029,332 | \$0 |
| Total Fund 454: | | | | | \$500,000 | \$1,264,666 | | \$2,029,332 | \$1,764,666 |
| GRAND TOTAL: | | | | | \$500,000 | \$1,264,666 | | \$2,029,332 | \$1,764,666 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,794,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



CENTRAL BEACH ALLIANCE PUMP STATION REPLACEMENT

PROJECT#: 12124

Project Mgr: Jill Prizlee x5962 **Department:** Public Works **Address:** Rio Mar and Bayshore Drive
Fund: 454 Water and Sewer Master Plan **City:** Ft Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is for the design, construction, and management during design and construction activities for a new sanitary sewer pump station. This sanitary sewer pump station will replace the existing PS D-41 pump station located along N. Birch Road between Rio Mar and Bayshore Drive.

Justification: The existing Pump Station D-41 was constructed in 1958. Some improvements to the pump station were implemented during the Waterworks 2011 program. It will be necessary to construct a new pump station (PS) to service the PS D-41 service area. This is due to the high inflow and infiltration flow in the collection system in conjunction with ongoing and future redevelopment and insufficient wet well capacity.

The engineering and utilities staff members have met with Department of Sustainable Development staff members, and obtained information related to future redevelopment within the existing PS D-41.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | \$179,992 | | | | | | \$179,992 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$1,587,121 | \$290,265 | | | | | | \$1,877,386 |
| Total Fund 454: | | \$1,587,121 | \$470,257 | | | | | | \$2,057,378 |
| GRAND TOTAL: | | \$1,587,121 | \$470,257 | | | | | | \$2,057,378 |

Comments: Project appropriation scheduled for 5/7/15 CC budget amendment.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. Upon completion of this project, operations crews will monitor new pump station and costs expected to remain the same or negligible.

Cost Estimate Justification:

Cost estimate is based on current contract prices, Project 11567, and an estimated 960 hours of project and construction management at \$146 per hour, \$200,000 for consultant fees, for a total of \$2,230,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 4



CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS

PROJECT#: 10814

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** New River at SE 1 Avenue & SW 7 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. The 10 inch pipe has suffered repeated failures and these pipe crossings are important to the downtown water supply. Replacement pipelines are currently under design. The staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.

Justification: The hydraulic model developed for the 2006 Water Master Plan Update will run with several scenarios, to determine the pressure impacts. The adequacy of the transmission system network shall be determined based upon a minimum required transmission system pressure of 45 psi during peak hour demand.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,000,000 | \$0 |
| Total Fund 454: | | | | | | | | \$2,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$2,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

A preliminary cost estimate prepared by the Waterworks 2011 program office (\$1.3M). The task order was for design through construction management (\$0.2M) City engineering administration hours are estimated 1,300 (\$0.2M).

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 3



COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE

PROJECT#: FY 20150227

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4030 South State Road 7
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to fund a specialized engineering consultant to implement a comprehensive evaluation of the Peele Dixie Water Treatment Plant (WTP) and water supply. This study/evaluation will yield a set of recommendations to determine if any portion of the old lime softening plant can be returned to service or if other operational changes should be implemented. The consultant will be responsible for any required testing and analysis. The selected consultant will prepare a report with their recommendations to remineralize and stabilize the water. They will determine if the old lime softening plant can produce a minimum of 3 million gallons per day (MGD) of finished water. This volume of water would be blended with the finished water from the current nano filtration membrane plant within the Peele Dixie WTP fence line.

Justification: This study/evaluation will yield a set of recommendations to provide for a more stable/blended finished water filtration. The consultant also may return to service a portion of the historical lime softening plant or provide other recommendations. The use of a portion of the Lime Softening Plant, or use of the Floridan wells will conserve our Biscayne Water Supply, thereby remineralizing the water and improving the water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------------------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | \$3,470,000 | | \$3,470,000 |
| Total Fund 454: | | | | | | | \$3,470,000 | | \$3,470,000 |
| GRAND TOTAL: | | | | | | | \$3,470,000 | | \$3,470,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

This request is based on a prior assistant director of utilities estimate/experience. The work under this project is to analyze/design/build improvements at Peele Dixie to allow the continuous operation of the four skids so as to consistently produce 12 MGD. Elements to be included are the plant's pre-treatment include: sand strainer, iron mitigation, raw water air intrusion mitigation, etc.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQUISIT

PROJECT#: 12051

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for a specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating, constructing, and updating the necessary systems/equipment throughout the various water plants, the wastewater plant, and the water/wastewater distribution and sewer collection system.

Justification: Currently, the City's SCADA is 70% complete. This effort will make the system 100% complete. The SCADA systems improves operations and monitoring of the utility systems, and will be used to reduce the infiltration/inflow of the gravity wastewater sewer systems.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|------------------|------------------|------------------|--------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$350,000 | | \$200,000 | \$100,000 | \$200,000 | | | \$850,000 |
| Total Fund 454: | | \$350,000 | | \$200,000 | \$100,000 | \$200,000 | | | \$850,000 |
| GRAND TOTAL: | | \$350,000 | | \$200,000 | \$100,000 | \$200,000 | | | \$850,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This SCADA effort is a multi-year effort. Appropriated funding (about \$850K) shall be spread over the FY 2015 - FY 2020 period (i.e. about 200K + per year).

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



CORAL RIDGE BASIN B4 REHABILITATION MAINS

PROJECT#: FY 20150216

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1041 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-4. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$3,000,000 | \$0 |
| Total Fund 454: | | | | | | | | \$3,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$3,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3



CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB

PROJECT#: 11565

Project Mgr: Katherine Giffith x6126 **Department:** Public Works **Address:** 3700 Bayview Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------------------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$83,133 | | | | | | | \$83,133 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$613,978 | | | | \$4,526,088 | | \$4,526,088 | \$5,140,066 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$272,727 | | | | | | | \$272,727 |
| Total Fund 454: | | \$969,838 | | | | \$4,526,088 | | \$4,526,088 | \$5,495,926 |
| GRAND TOTAL: | | \$969,838 | | | | \$4,526,088 | | \$4,526,088 | \$5,495,926 |

Comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11563 -VICTORIA PARK SEWER BASIN A-19 REHAB, to fund necessary current year work.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$224.23 per liner foot.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHAB

PROJECT#: FY 20150218

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3001 E Commercial Boulevard
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$3,500,000 | \$0 |
| Total Fund 454: | | | | | | | | \$3,500,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$3,500,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPR

PROJECT#: FY 20150184

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4220 NE 29th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$50,000 | \$0 |
| Total Fund 454: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$50,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate is provided as a placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



CORAL RIDGE ISLES SEWER BASIN B-13 REHAB

PROJECT#: 11865

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 5751 NE 7 Avenue
City: Fort Lauderdale
State: FL
Zip: 33334

Description: This project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. It includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|--------------------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$869,735 | | | | | | \$2,214,262 | \$869,735 |
| Total Fund 454: | | \$869,735 | | | | | | \$2,214,262 | \$869,735 |
| GRAND TOTAL: | | \$869,735 | | | | | | \$2,214,262 | \$869,735 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The cost estimates are based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$242.10.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150188

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2900 NE 30th Street
City: Fort Lauderdale
State: FL
Zip: 33306

Description: This project is for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 16,000 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------|--------|------------------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$62,000 | | | | \$62,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | \$56,000 | | | | \$56,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$432,000 | | | | \$432,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | | \$0 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$297,332 | \$0 |
| Total Fund 454: | | | | | \$550,000 | | | \$297,332 | \$550,000 |
| GRAND TOTAL: | | | | | \$550,000 | | | \$297,332 | \$550,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour for total of \$1,532,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



CORAL SHORES SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150183

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 2884 NE 21 Street

City: Fort Lauderdale

State: FL

Zip: 33306

Description: This project is for small water main improvements in the Coral Shores neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 6,200 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|------------------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$71,000 | \$71,000 | | | \$142,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | \$75,000 | \$75,000 | | | \$150,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$620,000 | \$620,000 | | | \$1,240,000 |
| Total Fund 454: | | | | | \$766,000 | \$766,000 | | | \$1,532,000 |
| GRAND TOTAL: | | | | | \$766,000 | \$766,000 | | | \$1,532,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,710,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



CROISSANT PARK SMALL WATER MAINS

PROJECT#: 12180

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 713 SW 16th Court

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This project is for small water main improvements in the Croissant Park Neighborhood. The project will replace existing undersized and deteriorated small water mains with approximately 16,500 linear feet of 6" and/or 8" water mains. These improvements will result in improved fire hydrant coverage.

Justification: This project is needed to address needed repairs to existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------------------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$165,000 | | | | | | \$165,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$442,629 | \$56,000 | | | | | | \$498,629 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | \$2,300,000 | \$1,000,000 | | | | | \$3,300,000 |
| Total Fund 454: | | \$442,629 | \$2,521,000 | \$1,000,000 | | | | | \$3,963,629 |
| GRAND TOTAL: | | \$442,629 | \$2,521,000 | \$1,000,000 | | | | | \$3,963,629 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 300 Davie Blvd.
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. This work includes abandonment of approximately 7,788 linear feet of pipe to be abandoned from SW 18th Avenue to Andrews Avenue.

Justification: The old 18" cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape, not circular. This condition makes repairs extremely difficult, and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|------------------|----------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$52,250 | \$45,500 | | | | \$67,750 | | \$165,500 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$35,000 | \$30,000 | | | | \$65,000 | | \$130,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$175,000 | \$150,000 | | | | \$325,000 | | \$650,000 |
| Total Fund 454: | | \$262,250 | \$225,500 | | | | \$457,750 | | \$945,500 |
| GRAND TOTAL: | | \$262,250 | \$225,500 | | | | \$457,750 | | \$945,500 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$26,000, consultant fees \$130,000, survey \$50,000, City construction management fees \$119,000, and construction fees \$650,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



DAVIE BLVD. 18" WATER MAIN ABANDONMENT TO ANDREWS

PROJECT#: 12185

Project Mgr: Daniel Lizarazo X6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. The work includes approximately 4,341 linear feet of pipe to be abandoned from SW 19th Avenue to SW 9th Avenue.

Justification: The old 18" cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape not circular. This condition makes repairs extremely difficult, and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------------------|--------|--------|--------|------------------|---------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$45,000 | | \$(45,000) | | | | | \$0 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$30,000 | | \$(30,000) | | | | | \$0 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$150,500 | | \$(150,500) | | | | \$225,500 | \$0 |
| Total Fund 454: | | \$225,500 | | \$(225,500) | | | | \$225,500 | \$0 |
| GRAND TOTAL: | | \$225,500 | | \$(225,500) | | | | \$225,500 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Request is to merge this project with FY20160413 (P12184) David Blvd 18" Water Main Abandonment. Two projects will now be one with all allocated funding appropriated into FY20160413 (P10284).

Cost Estimate Justification:

Funds will be de-appropriated.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



DEMOLITION & ABANDONMENT OF PUMP STATIONS

PROJECT#: 11889

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 600 W Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will fund consultant services for the demolition and abandonment of pump stations A-44, A-97, and C-31. The consultant will prepare a preliminary evaluation and inspection of existing conditions, and will prepare a design for the demolition. Funding for this project will also provide for permitting, and the preparation of construction contract documents. The work the consultant will design includes the demolition of station mechanical and electrical equipment and the demolition of the concrete structures. The project will also abandon/remove utility connections such as water, electric, and forcemain, site restoration work, and connection of the properties.

Justification: Pump Station A-97 is no longer required and is not in service. The property it served (Sunnyreach Acres Townhomes in Riverside Park neighborhood) is now connected directly to the City's sanitary system. Therefore, this station can be demolished. A sanitary sewer is now available on streets adjacent to pump stations A-44 (Progresso neighborhood) and C-31 (Riverland Annex neighborhood). The properties served by these stations will be connected directly to the City's sewer. These two stations will no longer be required.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$166,290 | \$43,471 | | | | | | \$209,761 |
| Total Fund 454: | | \$166,290 | \$43,471 | | | | | | \$209,761 |
| GRAND TOTAL: | | \$166,290 | \$43,471 | | | | | | \$209,761 |

Comments: Present funding is not based on construction, but was an allocation for a consultant task order. Project will be done in-house. Construction cost est. at \$180,000 (3 @ \$60,000 ea = \$180,000).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: These pump stations are no longer required and will be deactivated and removed from service. No impact to operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 87 hours at \$146 an hour for design completion, project, and construction management. Construction cost is based on an estimate based on price solicitation from a City contractor for one of the stations to be demolished. Engineering fees are for lead and asbestos investigation, and based on comparable and applicable line items with current contract for pump station D-37 project (P11766).

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



DILLARD PARK SEWER BASIN A-1 REHAB

PROJECT#: FY20130220

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1254 NW 23 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of the mainline sewers throughout Basin A-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows, which contributes to additional sewage to the George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,000,000 | \$0 |
| Total Fund 454: | | | | | | | | \$2,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$2,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



DOLPHIN ISLES SEWER BASIN B14 REHABILITATION

PROJECT#: FY 20150215

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23 Street
City: Fort Lauderdale
State: FL
Zip: 33305

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,000,000 | \$0 |
| Total Fund 454: | | | | | | | | \$2,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$2,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB

PROJECT#: 11991

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 203 SW 1 Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, lateral service connections, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Pump Station A-7. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|--------------------|--------|--------|--------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$46,655 | \$400,000 | | | | | | \$446,655 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$911,197 | \$3,190,184 | | | | | \$5,177,297 | \$4,101,381 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$218,182 | \$200,000 | | | | | | \$418,182 |
| Total Fund 454: | | \$1,176,034 | \$3,790,184 | | | | | \$5,177,297 | \$4,966,218 |
| GRAND TOTAL: | | \$1,176,034 | \$3,790,184 | | | | | \$5,177,297 | \$4,966,218 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

Cost Estimate Justification: The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$213.60.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 8

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



DURRS SEWER BASIN A-23 LATERALS

PROJECT#: FY 20150204

Project Mgr: Daniel Lizarazo X6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1481 NW 8 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of the sewer laterals.

Justification: This project will lead to inflow and infiltration (I & I) reduction in Sewer Basin A-23, in compliance with Department of Environmental Protection standards for I & I. This sanitary sewer basin was identified as having excessive I&I flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|------------------|--------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | \$865,000 | \$865,000 | | | | \$1,730,000 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | \$124,389 | \$124,389 | | | | \$248,778 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,202,574 | \$0 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | | | \$204,438 | \$0 |
| Total Fund 454: | | | | \$989,389 | \$989,389 | | | \$1,407,012 | \$1,978,778 |
| GRAND TOTAL: | | | | \$989,389 | \$989,389 | | | \$1,407,012 | \$1,978,778 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of 40% of this sewer basin which will cover the lateral lining of 360 laterals and repair of 82 manholes.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 1



EAST LAS OLAS 12" FORCE MAIN REPLACEMENT

PROJECT#: 12177

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1721 E. Las Olas Blvd.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to replace approximately 1900 linear feet of 12 inch sewer force main SE 17th Avenue to Lido Drive.

Justification: The force main was installed in 1958 and has failed twice in 2015 with significant environmental impact to the Rio Navarro canal. These failures are due to internal pipe corrosion. The Broward County Domestic Wastewater Licensing and Enforcement Division has put the City on notice of these discharges. The notice stated that future discharges due to the failure to maintain this component of our sewer collection system may result in enforcement action. These enforcement actions could include civil penalties of up to \$15,000 per violation per day.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$110,000 | \$14,918 | | | | | | \$124,918 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$1,036,253 | \$209,884 | | | | | | \$1,246,137 |
| Total Fund 454: | | \$1,146,253 | \$224,802 | | | | | | \$1,371,055 |
| GRAND TOTAL: | | \$1,146,253 | \$224,802 | | | | | | \$1,371,055 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate is based on a construction cost estimate provided by the consultant and actual engineering consultant fees, Project 11769 and an estimated 750 hours of project and construction management at \$146 per hour, \$154,177 for consultant fees, for a total of \$1,424,802.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

PROJECT#: 11594

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4321 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project replaces portions of two chemical systems at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one open air trough dedicated to each of the four water treatment units. The project will replace the delivery system with a central mixing and storage tank where computer controlled metering pumps will deliver more precise doses of lime solution of a more consistent quality to the treatment units. Each pump will be able to deliver precise quantities of lime solution to any combination of treatment units.

The new storage and delivery system for slaked lime will be constructed in the location presently occupied by the fluoride storage tanks and transfer pumps. The fluoride tanks and pumps will be replaced by a new fluoride storage and transfer system constructed nearby.

Justification: Both the lime system and fluoride storage and delivery system are near the end of their functional lives. The lime system is troublesome and frequently fails to deliver the proper amount or concentration of lime solution to the treatment units. Further, flow in the lime delivery troughs cannot be accurately controlled. As a result, the treatment process does not receive precise amounts of lime necessary for optimum water treatment. With the current system, each lime shaker (mixing machine for lime and water) is dedicated to an individual treatment unit with no capability of feeding other treatment units. Failure or maintenance of one component of the delivery system removes an entire treatment unit from service. Replacing this system will improve treatment results, as well as, operational flexibility.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------------------|--------------------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | \$1,000,000 | \$3,000,000 | | | | \$4,000,000 |
| Total Fund 454: | | | | \$1,000,000 | \$3,000,000 | | | | \$4,000,000 |
| GRAND TOTAL: | | | | \$1,000,000 | \$3,000,000 | | | | \$4,000,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

The estimate only includes the construction preliminary cost estimate which was provided in a report prepared by the City's water engineering consultant (\$4.5M). The cost includes a 20% markup for consultant design and construction management and a 20% contingency. City engineering administration costs have not been developed for this FY2019 project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



FIVEASH DISINFECTION/ RELIABILITY UPGRADES

PROJECT#: 11589

Project Mgr: Steve Hillberg x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4321 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed at the same time. Having one construction contract will avoid disputes between two contractors working at the same time, and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three years.

The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings.

The second project, Disinfection System Replacement, replaces the existing gaseous chlorine system with a new facility.

Justification: The Reliability Upgrades project is necessary because the plant requires upgrades of outdated equipment and software, as well as, repairs and upgrades to the buildings at the plant. The computerized plant control system is outdated and cannot be maintained effectively. An entirely new control system will be installed to control, monitor, and track the various processes at the plant. The plant's Emergency Generators have exceeded their life expectancy, and will be replaced with a new generator facility.

The Disinfection System Replacement project is necessary in order to allow discontinuation of the use and storage of large quantities of gaseous chlorine that is potentially dangerous.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|---------------------|------------------|--------------------|--------------------|--------------------|--------|----------|---------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$15,958,534 | | \$6,602,556 | \$4,250,221 | \$2,822,223 | | | \$29,633,534 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$150,000 | | | | | | \$150,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | \$413,565 | | | | | | \$413,565 |
| Total Fund 454: | | \$15,958,534 | \$563,565 | \$6,602,556 | \$4,250,221 | \$2,822,223 | | | \$30,197,099 |
| GRAND TOTAL: | | \$15,958,534 | \$563,565 | \$6,602,556 | \$4,250,221 | \$2,822,223 | | | \$30,197,099 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Most of the rest of the scope is to replace old items with new ones, which may not change the maintenance requirements significantly.

Cost Estimate Justification:

City costs are from estimated hours over the three year construction period
 Consultant Costs estimated at 10% of construction cost
 Construction costs from Cost Estimator Report submitted in 2013 , and escalated three years at 2% per year
 The construction cost estimate was prepared by a cost estimator hired using the bid process (\$22 million to \$27 million). Consultant costs for construction management were taken from a partially negotiated draft task order for construction management

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Secure our community's water supply



FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS

PROJECT#: 12049

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 630 NE 2 Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-21. The rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to the George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------|------------------|------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | | | | \$0 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$931,144 | | | | | | | \$931,144 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | \$370,448 | \$370,448 | \$370,448 |
| Total Fund 454: | | \$931,144 | | | | | \$370,448 | \$370,448 | \$1,301,592 |
| GRAND TOTAL: | | \$931,144 | | | | | \$370,448 | \$370,448 | \$1,301,592 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

\$1,125,000 addresses 50% of the known infiltration and inflow construction work in this basin. This includes an estimated 52 manholes and 750 sewer laterals at an average cost of \$73.12 per linear feet.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



HARBOR BEACH SEWER BASIN D34 REHAB

PROJECT#: FY 20150213

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2601 SE 17 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-----------|-------------|--------|-----------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$602,000 | \$1,097,000 | | | \$1,699,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$123,000 | \$153,000 | | | \$276,000 |
| <i>Water and Sewer Master Plan OTHER EQUIPMENT</i> | | | | | | | | | |
| 454 | 6499 | | | | | | | \$250,000 | \$0 |
| Total Fund 454: | | | | | \$725,000 | \$1,250,000 | | \$250,000 | \$1,975,000 |
| GRAND TOTAL: | | | | | \$725,000 | \$1,250,000 | | \$250,000 | \$1,975,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



IMPERIAL POINT SEWER BASIN B10 REHABILITATION

PROJECT#: FY 20150217

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for Imperial Point Basin B-10. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-------------|-------------|-------------|--------|-------------|---------------|
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | \$1,009,860 | \$877,000 | \$877,000 | | | \$2,763,860 |
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | | \$123,000 | \$123,000 | | | \$246,000 |
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,000,000 | \$0 |
| Total Fund 454: | | | | \$1,009,860 | \$1,000,000 | \$1,000,000 | | \$2,000,000 | \$3,009,860 |
| GRAND TOTAL: | | | | \$1,009,860 | \$1,000,000 | \$1,000,000 | | \$2,000,000 | \$3,009,860 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



LAKE AIRE PALM VIEW SMALL WATER MAINS

PROJECT#: FY 20150189

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1627 NW 26 Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for small water main improvements in the Lake Aire Palm View neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 1,100 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | \$61,000 | | | \$61,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | | \$50,000 | | | \$50,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | \$220,000 | | | \$220,000 |
| Total Fund 454: | | | | | | \$331,000 | | | \$331,000 |
| GRAND TOTAL: | | | | | | \$331,000 | | | \$331,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$331,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



LAKE ESTATES SMALL WATER MAINS

PROJECT#: 12182

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2730 NE 57 Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in Lake Estates. This project will replace existing water mains, which are undersized and deteriorated with approximately 10,850 linear feet of 8" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$108,500 | | | | | | \$108,500 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | \$13,854 | | | | | | \$13,854 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$2,424,011 | \$2,170,000 | | | | | | \$4,594,011 |
| Total Fund 454: | | \$2,424,011 | \$2,292,354 | | | | | | \$4,716,365 |
| GRAND TOTAL: | | \$2,424,011 | \$2,292,354 | | | | | | \$4,716,365 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR

PROJECT#: 10851

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 1400 NE 13 Street

City: Fort Lauderdale

State: FL

Zip: 33304

Description: This project is for the small water main replacement for the Lake Ridge-Sunrise Blvd. area. The project will replace approximately 4,000 linear feet of existing undersized and deteriorated small water mains with a new 8" water main and connect existing 6" water mains, which were recently constructed in the neighborhood to the north. Additionally, fire hydrant coverage will be improved by the project.

Justification: The Water Master Plan identifies this replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|-----------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$108,990 | \$50,000 | | | | | | \$158,990 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$924,638 | \$32,358 | | | | | | \$956,996 |
| Total Fund 454: | | \$1,033,628 | \$82,358 | | | | | | \$1,115,986 |
| GRAND TOTAL: | | \$1,033,628 | \$82,358 | | | | | | \$1,115,986 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$142,840, estimate of 388 hours for construction management at \$146 per hour, 512 hours for inspection at \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



LAS OLAS ISLES BASIN D37 REHABILITATION

PROJECT#: FY 20150214

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 301 Lido Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for North and South Las Olas Isles. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|-------------|-------------|-----------|--------|-------------|---------------|
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | \$1,255,000 | \$939,000 | \$377,000 | | | \$2,571,000 |
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | \$245,000 | \$61,000 | \$123,000 | | | \$429,000 |
| Water and Sewer Master Plan CONSTRUCTION | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,000,000 | \$0 |
| Total Fund 454: | | | | \$1,500,000 | \$1,000,000 | \$500,000 | | \$1,000,000 | \$3,000,000 |
| GRAND TOTAL: | | | | \$1,500,000 | \$1,000,000 | \$500,000 | | \$1,000,000 | \$3,000,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENT

PROJECT#: FY 20150187

Project Mgr: Jill Prizlee x5962 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Address: Lauderdale By The Sea **Zip:** 33301

Description: This project is for small water main improvements in the Lauderdale-by-the-Sea area. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,770 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|--------------------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | \$197,700 | | | \$197,700 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | | \$200,000 | | | \$200,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | \$1,554,000 | | | \$1,554,000 |
| Total Fund 454: | | | | | | \$1,951,700 | | | \$1,951,700 |
| GRAND TOTAL: | | | | | | \$1,951,700 | | | \$1,951,700 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$1,951,700.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2112 NE 14 Court
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for small water main improvements in Laudergate Isles. This project will replace existing water mains, which are undersized and deteriorated with approximately 2,100 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | \$71,000 | | | \$71,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | | \$50,000 | | | \$50,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | \$420,000 | | | \$420,000 |
| Total Fund 454: | | | | | | \$541,000 | | | \$541,000 |
| GRAND TOTAL: | | | | | | \$541,000 | | | \$541,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$541,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



LAUDERHILL SMALL WATER MAINS

PROJECT#: FY 20150181

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 300 NW 31 Avenue

City: Fort Lauderdale

State: FL

Zip: 33311

Description: This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,8000 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure, fire protection, and water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,958,000 | \$0 |
| Total Fund 454: | | | | | | | | \$1,958,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$1,958,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$1,958,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



NW SECOND AVENUE TANK RESTORATION

PROJECT#: 11887

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 625 NW Second Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project makes structural repairs and safety upgrades to the water tower, repaints its interior and exterior, adds a new decorative painting scheme over the entire structure and installs an Internet controlled and viewed interactive color changing LED lighting system.

Justification: The tank has several rusted and deteriorated areas. Its interior and exterior coatings are overdue for replacement and the aircraft obstruction lights have become unreliable. City management requested addition of decorative painting and lighting to the tank repair and repainting project.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$1,426,284 | \$35,043 | | | | | | \$1,461,327 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$150,000 | \$37,026 | | | | | | \$187,026 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | \$254,840 | | | | | | \$254,840 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$45,000 | | | | | | \$45,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | \$201,800 | | | | | | \$201,800 |
| Total Fund 454: | | \$1,576,284 | \$573,709 | | | | | | \$2,149,993 |
| GRAND TOTAL: | | \$1,576,284 | \$573,709 | | | | | | \$2,149,993 |

Comments: City Manager committed approximately \$700K for water tower decorative painting and lighting systems but wants to see what the bids come in at before deciding on the tower art and lights funding source. This app has been modified to fund from Water Sewer.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|-----------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$50,000 |
| TOTAL | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$50,000 |

Comments: The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption.

Cost Estimate Justification:

The cost estimate was created from the average of the 2012 bids for repairing the tank under project P11405A (\$1.2 million), escalated 2% per year and increased by a 10% contingency. The cost estimate submitted by artist group for the decorative paint and lighting systems (\$700,000), the engineering consultant cost for creating the revised bid set and construction management services (\$200,000) the specialty coatings inspector bid from 2012 (\$600,000), approximately estimated hours of engineerin

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



OAKLAND PARK BEACH AREA WATER MAIN

PROJECT#: 11571

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** NE 30 Place from NE 26 Terrace to A1A
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: This project will complete the scope of service that was unfinished in Phase 1 (Project #10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main on Oakland Park Blvd. that serves the beach area.

Justification: The existing iron pipe, which was installed in 1957, is past its estimated lifespan. At 16 inches in diameter, it does not provide adequate redundancy for existing beach crossings, and cannot provide adequate service for estimated future demands. The new pipe will be 30 inches in diameter.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|-----------------|--------|--------|--------|--------|--------|--------------------|-----------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$38,856 | | | | | | \$1,600,000 | \$38,856 |
| Total Fund 454: | | \$38,856 | | | | | | \$1,600,000 | \$38,856 |
| GRAND TOTAL: | | \$38,856 | | | | | | \$1,600,000 | \$38,856 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Completing this project will add thirteen water valves and three air release valves for the city crews to exercise and maintain. The additional effort will not be necessary for at least five years after installation.

Cost Estimate Justification:

The cost estimate was derived from the "uncompleted work" column of the final pay application from the previous failed construction effort on this project (\$1.8M), plus an estimated consultant task order (\$0.09M) and approximately 600 hours of in-house hours for engineering project on administration (\$0.09M).

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



PEELE DIXIE WTP RENEWAL & REPLACEMENT

PROJECT#: 11856

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4030 State Road 7
City: Fort Lauderdale
State: FL
Zip: 33314

Description: This project is for the renewal and/or replacement of miscellaneous equipment, structures, pipes, and other features critical to the continued safe, reliable, efficient, and compliant operation of Peel-Dixie Water Treatment Plant.

Justification: The Peele-Dixie Water Treatment Plant treats and transmits approximately 12 million gallons per day (mgd) of the water used by the City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------------------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | \$200,000 | \$1,300,000 | | | | | \$1,500,000 |
| Total Fund 454: | | | \$200,000 | \$1,300,000 | | | | | \$1,500,000 |
| GRAND TOTAL: | | | \$200,000 | \$1,300,000 | | | | | \$1,500,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

The standard membrane elements are between \$500 to \$600 per element. The skids have 77 vessels with 7 elements each . (77 x 7= 539). 539 X \$600 = \$323,400.00 per skid. We have 4 skids. Estimate for the elements = \$1,293,600 plus \$150,000 per installation. Total estimate \$1,443,600.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2090 NE 17 Terrace
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and deteriorated with approximately 14,300 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------------------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$74,900 | \$198,100 | | | \$273,000 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | \$52,000 | \$140,000 | | | \$192,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$373,100 | \$898,567 | | | \$1,271,667 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,714,666 | \$0 |
| Total Fund 454: | | | | | \$500,000 | \$1,236,667 | | \$1,714,666 | \$1,736,667 |
| GRAND TOTAL: | | | | | \$500,000 | \$1,236,667 | | \$1,714,666 | \$1,736,667 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,451,333.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



PORT CONDO LARGE WATER MAIN IMPROVEMENTS

PROJECT#: 11080

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 1819 SE 17 Street

City: Fort Lauderdale

State: FL

Zip: 33316

Description: This project is for the replacement of a small 6" water main with approximately 1,300 linear feet of large 12" water main on SE 17th Street's north access road, bounded by Eisenhower Boulevard and the intracoastal waterway.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$671,278 | \$36,500 | | | | | | \$707,778 |
| Total Fund 454: | | \$671,278 | \$36,500 | | | | | | \$707,778 |
| GRAND TOTAL: | | \$671,278 | \$36,500 | | | | | | \$707,778 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$440.15 per linear foot, consultant fees \$45,610, estimate of 238 hours for construction management at \$146 per hour, 236 hours for inspection at \$146 per hour for total of \$713,328.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION

PROJECT#: 12259

Project Mgr: Talal
Abi-Karam
x5299

Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV

Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: There are five air conditioning units on the rooftop and two inside units at the Public Works Administration Building that need to be replaced. The five units are 100% fresh air which cause more extensive wear and tear as they are exposed to the elements and the two additional units are older and need replacement. The seven units have received extensive repairs with sheet metal and replacement of blower wheels and drain pans.

Justification: It is critical that the air conditioning equipment be operational 24/7 in the Public Works Administration Building as the following critical functions are housed in this facility: the 24 Hour Call Center, Treatment Laboratory, Water Distribution, Utilities Management, sensitive/critical Utilities Information Technology servers and other computer and telephone equipment.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|-----------|--------|--------|--------|--------|----------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | \$120,750 | | | | | | \$120,750 |
| Total Fund 454: | | | \$120,750 | | | | | | \$120,750 |
| GRAND TOTAL: | | | \$120,750 | | | | | | \$120,750 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

See attached.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



PUMP STATION A-12 REHABILITATION

PROJECT#: 11880

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 900 Avocado Isle
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the replacement of station pumps, valves, and suction and discharge piping of pump station A-12. This includes re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), and the electrical and control system. The work also includes repairs to the wet-well and structural repairs to the station.

Justification: Station A-12 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$694,207 | \$365,750 | | | | | | \$1,059,957 |
| Total Fund 454: | | \$694,207 | \$365,750 | | | | | | \$1,059,957 |
| GRAND TOTAL: | | \$694,207 | \$365,750 | | | | | | \$1,059,957 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 1579 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). Engineering fees are for lead and asbestos testing, and based on comparison with current pricing for DSD-37 project 11766. Construction cost was developed by consultant (Atkins North America), 2016.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



PUMP STATION B-10 REHABILITATION

PROJECT#: 11879

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: Pump Station B-10 is a large sewerage pump station that collects wastewater in the Imperial Point area, at the northeast section of the City. It serves a large basin area that includes the Imperial Point Hospital. The station was built many decades ago, and is in dire need of major repairs. This project is for the complete rehabilitation of the station and includes removal and replacement of all the mechanical, electrical, and ventilation equipment. The work includes replacement of all station pumps, pipes, valves, suction and discharge piping, re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), electrical and control system, repairs to the wet well, and structural repairs to the station.

Justification: Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehab, which also provides for upgrading and maintaining the City's wastewater infrastructure.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$884,570 | \$556,436 | | | | | | \$1,441,006 |
| Total Fund 454: | | \$884,570 | \$556,436 | | | | | | \$1,441,006 |
| GRAND TOTAL: | | \$884,570 | \$556,436 | | | | | | \$1,441,006 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 1191 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). Engineering fees (consultant) is based on comparison with task order negotiations on current projects 12050 and 11781.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 5



PUMP STATION B-22 REPLACEMENT

PROJECT#: 11882

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3701 NE 65 Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of existing wet pit and dry pit stations with a new duplex submersible station that is on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Station B-22 is part of a group of pump stations identified under the Wasterwater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$423,189 | | | | | \$317,765 | | \$740,954 |
| Total Fund 454: | | \$423,189 | | | | | \$317,765 | | \$740,954 |
| GRAND TOTAL: | | \$423,189 | | | | | \$317,765 | | \$740,954 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 900 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). This project has been pushed out to FY 2018.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



PUMP STATION D-45 REPLACEMENT

PROJECT#: 11881

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2 Harborage Drive - Citywide
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the existing Shone ejector pump station with a new prefabricated duplex submersible station that is adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Station D-45 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as part of Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$495,517 | \$20,718 | | | | | | \$516,235 |
| Total Fund 454: | | \$495,517 | \$20,718 | | | | | | \$516,235 |
| GRAND TOTAL: | | \$495,517 | \$20,718 | | | | | | \$516,235 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 192 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766).

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1200 Cordova Road
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the rehabilitation of mainline sewers in the Rio Vista neighborhood that are associated with pump station D-43. Work includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------|--------------------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | \$118,016 | | | | | | | \$118,016 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$679,213 | | | | | | | \$679,213 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | \$2,680,687 | \$2,680,687 | \$2,680,687 |
| Total Fund 454: | | \$797,229 | | | | | \$2,680,687 | \$2,680,687 | \$3,477,916 |
| GRAND TOTAL: | | \$797,229 | | | | | \$2,680,687 | \$2,680,687 | \$3,477,916 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$261.71 linear feet.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 8



RIVER OAKS SEWER BASIN A-12 LATERALS

PROJECT#: FY 20150202

Project Mgr: Daniel Lizarazo 6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1212 SW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of sewer laterals.

Justification: This project is needed to reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with Department of Environmental Protection standards.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|------------------|------------------|------------------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | \$558,103 | \$799,350 | \$395,000 | | | \$1,752,453 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | \$55,000 | | | \$55,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$450,000 | \$0 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$900,000 | \$0 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | | | \$148,243 | \$0 |
| Total Fund 454: | | | | \$558,103 | \$799,350 | \$450,000 | | \$1,498,243 | \$1,807,453 |
| GRAND TOTAL: | | | | \$558,103 | \$799,350 | \$450,000 | | \$1,498,243 | \$1,807,453 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of approximately 30% of this sewer basin which will cover the lateral lining of 357 laterals and repair of 53 manholes.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 1

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



SEA RANCH LAKES SMALL WATER MAINS

PROJECT#: FY 20150185

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Sea Ranch Lakes
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for small water main improvements in Sea Ranch Lakes. This project will replace existing water mains, which are undersized and deteriorated with approximately 14,200 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|------------------|--------------------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$120,500 | \$154,340 | | | \$274,840 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | | \$115,000 | \$134,000 | | | \$249,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$264,500 | \$818,993 | | | \$1,083,493 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,714,666 | \$0 |
| Total Fund 454: | | | | | \$500,000 | \$1,107,333 | | \$1,714,666 | \$1,607,333 |
| GRAND TOTAL: | | | | | \$500,000 | \$1,107,333 | | \$1,714,666 | \$1,607,333 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour for total of \$3,322,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB

PROJECT#: 11163

Project Mgr: Katherine Griffith x6126 **Department:** Public Works **Address:** 1600 N Andrews Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is part of the Wastewater Conveyance System Long-term Remediation Program.

Justification: This project has been approved by the Commission and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------------------|--------|--------|--------|--------------------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | \$1,953,252 | | | | | \$1,953,252 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | \$195,325 | | | | | \$195,325 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$2,200,000 | \$0 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | | | | \$200,000 | \$0 |
| Total Fund 454: | | | | \$2,148,577 | | | | \$2,400,000 | \$2,148,577 |
| GRAND TOTAL: | | | | \$2,148,577 | | | | \$2,400,000 | \$2,148,577 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No operating budget impact has been determined at this time.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 40% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 6



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: City-wide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|------------------|------------------|
| <i>Central Region/Wastewater ADMINISTRATION</i> | | | | | | | | | |
| 451 | 6550 | | | | | | | \$100,000 | \$0 |
| Total Fund 451: | | | | | | | | \$100,000 | \$0 |
| <i>Water and Sewer Master Plan ADMINISTRATION</i> | | | | | | | | | |
| 454 | 6550 | | \$125,000 | | | | | | \$125,000 |
| Total Fund 454: | | | | | | | | \$125,000 | \$125,000 |
| <i>Stormwater ADMINISTRATION</i> | | | | | | | | | |
| 470 | 6550 | \$180,404 | \$75,000 | | | | | | \$255,404 |
| Total Fund 470: | | | | | | | | \$180,404 | \$255,404 |
| GRAND TOTAL: | | \$180,404 | \$200,000 | | | | | \$100,000 | \$380,404 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|--------|----------|------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |
| TOTAL | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN

PROJECT#: 11719

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3300 Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The City's agreement with Florida Department of Transportation (FDOT) call for the design and construction of a 24" water main to be installed on the south side of the new Sunrise Blvd bridge (over Middle River) and for the acquisition of an easement necessary for location of both the City water main and FDOT storm drainage.

Justification: Water main replacement will be necessary to maintain service and provide adequate water pressure to the area's residents and businesses.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|-----------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$91,011 | \$170,100 | | | | | | \$261,111 |
| Total Fund 454: | | \$91,011 | \$170,100 | | | | | | \$261,111 |
| GRAND TOTAL: | | \$91,011 | \$170,100 | | | | | | \$261,111 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

See attached cost estimate.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS

PROJECT#: FY 20150178

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2800 SW 1 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for a small water main replacement on SW 28 Avenue and SW 29TH Avenue. This project will replace existing undersized and deteriorated small water mains with new 6" water mains.

Justification: The project will replace existing water mains as identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$50,000 | \$0 |
| Total Fund 454: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$50,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SW 29 STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 900 SW 29 Street

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This is for a small water main replacement project located on SW 29 Street, from SW 9 Avenue through SW 12 Avenue. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$50,000 | \$0 |
| Total Fund 454: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$50,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 3



SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY PROJECT#: 12109

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 308 SW 8 Street

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This project is to install new sanitary sewer improvement project on SW 8th Street, from SW 3rd Avenue to SW 4th Avenue.

Justification: This project was identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|-----------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$30,000 | | | | | | \$30,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$486,151 | \$6,000 | | | | | | \$492,151 |
| Total Fund 454: | | \$486,151 | \$36,000 | | | | | | \$522,151 |
| GRAND TOTAL: | | \$486,151 | \$36,000 | | | | | | \$522,151 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

Both historic costs and RSMeans were used to prepare estimate.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



TARPON RIVER SEWER BASIN A-11 REHABILITATION

PROJECT#: FY 20150211

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 112 SW 7 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|-------------|-----------|--------|-------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | \$877,000 | \$600,000 | | | \$1,477,000 |
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | | \$123,000 | \$150,000 | | | \$273,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$1,250,000 | \$0 |
| Total Fund 454: | | | | | \$1,000,000 | \$750,000 | | \$1,250,000 | \$1,750,000 |
| GRAND TOTAL: | | | | | \$1,000,000 | \$750,000 | | \$1,250,000 | \$1,750,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



THE LANDINGS OF BAYVIEW DRIVE SMALL WATER MAIN

PROJECT#: FY 20150170

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 5910 NW 28 Avenue

City: Fort Lauderdale

State: FL

Zip: 33308

Description: This project is for small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5,750 linear feet of 6" and/or 8" water mains. These replacements will result in improved fire hydrant coverage.

Justification: This project is needed to address neighborhood complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------------------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | \$177,500 | | | | | \$177,500 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | | | \$200,000 | | | | | \$200,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | \$1,150,000 | | | | | \$1,150,000 |
| Total Fund 454: | | | | \$1,527,500 | | | | | \$1,527,500 |
| GRAND TOTAL: | | | | \$1,527,500 | | | | | \$1,527,500 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of 1,527,500.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



TWIN LAKES NORTHWEST WATER MAIN

PROJECT#: FY 20150175

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1333 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the replacement of approximately 2,000 linear feet of small water mains in Twin Lakes Northwest. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|-----------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$50,000 | \$0 |
| Total Fund 454: | | | | | | | | \$50,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$50,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



UTILITIES RESTORATION

PROJECT#: 11905

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes gravity sewer mains repairs, other sanitary sewer repairs and construction, limited storm sewer repairs and construction, and pressure pipe repairs and construction as needed at various locations throughout the City.

Justification: This contract will be used for projects that are beyond the capacity of the City crews.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|------------------|------------------|------------------|--------|------------------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | | \$27,000 | \$27,000 | \$27,000 | | | \$81,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$228,461 | | \$165,000 | \$165,000 | \$165,000 | | | \$723,461 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$192,000 | \$0 |
| Total Fund 454: | | \$228,461 | | \$192,000 | \$192,000 | \$192,000 | | \$192,000 | \$804,461 |
| GRAND TOTAL: | | \$228,461 | | \$192,000 | \$192,000 | \$192,000 | | \$192,000 | \$804,461 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Construction cost estimate is based on current contract prices. Force account estimate is based on 976 project and construction management hours at the chargeback rate of \$146 per hour. Annual Utilities Restoration contract items provide for the installation of new infrastructure (laterals), as well as, for repairs and maintenance of the existing water, sewer and stormwater infrastructure. Repair and maintenance accounts for the majority of this work and is funded from Utilities Engineering.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 6



UTILITIES STORAGE BUILDING (STEEL PREFAB)

PROJECT#: 12178

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3400 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to construct a prefabricated steel building such as a "Butler" building to store equipment and materials for use in utilities projects. The pipe yard/depot at the Public Works compound is at its maximum capacity. There are no available covered storage spaces to keep components out of the weather.

Justification: Pipe components such as valves and repair clamps have rubberized parts that need to be stored in locations out of the elements to prevent decomposition and premature failure. The electrical components and panels have the same requirements. The materials used for sidewalk repairs and construction materials should also be stored in a dry space. As City crews undertake additional responsibilities, storage spaces becomes critical for the components' quality.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|-----------------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$250,000 | | | | | | \$97,500 | \$250,000 |
| Total Fund 454: | | \$250,000 | | | | | | \$97,500 | \$250,000 |
| GRAND TOTAL: | | \$250,000 | | | | | | \$97,500 | \$250,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-5%) 12,500, consultant fees (20%) 50,000, survey 10,000, City construction management fees (CM + Inspector) 10% 25,000, construction (include contingency if necessary) 250,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 2



VIBRATION & NOISE ASSESSMENT- PUMP STATION B-14

PROJECT#: 11893

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23 St
City: Fort Lauderdale
State: FL
Zip:

Description: This project will collect and analyze sound and vibration data generated by Pump Station B-14, in an effort to mitigate the complaints from neighbors during operation. Funding in the amount of \$50,000 for project engineering and design is necessary to move this project forward.

Justification: This pump station was installed in 2007/2008 under project 10874. For the past few years, the city has received complaints from the adjacent resident regarding noise and vibration in his apartment.

Source Of the Justification: Not identified in an approved plan **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-------|----------------|--------|--------|--------|--------|------------------|----------|------------------|
| 454 | | \$2,110 | | | | | \$148,000 | | \$150,110 |
| Total Fund 454: | | \$2,110 | | | | | \$148,000 | | \$150,110 |
| GRAND TOTAL: | | \$2,110 | | | | | \$148,000 | | \$150,110 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Estimate cost is for Planning only.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



VICTORIA PARK A - NORTH SMALL WATER MAIN

PROJECT#: 10850

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: NE 15 Avenue and NE 6 Street

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for a small water main replacement in the Victoria Park - North neighborhood. Replace approximately 23,740 linear feet (LF) of existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water mains, and improve fire hydrant coverage on NE 16th Avenue and NE 19th Avenue. In 2014, 2,760 linear feet of water main was installed.

Justification: The Water Master Plan identifies this replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$196,810 | | | | | | \$196,810 |
| <i>Water and Sewer Master Plan ENGINEERING FEES</i> | | | | | | | | | |
| 454 | 6534 | \$105,037 | \$3,523 | | | | | | \$108,560 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$1,100,140 | \$2,800,318 | | | | | | \$3,900,458 |
| Total Fund 454: | | \$1,205,177 | \$3,000,651 | | | | | | \$4,205,828 |
| GRAND TOTAL: | | \$1,205,177 | \$3,000,651 | | | | | | \$4,205,828 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$166 per linear foot, consultant fees \$100,540, estimate of 510 hours for construction management at \$146 per hour, 417 hours for inspection at \$146 per hour for total of \$4,369,031.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPRO

PROJECT#: 11901

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: N Victoria Park Road and NW 7 Street

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park - South Neighborhood. Approximately 29,000 linear feet of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" polyvinyl chloride (PVC) water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------------------|--------------------|----------|--------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$516,437 | | | | \$2,246,323 | \$2,246,323 | | \$5,009,083 |
| Total Fund 454: | | \$516,437 | | | | \$2,246,323 | \$2,246,323 | | \$5,009,083 |
| GRAND TOTAL: | | \$516,437 | | | | \$2,246,323 | \$2,246,323 | | \$5,009,083 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$164 per linear foot, consultant fees \$158,240, estimate of 559 hours for construction management at \$146 per hour, 424 hours for inspection at \$146 per hour for total of 5,293,234.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 4

Bidding / Award: 3

Construction / Closeout: 3



VICTORIA PARK BASIN A-17 PUMP STATION REHAB

PROJECT#: FY 20150212

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1011 NE 5 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|--------------------|---------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | | | | | | | \$3,000,000 | \$0 |
| Total Fund 454: | | | | | | | | \$3,000,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$3,000,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 625 NE 19 Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration.

Justification: This project is needed to meet the water and sewer infrastructure improvement goals.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------|--------|--------|--------|--------|--------------------|------------------|
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$233,841 | | | | | | \$3,201,201 | \$233,841 |
| Total Fund 454: | | \$233,841 | | | | | | \$3,201,201 | \$233,841 |
| GRAND TOTAL: | | \$233,841 | | | | | | \$3,201,201 | \$233,841 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$233.07.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



WATER TREATMENT PLANT FACILITIES CONCRETE RESTORE

PROJECT#: 12181

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** City-wide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to assess the concrete surfaces and structures at the water treatment plants for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.

Justification: There are several areas of damaged or deteriorated concrete at the water treatment plants. Some of these damaged areas decrease the quality of finished water, interfere with the operation of gates or use of walkways. Also, this project will repair damage that occurs as a result of normal wear.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 454 | 6501 | | \$54,000 | | | | | | \$54,000 |
| <i>Water and Sewer Master Plan CONSTRUCTION</i> | | | | | | | | | |
| 454 | 6599 | \$291,700 | \$240,000 | | | | | | \$531,700 |
| Total Fund 454: | | \$291,700 | \$294,000 | | | | | | \$585,700 |
| GRAND TOTAL: | | \$291,700 | \$294,000 | | | | | | \$585,700 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated

Cost Estimate Justification:

Concrete repairs type II, are based on \$18.30/sq ft from recent like-project contract costs (grit chamber restoration). Concrete restoration is needed in several locations within the plant. The structures are old and some need to be replaced for structural and safety reasons.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

PARKING SERVICES & PARKING REVENUE BOND FUNDS (461, 462)





PARKING ADMINISTRATION AND CITY PARK GARAGE REPAIR

PROJECT#: 12183

Project Mgr: Frank Castro, x3792 **Department:** Transportation & Mobility **Address:** 290 NE 3rd Avenue & 150 SE 2nd Street
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The consulting firm DeRose Design Consultants, Inc. was hired by the City in 2013 to perform a structural, mechanical, and electrical inspection of City properties. As a result of this study, repairs at various properties under the Parking fund were identified. The funds requested for this project will be used for the structural, mechanical, and electrical improvements at the City Park Garage and the Parking Administration Building.

Justification: The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, 5 years or 20 years. This request will address the issues as prioritize by the consultant.

Source Of the Justification: Facilities Condition Assessment

Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|-------|------------------|------------------|------------------|------------------|------------------|--------|----------|--------------------|
| <i>Parking Fund CONSTRUCTION</i> | | | | | | | | | |
| 461 | 6599 | \$222,449 | \$227,623 | \$734,451 | \$241,485 | \$248,729 | | | \$1,674,737 |
| Total Fund 461: | | \$222,449 | \$227,623 | \$734,451 | \$241,485 | \$248,729 | | | \$1,674,737 |
| GRAND TOTAL: | | \$222,449 | \$227,623 | \$734,451 | \$241,485 | \$248,729 | | | \$1,674,737 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Based on DeRose Design Consultants structural, mechanical, electrical inspection February-2014

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



SUSTAINABLE LOT IMPROVEMENT

PROJECT#: 11921

Project Mgr: Jeff Davis, 3997
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: As part of the City's Fast Forward Fort Lauderdale Vision Plan 2035 initiative and the Sustainable Action Plan, we are requesting funding for the purchase and installation of solar reflective street bond asphalt coating, sustainable landscaping, energy efficient lights, and materials for the following parking locations: 143,000 Sq ft. of the City Parking Garage, 6,700 Sq ft. of the Earl Lifshey Lot, and 84,000 Sq ft. of the Galt area parking. In addition, we would like to apply these concepts to the following lots for the 2017 fiscal year; Sebastian, FL Beach Park, Earl Lifshey, and County Lot 1. These lots would require additional funding sources.

Justification: Solar reflective street bond asphalt coating is designed to provide the following benefits to our parking lots and garages: Strengthens the asphalt base and lengthening the life of the asphalt beyond its normal range; Reduces heat absorption by 60%; and helps qualify for Leadership in Energy and Environmental Design points and green parking certification. These improvements will foster a green environment and create a healthier community.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Transportation

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|-------|------------------|------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Parking Fund CONSTRUCTION</i> | | | | | | | | | |
| 461 | 6599 | \$856,966 | \$850,000 | | | | | | \$1,706,966 |
| Total Fund 461: | | \$856,966 | \$850,000 | | | | | | \$1,706,966 |
| GRAND TOTAL: | | \$856,966 | \$850,000 | | | | | | \$1,706,966 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Based on estimates obtained by Jeff Davis Parking Operations Supervisor

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 3



LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: Oceanside Plaza Parking Garage
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan. It replaces the previous project P11678: Oceanside Plaza Project (Parking Garage). The goal of this project is to provide a world class flexible open space at the Oceanside Lot. The work includes a wide pedestrian connection from the ocean to the intercoastal promenade / waterway, and maintaining the current available parking spaces.

To meet the goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include redevelopment of Las Olas Blvd., including a wide promenade from the beach to the Intracoastal and redevelopment of the Oceanside Parking Lot. The work also includes a new parking structure adjacent to the Las Olas Bridge, and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on November 6, 2012.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach Community Redevelopment Agency before its sunset in 2019.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Project Type:** Beach / Marina

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|---------------------|--------------------|--------|--------|--------|----------|---------------------|
| <i>CRA - Beach CONSTRUCTION</i> | | | | | | | | | |
| 346 | 6599 | \$2,589,632 | \$6,759,173 | \$9,323,327 | | | | | \$18,672,132 |
| Total Fund 346: | | \$2,589,632 | \$6,759,173 | \$9,323,327 | | | | | \$18,672,132 |
| <i>Parking Revenue Bond Fund CONSTRUCTION</i> | | | | | | | | | |
| 462 | 6599 | | \$7,000,000 | | | | | | \$7,000,000 |
| Total Fund 462: | | | \$7,000,000 | | | | | | \$7,000,000 |
| GRAND TOTAL: | | \$2,589,632 | \$13,759,173 | \$9,323,327 | | | | | \$25,672,132 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This is a project account associated with the now larger Las Olas Corridor Improvement project. EDSA is the design consultant for the entire Las Olas project. They have provided the City with design plans. The City is in negotiations with a company to become a Construction Manager At Risk (CM at Risk) to provide an initial estimate of probable cost at 30 percent design. The estimate will be presented to the Commission once the cost estimate is completed and project budgets will be adjusted

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 6

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



NEW AQUATICS CENTER/PARKING GARAGE

PROJECT#: 10648

Project Mgr: Cate McCaffrey
Department: Parks and Recreation
Fund: 461 Parking Fund
District: I II III IV
Address: 501 Seabreeze Blvd
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum.

New construction for public use includes the construction of a new 50-meter Olympic-sized competition pool with moveable bulkheads; a refurbished 50-meter training pool with moveable floor to accommodate recreational programming; a newly designed swimming pool and dive well with multi-level platforms and springboards; dry-land diving training; grandstand seating; locker rooms, meeting rooms, weight/fitness room; concession area, instructional pool; therapy pool, banquet hall; space to accommodate ISHOF museum exhibitry and offices, and a 600 space multi-level parking structure.

Justification: The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

Source Of the Justification: Not identified in an approved plan

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-------|--------------------|--------|----------------------|--------|--------|--------|----------|---------------|
| 462 | | \$6,491,706 | | \$(6,491,706) | | | | | \$0 |
| Total Fund 462: | | \$6,491,706 | | \$(6,491,706) | | | | | \$0 |
| GRAND TOTAL: | | \$6,491,706 | | \$(6,491,706) | | | | | \$0 |

Comments: source of funding for 12/13 is parking revenue bonds

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: Impact will be determined.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places
Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors
Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 8



CITY OF FORT LAUDERDALE

AIRPORT FUND (468)





ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------------|------------------|--------------------|--------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | \$10,000 | \$3,750 | | | | \$13,750 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | \$63,750 | | | | \$63,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | \$42,525 | \$42,525 | | | \$85,050 |
| Total Fund 468: | | | | \$10,000 | \$110,025 | \$42,525 | | | \$162,550 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | \$10,000 | \$3,750 | | | \$13,750 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | \$63,750 | | | \$63,750 |
| Total Fund 778: | | | | \$10,000 | \$10,000 | \$67,500 | | | \$77,500 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | | \$180,000 | \$67,500 | | | \$247,500 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | | \$1,147,500 | | | \$1,147,500 |
| Total Fund 779: | | | | | \$180,000 | \$1,215,000 | | | \$1,395,000 |
| GRAND TOTAL: | | | | \$10,000 | \$300,025 | \$1,325,025 | | | \$1,635,050 |

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: 12263

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|-----------------|------------------|--------------------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | \$120,000 | | | | | \$120,000 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$15,000 | \$14,750 | | | | | \$29,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | \$79,625 | \$79,625 | | | | \$159,250 |
| Total Fund 468: | | | \$15,000 | \$214,375 | \$79,625 | | | | \$309,000 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | \$120,000 | | | | \$120,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | \$15,000 | \$14,750 | | | | \$29,750 |
| Total Fund 778: | | | | \$15,000 | \$134,750 | | | | \$149,750 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | \$2,400,000 | | | | \$2,400,000 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | \$270,000 | \$25,500 | | | | \$295,500 |
| Total Fund 779: | | | | \$270,000 | \$2,425,500 | | | | \$2,695,500 |
| GRAND TOTAL: | | | \$15,000 | \$499,375 | \$2,639,875 | | | | \$3,154,250 |

Comments: FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



AIRFIELD ELECTRICAL VAULT IMPROVEMENTS

PROJECT#: 12189

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the rehabilitation of the Airport's electrical/emergency generator vault at the Fort Lauderdale Executive Airport based on an evaluation report prepared by the Airport's General Aviation Consultant. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible costs for design and construction. The Airport match is 20%.

Justification: The last major upgrade to the electrical/generator vault was completed in 2001. Since then, there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the Airport. These upgrades can also increase energy efficiency by replacing the existing equipment.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$16,000 | | | | | | | \$16,000 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$164,000 | | | | | | | \$164,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$19,340 | | | | | | | \$19,340 |
| Total Fund 468: | | \$199,340 | | | | | | | \$199,340 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$300,000 | | | | | | \$300,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$100,000 | | | | | | \$100,000 |
| Total Fund 778: | | | \$400,000 | | | | | | \$400,000 |
| GRAND TOTAL: | | \$199,340 | \$400,000 | | | | | | \$599,340 |

Comments: FDOT grant in the amount of \$64,000 for design and construction in FY2016 and for \$400,000 in FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|-----------------|--------|--------|------------------|--------------------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$6,250 | | | \$200,000 | | | | \$206,250 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$28,750 | | | \$70,000 | | | | \$98,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$15,000 | | | \$89,600 | | | | \$104,600 |
| Total Fund 468: | | \$50,000 | | | \$359,600 | | | | \$409,600 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | \$200,000 | | | | \$200,000 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | \$1,080,000 | | | \$1,080,000 |
| Total Fund 778: | | | | | \$200,000 | \$1,080,000 | | | \$1,280,000 |
| GRAND TOTAL: | | \$50,000 | | | \$559,600 | \$1,080,000 | | | \$1,689,600 |

Comments: FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: P12188

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the improvements to the Fort Lauderdale Executive Airport Administration Building & Aviation Equip & Service (AES) facility. The improvements will include new landscaping and irrigation, parking improvements, LED lights, HVAC (heating, ventilating, air conditioning) unit, etc. These improvements are to obtain Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office spaces will be constructed to provide for additional staffing. The AES facility will be expanded by the addition of a maintenance bay to house airfield equipment. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible construction costs. The Airport match is 20%.

Justification: The existing facility was constructed in 2002. Since that time there has been significant improvements to the HVAC and lighting systems. These systems will reduce maintenance and energy usage once implemented in the building. The additional conference/office space will provide for staffing and airport functions. The new landscaping will also assist in reducing water usage.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | | | | \$0 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$251,837 | \$200,000 | | | | | | \$451,837 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | | | | \$0 |
| Total Fund 468: | | \$251,837 | \$200,000 | | | | | | \$451,837 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$687,800 | | | | | | \$687,800 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$112,200 | | | | | | \$112,200 |
| Total Fund 778: | | | \$800,000 | | | | | | \$800,000 |
| GRAND TOTAL: | | \$251,837 | \$1,000,000 | | | | | | \$1,251,837 |

Comments: FDOT grant in the amount of \$800,000 for construction in FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT

PROJECT#: 12261

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 201 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for replacement of the existing elevator that services the downtown Helistop with a new elevator.

Justification: The existing facility was constructed in 2001. Since that time there have been issues with the operation and reliability of the elevator that provides access from the elevator lobby to the flight deck. There has been water intrusion into the elevator cab, as well as, some signs of corrosion on the elevator doors servicing the flight deck. These issues, as well as, others pose safety issues for the continued use of the elevator. This project will provide for preparing a set of bid specifications in order to replace the elevator.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------|-------|--------------|-----------|--------|--------|--------|--------|----------|---------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | \$100,000 | | | | | | \$100,000 |
| Total Fund 468: | | | \$100,000 | | | | | | \$100,000 |
| GRAND TOTAL: | | | \$100,000 | | | | | | \$100,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates provided by Fernando Blanco, Airport Engineer, 3/7/2016

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|----------|-----------------|------------------|--------------------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$206,550 | \$206,550 | | \$413,100 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | \$73,000 | \$30,000 | \$30,000 | | | \$133,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$75,250 | \$75,250 | | \$150,500 |
| Total Fund 468: | | | | | \$73,000 | \$311,800 | \$311,800 | | \$696,600 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | \$292,000 | \$46,200 | | \$338,200 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$900,000 | | \$900,000 |
| Total Fund 778: | | | | | | \$292,000 | \$946,200 | | \$1,238,200 |
| GRAND TOTAL: | | | | | \$73,000 | \$603,800 | \$1,258,000 | | \$1,934,800 |

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



RELOCATION OF T/W GOLF

PROJECT#: 12262

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project design and construction is to relocate 1,500 linear feet of Taxiway Golf, including installation of new light-emitting diode (LED) lighting and signage. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: The proposal in the current Airport Layout Plan (ALP) is to conform to the current Federal Aviation Administration (FAA) design standards and improve the airfield operations. In addition, the installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|------------------|--------------------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | \$438,000 | | | | | \$438,000 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$50,000 | \$12,000 | | | | | \$62,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | \$61,320 | \$61,320 | | | | \$122,640 |
| Total Fund 468: | | | \$50,000 | \$511,320 | \$61,320 | | | | \$622,640 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | \$1,752,000 | | | | \$1,752,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | \$200,000 | \$48,000 | | | | \$248,000 |
| Total Fund 778: | | | | \$200,000 | \$1,800,000 | | | | \$2,000,000 |
| GRAND TOTAL: | | | \$50,000 | \$711,320 | \$1,861,320 | | | | \$2,622,640 |

Comments: FDOT grant \$200,000 in FY2018 for design and \$1,800,000 in FY2019 for construction. Airport match of \$450,000 in FY2018.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



RUNWAY 13 RUN-UP AREA

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|------------------|------------------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | \$7,810 | | | \$7,810 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$58,608 | | | \$58,608 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$44,260 | | | \$44,260 |
| Total Fund 468: | | | | | | \$110,678 | | | \$110,678 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$44,260 | | \$44,260 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | \$7,810 | | \$7,810 |
| Total Fund 778: | | | | | | | \$52,070 | | \$52,070 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | | | \$749,808 | | \$749,808 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | | | | \$187,452 | | \$187,452 |
| Total Fund 779: | | | | | | | \$937,260 | | \$937,260 |
| GRAND TOTAL: | | | | | | \$110,678 | \$989,330 | | \$1,100,008 |

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|------------------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | \$82,968 | | | \$82,968 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$118,881 | | | \$118,881 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$19,401 | | | \$19,401 |
| Total Fund 468: | | | | | | \$221,250 | | | \$221,250 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | \$47,656 | | \$47,656 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$837,344 | | \$837,344 |
| Total Fund 778: | | | | | | | \$885,000 | | \$885,000 |
| GRAND TOTAL: | | | | | | \$221,250 | \$885,000 | | \$1,106,250 |

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



SOUTH PERIMETER LOOP ROAD

PROJECT#: 12260

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of a loop perimeter road at the southern end of the Airport for Runway 31, which is within the security fenced area.

Justification: The proposal in the current Airport Layout Plan (ALP) is to minimize the runway crossings, and to enhance the safety of Airport operations. Currently, vehicles and aircraft on the north side of the airport have to cross Runway 27 in order to relocate the aircraft/equipment to the areas south of Runway 27. These crossings affect the tower operations, airfield traffic, and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$50,000 | | | | | | \$50,000 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | \$400,000 | | | | | | \$400,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | \$50,000 | | | | | | \$50,000 |
| Total Fund 468: | | | \$500,000 | | | | | | \$500,000 |
| GRAND TOTAL: | | | \$500,000 | | | | | | \$500,000 |

Comments: Project deferred from FY2014 to FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for designing, constructing, milling, and resurfacing of the airfield pavement along the Taxiway Foxtrot. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. This project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number was 44 out of 100. This rating was ranked from very poor to serious in the 2007 Pavement Management Plan prepared by the Airport's aviation consultant. The results indicated that the taxiway's pavement was in poor condition and in need of milling and resurfacing to extend the useful pavement life. The milling and resurfacing needs to be completed to prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------------------|--------------------|--------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$412,325 | \$131,250 | | | | | | \$543,575 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$13,750 | | | | | | \$13,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | \$60,141 | \$60,141 | | | | | \$120,282 |
| Total Fund 468: | | \$412,325 | \$205,141 | \$60,141 | | | | | \$677,607 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | | | \$0 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$131,250 | \$134,250 | | | | | \$265,500 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$13,750 | \$10,750 | | | | | \$24,500 |
| Total Fund 778: | | | \$145,000 | \$145,000 | | | | | \$290,000 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | \$350,141 | | | | | | \$350,141 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | \$2,061,859 | \$2,227,500 | | | | | \$4,289,359 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | \$198,000 | \$382,500 | | | | | \$580,500 |
| Total Fund 779: | | | \$2,610,000 | \$2,610,000 | | | | | \$5,220,000 |
| GRAND TOTAL: | | \$412,325 | \$2,960,141 | \$2,815,141 | | | | | \$6,187,607 |

Comments: Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport. The work is to eliminate vehicles/aircrafts crossings at the approach end of Runway 9. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: This is a proposal in the current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircrafts on the north side of the Airport cross Runway 9 in order to relocate aircrafts/equipment to the areas south of Runway 9. These crossings affect Tower operations and airfield traffic, and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$392,480 | | | | | | | \$392,480 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$107,520 | | | | | | | \$107,520 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$84,860 | \$34,860 | | | | | | \$119,720 |
| Total Fund 468: | | \$584,860 | \$34,860 | | | | | | \$619,720 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$1,200,000 | | | | | | \$1,200,000 |
| Total Fund 778: | | | \$1,200,000 | | | | | | \$1,200,000 |
| GRAND TOTAL: | | \$584,860 | \$1,234,860 | | | | | | \$1,819,720 |

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

STORMWATER & STORMWATER REVENUE BOND FUNDS (470, 471)





1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12024

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1137 NE 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | \$94,789 | | | | | \$94,789 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | \$55,758 | | | | | \$55,758 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | \$278,793 | | | | | \$278,793 |
| Total Fund 470: | | | | | \$429,340 | | | | \$429,340 |
| GRAND TOTAL: | | | | | \$429,340 | | | | \$429,340 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|----------------|----------------|--------|----------|-----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | \$5,576 | \$5,576 | | | \$11,152 |
| TOTAL | | | | \$5,576 | \$5,576 | | | \$11,152 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1261 SW 29TH AVENUE

PROJECT#: FY 20170509

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** 1261 SW 29th Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at 1261 SW 29th Avenue.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$8,500 | | \$8,500 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$7,500 | | \$7,500 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$60,500 | | \$60,500 |
| Total Fund 470: | | | | | | | \$76,500 | | \$76,500 |
| GRAND TOTAL: | | | | | | | \$76,500 | | \$76,500 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

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



1300 CORDOVA ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20170505

| | | |
|---|---|--|
| Project Mgr: Daniel Rey ext. 7150 | Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV | Address: 1300 Cordova Road City: Fort Lauderdale State: FL Zip: 33316 |
|---|---|--|

Description: This project includes replacement and installation of new stormwater infrastructures at 1300 Cordova Road.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure..

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1416 SE 11 COURT STORMWATER IMPROVEMENTS

PROJECT#: 12034

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1416 SE 11 Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|--------|-----------|------------------|--------|----------|------------------|
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | | \$83,529 | | | | \$83,529 |
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | | \$142,000 | | | | \$142,000 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | | \$417,645 | | | | \$417,645 |
| Total Fund 470: | | | | | | \$643,174 | | | \$643,174 |
| GRAND TOTAL: | | | | | | \$643,174 | | | \$643,174 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|--------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | | \$8,353 | | | \$8,353 |
| TOTAL | | | | | \$8,353 | | | \$8,353 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS

PROJECT#: 12025

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1436 Ponce de Leon Dr
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | \$74,708 | | | | | | \$74,708 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | \$220,731 | | | | | | \$220,731 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | \$44,146 | | | | | | \$44,146 |
| Total Fund 470: | | | \$339,585 | | | | | | \$339,585 |
| GRAND TOTAL: | | | \$339,585 | | | | | | \$339,585 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|----------------|----------------|----------------|--------|----------|-----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | \$4,414 | \$4,414 | \$4,414 | | | \$13,242 |
| TOTAL | | | \$4,414 | \$4,414 | \$4,414 | | | \$13,242 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20170506

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 1544 Argyle Drive

City: Fort Lauderdale

State: FL

Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at 1544 Argyle Drive.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1716 SE 7TH STREET

PROJECT#: FY 20170507

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 1716 SE 7 Street

City: Fort Lauderdale

State: FL

Zip: 33316

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1716 SE 7th Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1801 NE 45TH STREET

PROJECT#: FY 20170492

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 1716 SE 7th Street

City: Fort Lauderdale

State: FL

Zip: 33308

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



205 SW 21ST STREET STORMWATER IMPROVEMENTS

PROJECT#: 12033

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 205 SW 21st Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | \$507,239 | | | | | | \$507,239 |
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$26,000 | | | | | | \$26,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$30,000 | | | | | | \$30,000 |
| Total Fund 470: | | | \$563,239 | | | | | | \$563,239 |
| GRAND TOTAL: | | | \$563,239 | | | | | | \$563,239 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|----------------|----------------|----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | \$8,042 | \$8,042 | \$8,042 | | | \$24,126 |
| TOTAL | | | \$8,042 | \$8,042 | \$8,042 | | | \$24,126 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



2449 BIMINI LANE STORMWATER IMPROVEMENTS

PROJECT#: 12043

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2449 Bimini Lane
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | \$39,025 | | | | | \$39,025 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | \$22,956 | | | | | \$22,956 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | \$114,780 | | | | | \$114,780 |
| Total Fund 470: | | | | | \$176,761 | | | | \$176,761 |
| GRAND TOTAL: | | | | | \$176,761 | | | | \$176,761 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|----------------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | \$2,296 | \$2,296 | | | \$4,592 |
| TOTAL | | | | \$2,296 | \$2,296 | | | \$4,592 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project..

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12044

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2505 Riverland Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. It will increase safety by reducing flooding.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | \$38,274 | | | | | \$38,274 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | \$22,514 | | | | | \$22,514 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | \$112,572 | | | | | \$112,572 |
| Total Fund 470: | | | | | \$173,360 | | | | \$173,360 |
| GRAND TOTAL: | | | | | \$173,360 | | | | \$173,360 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|----------------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | \$2,251 | \$2,251 | | | \$4,502 |
| TOTAL | | | | \$2,251 | \$2,251 | | | \$4,502 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



3032 NE 20 COURT

PROJECT#: FY 20170511

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** 3032 NE 20 CT
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project includes replacement and installation of new stormwater infrastructures at 3032 NE 20 Court.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|-----------------|----------|-----------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$8,500 | | \$8,500 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$7,500 | | \$7,500 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$60,500 | | \$60,500 |
| Total Fund 470: | | | | | | | \$76,500 | | \$76,500 |
| GRAND TOTAL: | | | | | | | \$76,500 | | \$76,500 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



32-101 S. GORDON ROAD

PROJECT#: FY 20170512

| | | |
|--|---|--|
| Project Mgr: Rares Petrica x6720 | Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV | Address: 32-101 S. Gordon Road City: Fort Lauderdale State: FL Zip: 33301 |
|--|---|--|

Description: This project includes replacement and installation of new stormwater infrastructures at 32-101 S. Gordon Road.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

| | |
|---------------------------------|---|
| Initiation / Planning: | 1 |
| Design / Permitting: | 2 |
| Bidding / Award: | 1 |
| Construction / Closeout: | 3 |



3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12027

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 3318 SE 6th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$75,048 | | | | | | \$75,048 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$44,146 | | | | | | \$44,146 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | \$220,731 | | | | | | \$220,731 |
| Total Fund 470: | | | \$339,925 | | | | | | \$339,925 |
| GRAND TOTAL: | | | \$339,925 | | | | | | \$339,925 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|----------------|----------------|----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | \$4,414 | \$4,414 | \$4,414 | | | \$13,242 |
| TOTAL | | | \$4,414 | \$4,414 | \$4,414 | | | \$13,242 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12028

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 4848 NE 23rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|--------|-----------|------------------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | | \$81,142 | | | | \$81,142 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | | \$47,730 | | | | \$47,730 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | | \$238,654 | | | | \$238,654 |
| Total Fund 470: | | | | | | \$367,526 | | | \$367,526 |
| GRAND TOTAL: | | | | | | \$367,526 | | | \$367,526 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|--------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | | \$4,773 | | | \$4,773 |
| TOTAL | | | | | \$4,773 | | | \$4,773 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

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



500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12031

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 500 SW 9th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------|------------------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | \$136,973 | | | | | \$136,973 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | \$100,396 | | | | | \$100,396 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | \$696,981 | | | | | \$696,981 |
| Total Fund 470: | | | | | \$934,350 | | | | \$934,350 |
| GRAND TOTAL: | | | | | \$934,350 | | | | \$934,350 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-----------------|-----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) i erapnnegOpala</i> | | | | | | | | |
| CHAR 10 | | | | \$13,936 | \$13,936 | | | \$27,872 |
| TOTAL | | | | \$13,936 | \$13,936 | | | \$27,872 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV

PROJECT#: 12022

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 700 West Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. These improvements will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$113,929 | | | | | | \$113,929 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$67,027 | | | | | | \$67,027 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | \$91,087 | | | | | | \$91,087 |
| Total Fund 470: | | | \$272,043 | | | | | | \$272,043 |
| GRAND TOTAL: | | | \$272,043 | | | | | | \$272,043 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|----------------|----------------|----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | \$6,701 | \$6,701 | \$6,701 | | | \$20,103 |
| TOTAL | | | \$6,701 | \$6,701 | \$6,701 | | | \$20,103 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 800 SW 21st Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|--------|-----------|------------------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | | \$121,714 | | | | \$121,714 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | | \$357,982 | | | | \$357,982 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | | \$71,596 | | | | \$71,596 |
| Total Fund 470: | | | | | | \$551,292 | | | \$551,292 |
| GRAND TOTAL: | | | | | | \$551,292 | | | \$551,292 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|--------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | | \$7,159 | | | \$7,159 |
| TOTAL | | | | | \$7,159 | | | \$7,159 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

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



915 NE 3RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12064

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 915 NE 3rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the installation of new concrete valley gutters, a concrete sidewalk, swales, a new tidal valve, and other storm improvements. The low point on this street floods and causes private property damages.

Justification: The tidal and storm flooding is damaging private property. This project increases resiliency on sea level rise.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$110,334 | | | | | | \$110,334 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$17,728 | | | | | | \$17,728 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$136,177 | \$409,018 | | | | | | \$545,195 |
| Total Fund 470: | | \$136,177 | \$537,080 | | | | | | \$673,257 |
| GRAND TOTAL: | | \$136,177 | \$537,080 | | | | | | \$673,257 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|-----------------|-----------------|-----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | \$10,018 | \$10,018 | \$10,018 | | | \$30,054 |
| TOTAL | | | \$10,018 | \$10,018 | \$10,018 | | | \$30,054 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is a re-estimate of an existing 2016 project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan, including the city wide stormwater hydraulic model, stormwater flow development of watershed management plans for the most impaled neighborhoods with associated capital improvement plan.

Justification: The Citywide Hydraulic Stormwater Model, watershed management plans and capital improvement plans will allow the City to see the frame work needed to establish funding needs for the construction of stormwater improvements.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|-----------------|-----------------|-----------------|--------|----------|--------------------|
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$761,888 | \$100,000 | \$50,000 | \$50,000 | \$50,000 | | | \$1,011,888 |
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$15,000 | | | | | | \$15,000 |
| Total Fund 470: | | \$761,888 | \$115,000 | \$50,000 | \$50,000 | \$50,000 | | | \$1,026,888 |
| GRAND TOTAL: | | \$761,888 | \$115,000 | \$50,000 | \$50,000 | \$50,000 | | | \$1,026,888 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

This is for the stormwater model license/updates. No construction is associated with this project. Annual stormwater model fees and additional 2016 modeling expenses are included for year 2017-2020.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: Dorsey Riverbend Area

City: Fort Lauderdale

State: FL

Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This area is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, hydraulic modeling. Construction is currently unfunded.

Justification: The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$39,324 | \$1,514 | | | | | | \$40,838 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$488,119 | \$14,180 | | | | | | \$502,299 |
| Total Fund 470: | | \$527,443 | \$15,694 | | | | | | \$543,137 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$14,040,000 | | | | \$14,040,000 |
| Total Fund 471: | | | | | \$14,040,000 | | | | \$14,040,000 |
| GRAND TOTAL: | | \$527,443 | \$15,694 | | \$14,040,000 | | | | \$14,583,137 |

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Personnel Opala</i> | | | | | | | | |
| CHAR 30 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 cost takes into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0



DRAINAGE CANAL DREDGING

PROJECT#: 12264

Project Mgr: Elkin Diaz x6539 **Department:** Public Works **Address:** City-wide
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five feet below mean low water elevation. This will be accomplished to comply with the City's canal dredging criteria, and ensuring all stormwater outfalls are clear.

Justification: This project is for the dredging of canals that have been evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge, and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding, and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|------------------|-----------------|------------------|------------------|--------|----------|--------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | \$63,937 | \$17,638 | \$249,734 | \$101,414 | | | \$432,723 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | \$217,164 | \$16,114 | \$124,867 | \$101,414 | | | \$459,559 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | | \$194,413 | \$315,694 | | | \$510,107 |
| Total Fund 470: | | | \$281,101 | \$33,752 | \$569,014 | \$518,522 | | | \$1,402,389 |
| GRAND TOTAL: | | | \$281,101 | \$33,752 | \$569,014 | \$518,522 | | | \$1,402,389 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|--------|----------------|--------|----------|----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | | \$7,200 | | | \$7,200 |
| TOTAL | | | | | \$7,200 | | | \$7,200 |

Comments: Applies after construction in 2019.

Cost Estimate Justification:

Costs take into account cost a 2% Per Year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging fees. Canal volume based on surveys of canal by city staff.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



DRAINAGE CANAL SURVEYING AND ASSESSMENT

PROJECT#: 12191

Project Mgr: Elkin Diaz x6539 **Department:** Public Works
Fund: 470 Stormwater **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: The project scope includes the survey of various canals and drainage culverts that were not surveyed during FY 2015 for the Public Works Department. The scope of the project includes defining the canal survey boundary limit, ownership, easements, and the legal maintenance responsibilities.

Justification: This project falls under the City's Infrastructural Cylinder of Excellence of the Commission Annual Action Plan. The survey of the canals will provide data for the modeling of the Stormwater Master Plan and define maintenance responsibilities.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|-----------------|-----------------|-----------------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$14,016 | \$14,016 | \$14,016 | \$14,016 | | | \$56,064 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$288,708 | | | | | | | \$288,708 |
| Total Fund 470: | | \$288,708 | \$14,016 | \$14,016 | \$14,016 | \$14,016 | | | \$344,772 |
| GRAND TOTAL: | | \$288,708 | \$14,016 | \$14,016 | \$14,016 | \$14,016 | | | \$344,772 |

Comments: Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hrs/yr) at a yearly amount of \$14,011.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No additional operations impact cost anticipated.

Cost Estimate Justification:

Costs take into account cost a 2% Per Year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging survey costs. Canal volume based on surveys of canal by city staff. There are no maintenance costs associated with this project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 0



DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Daniel Rey
x7150
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NW 8 Street & NW 15 Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area. This area is bound by NW 6 Street to the south, NW 5 Avenue to east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, permitting. Construction is currently unfunded.

Justification: The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$41,093 | \$1,692 | | | | | | \$42,785 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$138,114 | \$8,907 | | | | | | \$147,021 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$350,000 | | | | | | | \$350,000 |
| Total Fund 470: | | \$529,207 | \$10,599 | | | | | | \$539,806 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$15,600,000 | | | | \$15,600,000 |
| Total Fund 471: | | | | | \$15,600,000 | | | | \$15,600,000 |
| GRAND TOTAL: | | \$529,207 | \$10,599 | | \$15,600,000 | | | | \$16,139,806 |

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 900 SW 32 Court
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This is bound by State Road 84 to the north, Florida East Coast railroad to east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

Justification: The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This will increase life safety due to decreased home flooding, and increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|-----------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$318,002 | \$3,448 | | | | | | \$321,450 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$1,061,434 | \$25,000 | | | | | | \$1,086,434 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$500,000 | | | | | | | \$500,000 |
| Total Fund 470: | | \$1,879,436 | \$28,448 | | | | | | \$1,907,884 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$34,840,000 | | | | \$34,840,000 |
| Total Fund 471: | | | | | \$34,840,000 | | | | \$34,840,000 |
| GRAND TOTAL: | | \$1,879,436 | \$28,448 | | \$34,840,000 | | | | \$36,747,884 |

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|-----------|--------|----------|---------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | \$696,800 | | | \$696,800 |
| TOTAL | | | | | \$696,800 | | | \$696,800 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean-outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



HECTOR PARK STORMWATER IMPROVEMENTS

PROJECT#: 12020

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 922 SE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure. The work also includes a well to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---------------------|-----------------------------|--------------|--------|--------|-----------|------------------|--------|----------|------------------|
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | | \$91,285 | | | | \$91,285 |
| Stormwater | ENGINEERING FEES | | | | | | | | |
| 470 | 6534 | | | | \$107,394 | | | | \$107,394 |
| Stormwater | FORCE CHARGES / ENGINEERING | | | | | | | | |
| 470 | 6501 | | | | \$91,285 | | | | \$91,285 |
| Stormwater | CONSTRUCTION | | | | | | | | |
| 470 | 6599 | | | | \$536,971 | | | | \$536,971 |
| Total Fund 470: | | | | | | \$826,935 | | | \$826,935 |
| GRAND TOTAL: | | | | | | \$826,935 | | | \$826,935 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-----------------------------|--------------|--------|--------|--------|-----------------|--------|----------|-----------------|
| Incr./(Dec.) Pserol@t Opala | | | | | | | | |
| CHAR 30 | | | | | \$10,739 | | | \$10,739 |
| TOTAL | | | | | \$10,739 | | | \$10,739 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 470 Stormwater
District: I II III IV
Address: NE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City Community Redevelopment Agency (CRA), and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping, and Americans with Disabilities Act (ADA) improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA, and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | \$51,640 | | | | | | | \$51,640 |
| Total Fund 331: | | \$51,640 | | | | | | | \$51,640 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$299,730 | \$140,000 | | | | | | \$439,730 |
| Total Fund 470: | | \$299,730 | \$140,000 | | | | | | \$439,730 |
| GRAND TOTAL: | | \$351,370 | \$140,000 | | | | | | \$491,370 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|----------------|----------------|----------------|----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) i erapnnegOpala</i> | | | | | | | | |
| CHAR 10 | | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | | \$18,000 |
| TOTAL | | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | | \$18,000 |

Comments: The project is currently completing the design phase. Until the design is completed, the scope of the maintenance costs will not be able to be accurately accounted for. Stormwater maintenance is 2% of construction cost.

Cost Estimate Justification:

Cost estimates are based on the design engineer's cost estimate provided as part of the project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

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

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



NE 25TH STREET BEACH EROSION IMPROVEMENTS

PROJECT#: 12192

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NE 25th Street
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is to provide stormwater improvements on NE 25 Street between Atlantic Boulevard and the Beach. The work will prevent stormwater runoff reaching the beach and causing beach erosion.

Justification: This project prevents deterioration of the beach at NE 25 Street in the Lauderdale Beach neighborhood.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|----------------------------------|-------|-----------------|-----------------|--------|--------|--------|--------|----------|-----------------|
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$34,452 | \$53,500 | | | | | | \$87,952 |
| Total Fund 470: | | \$34,452 | \$53,500 | | | | | | \$87,952 |
| GRAND TOTAL: | | \$34,452 | \$53,500 | | | | | | \$87,952 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|----------------|----------------|----------------|----------------|--------|----------|----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | \$1,100 | \$1,100 | \$1,100 | \$1,100 | | | \$4,400 |
| TOTAL | | \$1,100 | \$1,100 | \$1,100 | \$1,100 | | | \$4,400 |

Comments: The estimate for operations and maintenance is 2% of construction cost.

Cost Estimate Justification:

Project will be designed and constructed by City staff. Engineering design (10%), construction maintenance 17%.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Daniel Rey
x7150
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Sunrise Blvd/FEC RR/NW 11 Ave/Broward Blv
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area. This area is bound by Sunrise Blvd to the north, Florida East Coast Rail Road to the east, NW 11 Ave to the west, and Broward Blvd to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$33,879 | \$3,096 | | | | | | \$36,975 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$179,460 | \$14,104 | | | | | | \$193,564 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$450,000 | | | | | | | \$450,000 |
| Total Fund 470: | | \$663,339 | \$17,200 | | | | | | \$680,539 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$24,440,000 | | | | \$24,440,000 |
| Total Fund 471: | | | | | \$24,440,000 | | | | \$24,440,000 |
| GRAND TOTAL: | | \$663,339 | \$17,200 | | \$24,440,000 | | | | \$25,120,539 |

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE

PROJECT#: 11868

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SW 12 Ave & SW 21 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project consists of designing a new Stormwater system, Stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. This project will include conceptual and final design, and permitting. Construction phase is currently unfunded. The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the required permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. This area has been studied, and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the Stormwater. This will decrease flooding and increase residents' safety.

Justification: A task order will be created to request the following: topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood. The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest, and produces measurable results pursuant to Chapter 216.052(1), F.S. The project provides hydrological restoration and enhancement of a wetland area that historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|-----------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$3,030 | | | | | | \$3,030 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$13,776 | | | | | | \$13,776 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$755,939 | | | | | | | \$755,939 |
| Total Fund 470: | | \$755,939 | \$16,806 | | | | | | \$772,745 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$16,120,000 | | | | \$16,120,000 |
| Total Fund 471: | | | | | \$16,120,000 | | | | \$16,120,000 |
| GRAND TOTAL: | | \$755,939 | \$16,806 | | \$16,120,000 | | | | \$16,892,745 |

Comments: Construction costs are currently unfunded.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | \$322,400 | | | \$322,400 |
| TOTAL | | | | | \$322,400 | | | \$322,400 |

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146 per year.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



RIVER OAKS STORMWATER PARK

PROJECT#: 11419

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2117 SW 19 Ave.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project consists of providing improved stormwater infrastructure in the River Oaks Neighborhood area.

Justification: The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Common among older neighborhoods, most of the development was done without the necessity for permitting through Department of Environmental Protection (DEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. Because of this, there are multiple repetitive flood loss properties in this area. This problem has been compounded by rapid redevelopment that has increased the density of homes in this neighborhood. This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater. This will not only serve to recharge the Biscayne Aquifer, but also reduces the amount of stormwater discharge to the New River.

Source Of the Justification: Stormwater Master Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|----------------------------------|-------|-----------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$69,594 | \$550,000 | | | | | | \$619,594 |
| Total Fund 470: | | \$69,594 | \$550,000 | | | | | | \$619,594 |
| GRAND TOTAL: | | \$69,594 | \$550,000 | | | | | | \$619,594 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Personal Opala</i> | | | | | | | | |
| CHAR 30 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments:

Cost Estimate Justification:

Cost updates reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

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



SE 6TH ST, SE 7TH ST, US1 AND 3RD AVE STORMWATER I

PROJECT#: 12030

Project Mgr: Elkin Diaz x6539 **Department:** Public Works
Fund: 470 Stormwater **Address:** SE 3rd Ave, SE 6th St, SE 7th St, and US1
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: The project includes the installation of new stormwater infrastructure at SE 6th St, SE 7th, US1 and SE 3rd Ave to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing a new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|-----------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$5,865 | | | | | | \$5,865 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$58,650 | | | | | | \$58,650 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$92,155 | \$326,485 | | | | | | \$418,640 |
| Total Fund 470: | | \$92,155 | \$391,000 | | | | | | \$483,155 |
| GRAND TOTAL: | | \$92,155 | \$391,000 | | | | | | \$483,155 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|-----------------|-----------------|-----------------|--------|----------|-----------------|
| <i>Incr./(Dec.) i erapnnegOpala</i> | | | | | | | | |
| CHAR 10 | | | \$10,512 | \$10,512 | \$10,512 | | | \$31,536 |
| TOTAL | | | \$10,512 | \$10,512 | \$10,512 | | | \$31,536 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing proposed CIP project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2109 East Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------------------|--------|--------|----------|--------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$55,781 | \$55,884 | | | | | | \$111,665 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$294,116 | \$294,116 | | | | | | \$588,232 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$308,400 | | | | | | | \$308,400 |
| Total Fund 470: | | \$658,297 | \$350,000 | | | | | | \$1,008,297 |
| <i>Stormwater Revenue Bond CONSTRUCTION</i> | | | | | | | | | |
| 471 | 6599 | | | | \$6,760,000 | | | | \$6,760,000 |
| Total Fund 471: | | | | | \$6,760,000 | | | | \$6,760,000 |
| GRAND TOTAL: | | \$658,297 | \$350,000 | | \$6,760,000 | | | | \$7,768,297 |

Comments: Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2%/yr inflation factor for a total of 7,176,000. Construction costs are currently unfunded.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|------------------|--------|----------|------------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | \$143,520 | | | \$143,520 |
| TOTAL | | | | | \$143,520 | | | \$143,520 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|------------------|------------------|
| <i>Central Region/Wastewater ADMINISTRATION</i> | | | | | | | | | |
| 451 | 6550 | | | | | | | \$100,000 | \$0 |
| Total Fund 451: | | | | | | | | \$100,000 | \$0 |
| <i>Water and Sewer Master Plan ADMINISTRATION</i> | | | | | | | | | |
| 454 | 6550 | | \$125,000 | | | | | | \$125,000 |
| Total Fund 454: | | | | | | | | \$125,000 | \$125,000 |
| <i>Stormwater ADMINISTRATION</i> | | | | | | | | | |
| 470 | 6550 | \$180,404 | \$75,000 | | | | | | \$255,404 |
| Total Fund 470: | | | | | | | | \$180,404 | \$255,404 |
| GRAND TOTAL: | | \$180,404 | \$200,000 | | | | | \$100,000 | \$380,404 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|--------|----------|------------------|
| <i>Incr./(Dec.) P serol@t Opala</i> | | | | | | | | |
| CHAR 30 | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |
| TOTAL | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | \$200,000 |

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



SURVEY FOR CITYWIDE STORMWATER MODEL

PROJECT#: 12118

Project Mgr: Elkin Diaz
ext 6539

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will employ surveying services to collect stormwater infrastructure data that is required for input into the Citywide Hydraulic Stormwater Model (Project #11869).

Justification: The available geographic information system (GIS) and Survey information for the City's stormwater infrastructure is insufficient for preparing a comprehensive hydraulic stormwater model. This project will provide funding for the collection of the additional required information.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$336,656 | \$100,000 | | | | | | \$436,656 |
| Total Fund 470: | | \$336,656 | \$100,000 | | | | | | \$436,656 |
| GRAND TOTAL: | | \$336,656 | \$100,000 | | | | | | \$436,656 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There is no impact on operating budget.

Cost Estimate Justification:

Cost estimate based off vendor quote.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 1



SW 15 AVE - SW 20 STREET

PROJECT#: FY 20170510

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** SW 15 Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at SW 15 Avenue - SW 20 Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|------------------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | | | | | \$34,000 | | \$34,000 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | | | | | \$30,000 | | \$30,000 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | | | | | \$239,000 | | \$239,000 |
| Total Fund 470: | | | | | | | \$303,000 | | \$303,000 |
| GRAND TOTAL: | | | | | | | \$303,000 | | \$303,000 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROV

PROJECT#: 12042

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2365 SW 27 Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing a new stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | | \$38,274 | | | | | | \$38,274 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | | \$22,514 | | | | | | \$22,514 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | | \$112,573 | | | | | | \$112,573 |
| Total Fund 470: | | | \$173,361 | | | | | | \$173,361 |
| GRAND TOTAL: | | | \$173,361 | | | | | | \$173,361 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|----------------|----------------|----------------|--------|----------|----------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | \$2,251 | \$2,251 | \$2,251 | | | \$6,753 |
| TOTAL | | | \$2,251 | \$2,251 | \$2,251 | | | \$6,753 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing proposed CIP.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2000 NE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area. This is bound by Sunrise Boulevard to the north, Middle River to east, Federal Highway to the west, and Broward Boulevard to the south. This project will include a survey, a conceptual and final design, a hydraulic modeling, and construction.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan, prepared by CDM Smith in August 2009. The area has experienced repetitive losses and several complaints have been reported. The area also has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood buildings. This increases residences, pedestrian, and vehicular safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------|---------------------|--------|--------|----------|---------------------|
| <i>Stormwater FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 470 | 6501 | \$169,000 | \$201,400 | | | | | | \$370,400 |
| <i>Stormwater ENGINEERING FEES</i> | | | | | | | | | |
| 470 | 6534 | \$194,000 | \$858,600 | | | | | | \$1,052,600 |
| <i>Stormwater CONSTRUCTION</i> | | | | | | | | | |
| 470 | 6599 | \$527,000 | \$1,080,000 | | | | | | \$1,607,000 |
| Total Fund 470: | | \$890,000 | \$2,140,000 | | | | | | \$3,030,000 |
| <i>Stormwater Revenue Bond OTHER EQUIPMENT</i> | | | | | | | | | |
| 471 | 6499 | | | | \$36,400,000 | | | | \$36,400,000 |
| Total Fund 471: | | | | | \$36,400,000 | | | | \$36,400,000 |
| GRAND TOTAL: | | \$890,000 | \$2,140,000 | | \$36,400,000 | | | | \$39,430,000 |

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|------------------------------------|--------------|--------|--------|--------|--------|--------|----------|---------------|
| <i>Incr./(Dec.) Pserol@t Opala</i> | | | | | | | | |
| CHAR 30 | | | | | | | | \$0 |
| TOTAL | | | | | | | | \$0 |

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Update costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

VEHICLE RENTAL OPERATIONS FUND (583)





CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS

PROJECT#: FY 20170495

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** 220 SW 14th Avenue
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The City's fueling infrastructure requires regular maintenance and replacement of existing equipment. This project is to fund replacement, upgrades, and improvements to fueling equipment for the City's fleet at the Central Fueling Station located at 220 SW 14th Ave to ensure uninterrupted access to fuel.

Justification: The eastern fuel island at the central fueling station needs to be refurbished and the fueling dispensers need to be replaced to ensure uninterrupted access to fuel. It is recommended that we abandon the vapor recovery system at this location.

Source Of the Justification: Not identified in an approved plan

Project Type: Internal Support

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Vehicle Rental Operations CONSTRUCTION</i> | | | | | | | | | |
| 583 | 6599 | | | | | | | \$190,000 | \$0 |
| Total Fund 583: | | | | | | | | \$190,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$190,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There will be no impact to the operating budget due to this CIP.

Cost Estimate Justification:

Quote estimate from current fuel maintenance contractor (Florida Metro Construction).

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

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



ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT SYSTEM

PROJECT#: 12103

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** 1302 SW 2 Court
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will provide for the Fleet facility site upgrades that will address public safety, environmental, sustainability, and storm water issues. This may include a new paved parking lot for decommissioned vehicles, stormwater valves, covers, informational signage, lighting upgrades, surveying, and various testing initiatives. This project will improve climate resistance through placement of a tide valve, and improve the stormwater system. The addition of a gate valve will mitigate environmental damages caused by illicit discharge of petroleum products from the Fleet site, and into the adjacent Argyle Canal. The paving of the site will reduce illicit discharge to the soil below.

Justification: In order to attain International Organization of Standardization (ISO 14001) certification at the fleet facility, site upgrades need to be made in order to show substantial and continual progress to address public safety, and environmental and sustainability concerns at the facility.

Source Of the Justification: Not identified in an approved plan

Project Type: Facilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------|--------|--------|--------|--------|------------------|------------------|
| <i>Vehicle Rental Operations FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 583 | 6501 | | | | | | | \$80,730 | \$0 |
| <i>Vehicle Rental Operations CONSTRUCTION</i> | | | | | | | | | |
| 583 | 6599 | \$222,468 | | | | | | \$350,315 | \$222,468 |
| <i>Vehicle Rental Operations ENGINEERING FEES</i> | | | | | | | | | |
| 583 | 6534 | | | | | | | \$70,000 | \$0 |
| Total Fund 583: | | \$222,468 | | | | | | \$501,045 | \$222,468 |
| GRAND TOTAL: | | \$222,468 | | | | | | \$501,045 | \$222,468 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No impact on operating budget.

Cost Estimate Justification:

The project cost estimate considers information gathered during a site inspection of the facility, current labor and materials costs for similar work and unit prices from the current annual stormwater contract. Project and Construction management estimate is 172 hours at the chargeback rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 4



TRUCK WASH

PROJECT#: FY 20170499

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** To Be Determined
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City's fleet is exposed to salt water and the environment. The City does not have a facility to wash trucks. This project is for the design and construction of a heavy duty truck wash facility for City vehicle use.

Justification: The City's fleet has a replacement value of approximately \$79 million. The City does not have the capability to wash heavy duty trucks. The lifecycle of the heavy duty trucks can be extended and the appearance of our fleet can be greatly improved. NOTE: The cost of this project does not include the cost of land.

Source Of the Justification: Not identified in an approved plan

Project Type: Internal Support

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|--------|--------|------------------|---------------|
| <i>Vehicle Rental Operations CONSTRUCTION</i> | | | | | | | | | |
| 583 | 6599 | | | | | | | \$475,000 | \$0 |
| Total Fund 583: | | | | | | | | \$475,000 | \$0 |
| GRAND TOTAL: | | | | | | | | \$475,000 | \$0 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: There will be no impact to the operating budget due to this CIP.

Cost Estimate Justification:

The cost of this project does not include the cost of land. Quote estimate is from our current car wash maintenance contractor.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

FDOT & FAA GRANT FUNDS (778, 779)





ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|-----------------|------------------|--------------------|--------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | \$10,000 | \$3,750 | | | | \$13,750 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | \$63,750 | | | | \$63,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | \$42,525 | \$42,525 | | | \$85,050 |
| Total Fund 468: | | | | \$10,000 | \$110,025 | \$42,525 | | | \$162,550 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | \$10,000 | \$3,750 | | | \$13,750 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | \$63,750 | | | \$63,750 |
| Total Fund 778: | | | | \$10,000 | \$10,000 | \$67,500 | | | \$77,500 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | | \$180,000 | \$67,500 | | | \$247,500 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | | \$1,147,500 | | | \$1,147,500 |
| Total Fund 779: | | | | | \$180,000 | \$1,215,000 | | | \$1,395,000 |
| GRAND TOTAL: | | | | \$10,000 | \$300,025 | \$1,325,025 | | | \$1,635,050 |

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: 12263

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|-----------------|------------------|--------------------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | \$120,000 | | | | | \$120,000 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$15,000 | \$14,750 | | | | | \$29,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | \$79,625 | \$79,625 | | | | \$159,250 |
| Total Fund 468: | | | \$15,000 | \$214,375 | \$79,625 | | | | \$309,000 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | \$120,000 | | | | \$120,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | \$15,000 | \$14,750 | | | | \$29,750 |
| Total Fund 778: | | | | \$15,000 | \$134,750 | | | | \$149,750 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | \$2,400,000 | | | | \$2,400,000 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | \$270,000 | \$25,500 | | | | \$295,500 |
| Total Fund 779: | | | | \$270,000 | \$2,425,500 | | | | \$2,695,500 |
| GRAND TOTAL: | | | \$15,000 | \$499,375 | \$2,639,875 | | | | \$3,154,250 |

Comments: FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



AIRFIELD ELECTRICAL VAULT IMPROVEMENTS

PROJECT#: 12189

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the rehabilitation of the Airport's electrical/emergency generator vault at the Fort Lauderdale Executive Airport based on an evaluation report prepared by the Airport's General Aviation Consultant. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible costs for design and construction. The Airport match is 20%.

Justification: The last major upgrade to the electrical/generator vault was completed in 2001. Since then, there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the Airport. These upgrades can also increase energy efficiency by replacing the existing equipment.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|------------------|--------|--------|--------|--------|----------|------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$16,000 | | | | | | | \$16,000 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$164,000 | | | | | | | \$164,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$19,340 | | | | | | | \$19,340 |
| Total Fund 468: | | \$199,340 | | | | | | | \$199,340 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$300,000 | | | | | | \$300,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$100,000 | | | | | | \$100,000 |
| Total Fund 778: | | | \$400,000 | | | | | | \$400,000 |
| GRAND TOTAL: | | \$199,340 | \$400,000 | | | | | | \$599,340 |

Comments: FDOT grant in the amount of \$64,000 for design and construction in FY2016 and for \$400,000 in FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|-----------------|--------|--------|------------------|--------------------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$6,250 | | | \$200,000 | | | | \$206,250 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$28,750 | | | \$70,000 | | | | \$98,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$15,000 | | | \$89,600 | | | | \$104,600 |
| Total Fund 468: | | \$50,000 | | | \$359,600 | | | | \$409,600 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | \$200,000 | | | | \$200,000 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | \$1,080,000 | | | \$1,080,000 |
| Total Fund 778: | | | | | \$200,000 | \$1,080,000 | | | \$1,280,000 |
| GRAND TOTAL: | | \$50,000 | | | \$559,600 | \$1,080,000 | | | \$1,689,600 |

Comments: FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: P12188

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the improvements to the Fort Lauderdale Executive Airport Administration Building & Aviation Equip & Service (AES) facility. The improvements will include new landscaping and irrigation, parking improvements, LED lights, HVAC (heating, ventilating, air conditioning) unit, etc. These improvements are to obtain Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office spaces will be constructed to provide for additional staffing. The AES facility will be expanded by the addition of a maintenance bay to house airfield equipment. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible construction costs. The Airport match is 20%.

Justification: The existing facility was constructed in 2002. Since that time there has been significant improvements to the HVAC and lighting systems. These systems will reduce maintenance and energy usage once implemented in the building. The additional conference/office space will provide for staffing and airport functions. The new landscaping will also assist in reducing water usage.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | | | | \$0 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$251,837 | \$200,000 | | | | | | \$451,837 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | | | | \$0 |
| Total Fund 468: | | \$251,837 | \$200,000 | | | | | | \$451,837 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$687,800 | | | | | | \$687,800 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$112,200 | | | | | | \$112,200 |
| Total Fund 778: | | | \$800,000 | | | | | | \$800,000 |
| GRAND TOTAL: | | \$251,837 | \$1,000,000 | | | | | | \$1,251,837 |

Comments: FDOT grant in the amount of \$800,000 for construction in FY2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|----------|-----------------|------------------|--------------------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$206,550 | \$206,550 | | \$413,100 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | \$73,000 | \$30,000 | \$30,000 | | | \$133,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$75,250 | \$75,250 | | \$150,500 |
| Total Fund 468: | | | | | \$73,000 | \$311,800 | \$311,800 | | \$696,600 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | \$292,000 | \$46,200 | | \$338,200 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$900,000 | | \$900,000 |
| Total Fund 778: | | | | | | \$292,000 | \$946,200 | | \$1,238,200 |
| GRAND TOTAL: | | | | | \$73,000 | \$603,800 | \$1,258,000 | | \$1,934,800 |

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



RELOCATION OF T/W GOLF

PROJECT#: 12262

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project design and construction is to relocate 1,500 linear feet of Taxiway Golf, including installation of new light-emitting diode (LED) lighting and signage. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: The proposal in the current Airport Layout Plan (ALP) is to conform to the current Federal Aviation Administration (FAA) design standards and improve the airfield operations. In addition, the installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|-----------------|------------------|--------------------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | \$438,000 | | | | | \$438,000 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$50,000 | \$12,000 | | | | | \$62,000 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | \$61,320 | \$61,320 | | | | \$122,640 |
| Total Fund 468: | | | \$50,000 | \$511,320 | \$61,320 | | | | \$622,640 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | \$1,752,000 | | | | \$1,752,000 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | \$200,000 | \$48,000 | | | | \$248,000 |
| Total Fund 778: | | | | \$200,000 | \$1,800,000 | | | | \$2,000,000 |
| GRAND TOTAL: | | | \$50,000 | \$711,320 | \$1,861,320 | | | | \$2,622,640 |

Comments: FDOT grant \$200,000 in FY2018 for design and \$1,800,000 in FY2019 for construction. Airport match of \$450,000 in FY2018.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



RUNWAY 13 RUN-UP AREA

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|------------------|------------------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | \$7,810 | | | \$7,810 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$58,608 | | | \$58,608 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$44,260 | | | \$44,260 |
| Total Fund 468: | | | | | | \$110,678 | | | \$110,678 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$44,260 | | \$44,260 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | \$7,810 | | \$7,810 |
| Total Fund 778: | | | | | | | \$52,070 | | \$52,070 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | | | | | \$749,808 | | \$749,808 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | | | | | \$187,452 | | \$187,452 |
| Total Fund 779: | | | | | | | \$937,260 | | \$937,260 |
| GRAND TOTAL: | | | | | | \$110,678 | \$989,330 | | \$1,100,008 |

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

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

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|--------------|--------|--------|--------|------------------|------------------|----------|--------------------|
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | | | | \$82,968 | | | \$82,968 |
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | | | | | \$118,881 | | | \$118,881 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | | | | \$19,401 | | | \$19,401 |
| Total Fund 468: | | | | | | \$221,250 | | | \$221,250 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | \$47,656 | | \$47,656 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | | | | | \$837,344 | | \$837,344 |
| Total Fund 778: | | | | | | | \$885,000 | | \$885,000 |
| GRAND TOTAL: | | | | | | \$221,250 | \$885,000 | | \$1,106,250 |

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for designing, constructing, milling, and resurfacing of the airfield pavement along the Taxiway Foxtrot. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. This project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number was 44 out of 100. This rating was ranked from very poor to serious in the 2007 Pavement Management Plan prepared by the Airport's aviation consultant. The results indicated that the taxiway's pavement was in poor condition and in need of milling and resurfacing to extend the useful pavement life. The milling and resurfacing needs to be completed to prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|------------------|--------------------|--------------------|--------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$412,325 | \$131,250 | | | | | | \$543,575 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | | \$13,750 | | | | | | \$13,750 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | | \$60,141 | \$60,141 | | | | | \$120,282 |
| Total Fund 468: | | \$412,325 | \$205,141 | \$60,141 | | | | | \$677,607 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | | | | | | | \$0 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$131,250 | \$134,250 | | | | | \$265,500 |
| <i>FDOT ENGINEERING FEES</i> | | | | | | | | | |
| 778 | 6534 | | \$13,750 | \$10,750 | | | | | \$24,500 |
| Total Fund 778: | | | \$145,000 | \$145,000 | | | | | \$290,000 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | \$350,141 | | | | | | \$350,141 |
| <i>FAA - Federal Aviation Administration CONSTRUCTION</i> | | | | | | | | | |
| 779 | 6599 | | \$2,061,859 | \$2,227,500 | | | | | \$4,289,359 |
| <i>FAA - Federal Aviation Administration ENGINEERING FEES</i> | | | | | | | | | |
| 779 | 6534 | | \$198,000 | \$382,500 | | | | | \$580,500 |
| Total Fund 779: | | | \$2,610,000 | \$2,610,000 | | | | | \$5,220,000 |
| GRAND TOTAL: | | \$412,325 | \$2,960,141 | \$2,815,141 | | | | | \$6,187,607 |

Comments: Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport. The work is to eliminate vehicles/aircrafts crossings at the approach end of Runway 9. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: This is a proposal in the current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircrafts on the north side of the Airport cross Runway 9 in order to relocate aircrafts/equipment to the areas south of Runway 9. These crossings affect Tower operations and airfield traffic, and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|--|-------|------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>Airport CONSTRUCTION</i> | | | | | | | | | |
| 468 | 6599 | \$392,480 | | | | | | | \$392,480 |
| <i>Airport ENGINEERING FEES</i> | | | | | | | | | |
| 468 | 6534 | \$107,520 | | | | | | | \$107,520 |
| <i>Airport FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 468 | 6501 | \$84,860 | \$34,860 | | | | | | \$119,720 |
| Total Fund 468: | | \$584,860 | \$34,860 | | | | | | \$619,720 |
| <i>FDOT CONSTRUCTION</i> | | | | | | | | | |
| 778 | 6599 | | \$1,200,000 | | | | | | \$1,200,000 |
| Total Fund 778: | | | \$1,200,000 | | | | | | \$1,200,000 |
| GRAND TOTAL: | | \$584,860 | \$1,234,860 | | | | | | \$1,819,720 |

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

ADAPTATION ACTION AREAS



Adaptation Action Areas

Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including the addition of an optional comprehensive plan designation for areas that experience coastal flooding and that are vulnerable to the related impacts of rising sea levels for the prioritization of funding for infrastructure and adaptation planning. In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an Adaptation Action Area (AAA) is an optional designation within the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning. The City adopted Ordinance No. C-14-27 amending the Comprehensive Plan to incorporate a new goal, objective, and thirteen policies associated with AAAs.



Minimum AAA qualifying criteria may include, but are not limited to the following:

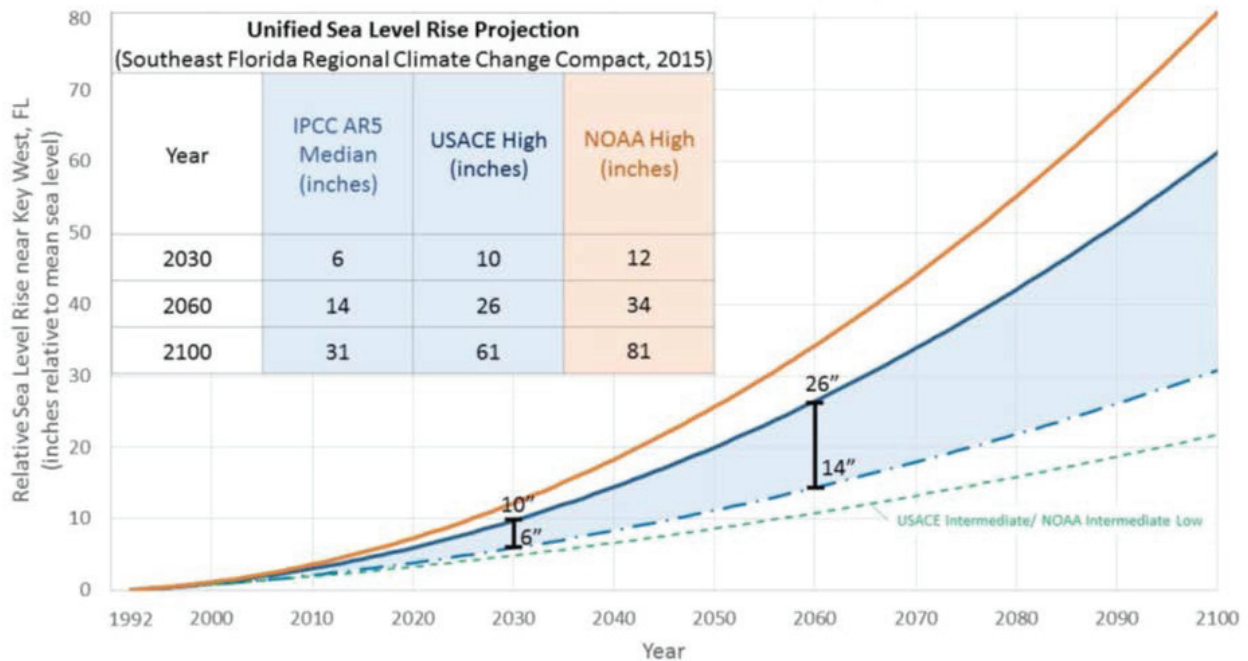
- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of sea level rise.

In 2013, the City of Fort Lauderdale, in collaboration with the South Florida Regional Planning Council and Broward County, served as a pilot community to test the development and advancement of adaptation policy options, including its integration into the City's Comprehensive Plan as a text amendment. The intent of the amendment is to increase the City's resiliency to the impacts of climate change and rising sea levels by providing the foundation and framework for the development and implementation of adaptation strategies and measures in order to reduce risk to these challenges. The City Commission approved amending the Comprehensive Plan's Coastal Management Element and Administration Element to incorporate Adaptation Action Areas (AAAs) in October 2014. In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.

The designation of an area as an AAA represents the City's commitment to invest public dollars to reduce the vulnerability of those areas to coastal flooding. Designated locations are being prioritized for infrastructure improvements intended to reduce impacts to assets currently experiencing coastal flooding as well as reduce the areas future risk and vulnerability to the effects of sea level rise. These infrastructure improvements can range widely from the installation of tidal valves to incorporating sea level rise projections into the design of new construction capital projects. Additional information regarding the sea level rise projection that the City uses is provided here.



Unified Sea Level Rise Projection



Information Source: Southeast Florida Regional Climate Change Compact Counties

Southeast Florida Unified Sea Level Rise Projection. These projections are referenced to mean sea level at the Key West tide gauge. The projection includes three global curves adapted for regional application: the median of the IPCC AR5 RCP8.5 scenario as the lowest boundary (blue dashed curve), the USACE High curve as the upper boundary for the short term for use until 2060 (solid blue line), and the NOAA High curve as the uppermost boundary for medium and long term use (orange solid curve). The incorporated table lists the projection values at years 2030, 2060 and 2100. The USACE Intermediate or NOAA Intermediate Low curve is displayed on the figure for reference (green dashed curve). This scenario would require significant reductions in greenhouse gas emissions in order to be plausible and does not reflect current emissions trends.

The Southeast Florida Regional Climate Change Compact's (Compact) Unified Sea Level Rise (SLR) Projection is included in both the City's Press Play Fort Lauderdale: Strategic Plan 2018 and Fast Forward Fort Lauderdale: Vision Plan 2035 documents, outlined in the City of Fort Lauderdale Comprehensive Plan's Coastal Management Element's new Policy 3.1.6, and provides a technical foundation for recommendations in the Compact's Regional Climate Change Action Plan. The projection was the result of a collaborative working group consensus of local scientists specializing in SLR. The Compact's SLR work group reconvened in 2015 to update the SLR projection after reviewing the scientific literature published since 2011 when the original projections was developed. This resulted in a new updated SLR projection guidance document finalized in October 2015. The City Commission recognized the updated SLR projection by Resolution 15-279 on December 15, 2015.

Alignment to Approved Plans

The AAA initiative aligns with and advances our Fast Forward Fort Lauderdale: Vision Plan 2035 WE ARE READY, Press Play Fort Lauderdale: Strategic Plan 2018, and Sustainability Action Plan, as well as regional plans such as the Southeast Florida Regional Climate Action Plan. Specific strategic connections include the following:

- Press Play Fort Lauderdale: Strategic Plan 2018
Infrastructure Cylinder of Excellence
Goal 2: Be a sustainable and resilient community.
 - Objective 2: Reduce flooding and adapt to sea level rise.
 - Strategic Initiative 5: Identify potential AAAs and develop AAA policies.
 - Objective 3: Improve climate change resiliency by incorporating local, regional and mega-regional plans.
 - Strategic Initiative 1: Implement the Sustainability Action Plan (SAP); align it with the Southeast Florida Regional Climate Action Plan (SFRCAP) and the Seven Counties-50 Years Southeast Florida Prosperity Plan, and monitor progress.

- Sustainability Action Plan
Leadership Chapter
Goal 4: Prepare for Climate Change Impacts
 - Action 4.1.1: Include adaptation strategies into the City's plans.
 - Action 4.1.2: Enhance communication about climate change adaptation in coordination with other agencies and municipalities.
 - Action 4.1.3: Partner with local, regional and state agencies or educational institutions to increase preparedness.



In addition, this initiative is responsive to our residents as reflected in the 2015 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 75% indicating they have observed coastal water level increases and 72% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 31% satisfaction rating. Building upon the City's leadership in the area of sustainability, the use of AAAs is another tool being integrated into operations to combat coastal flooding and reduce risk to rising sea levels. The designation of AAAs is an example of neighbors' ideas, coupled with the best available data and integrated into our

Vision Plan, being transformed into action through proactive and informed decision-making in order to build community today and meet the challenges of tomorrow.

City of Fort Lauderdale Adaptation Action Areas and Projects

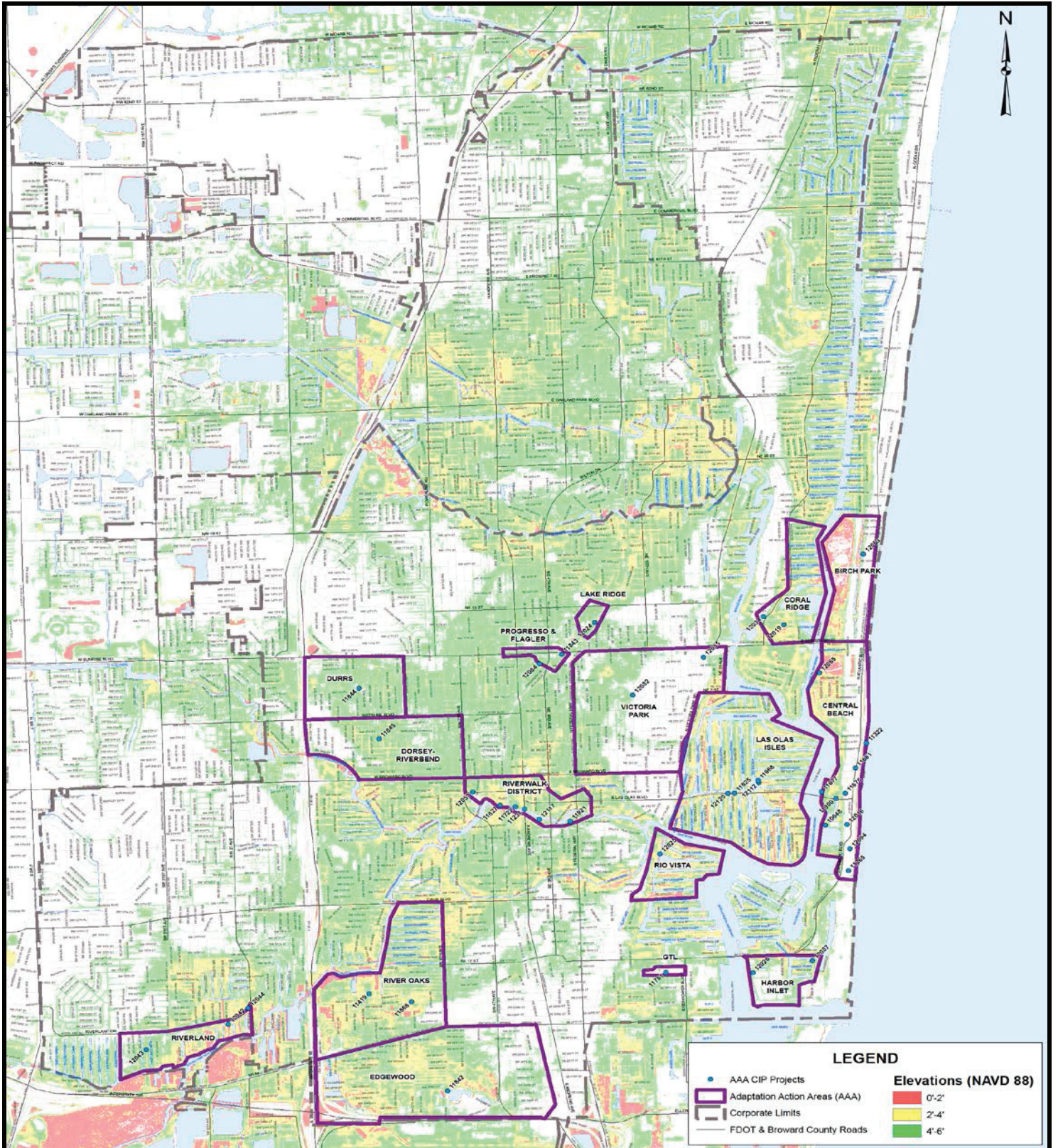
The pages that follow provide maps outlining the City of Fort Lauderdale’s 16 Adaptation Action Areas and 40 projects identified for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the City Comprehensive Plan. Four of these forty projects listed were completed in the previous fiscal year as shown in the following pages. Projects added to the list this year are indicated as “NEW”. The “Designated Adaptation Action Areas and Projects” maps will be reviewed and updated annually by staff for inclusion in the five year Community Investment Plan for funding consideration.





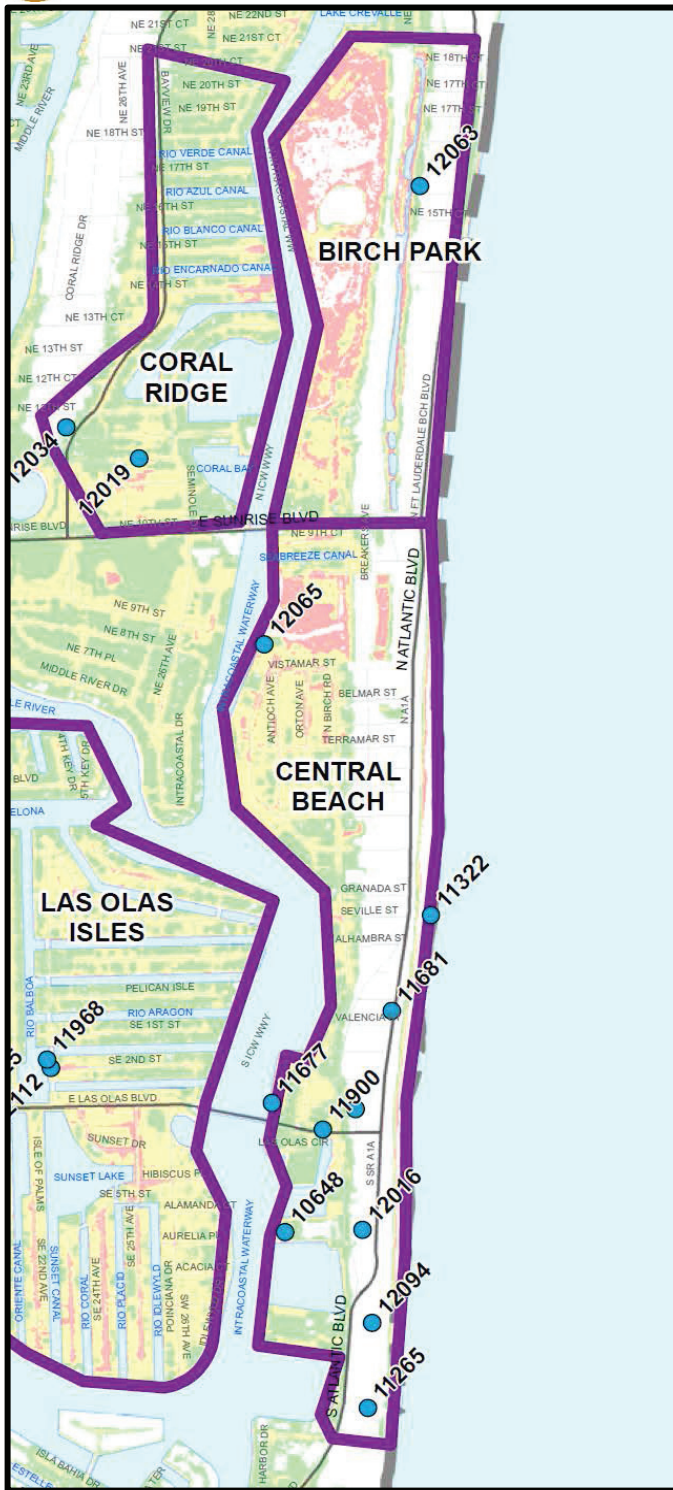
Designated Adaptation Action Areas and Projects

FY 2017 - FY 2021

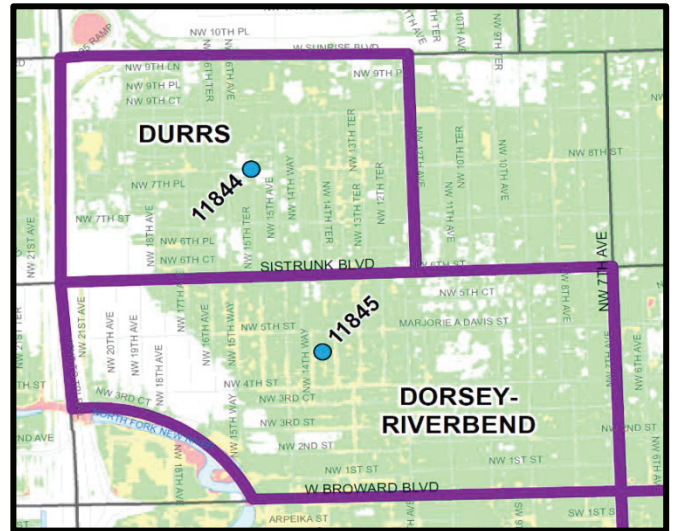
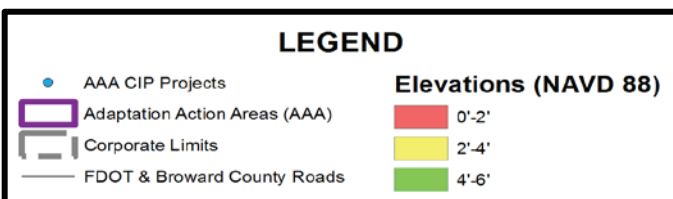




Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 1



Map 2



Map 3

BIRCH PARK AREA (See Map 1)

12063 3301 NE 16 Street Stormwater Improvements **COMPLETED**

CENTRAL BEACH (See Map 1)

- 10648 New Aquatics Center/Parking Garage
- 11265 Fort Lauderdale Beach Park Playground Replacement
- 11322 Beach Improvements
- 11676 Almond Avenue Streetscape
- 11677 Intracoastal Promenade
- 11681 SR AIA Streetscape Improvements
- 11900 Las Olas Boulevard Corridor Improvements
- 12016 DC Alexander Park Improvements
- 12065 777 Bayshore Drive Stormwater Improvements
- 12094 South Beach Electrical Improvements

CORAL RIDGE (See Map 1)

- 12019 2625 NE 11 Court Stormwater Improvements
- 12034 1416 SE 11 Court Stormwater Improvements

DORSEY-RIVERBEND (See Map 2)

- 11845 Dorsey Riverbend Area Stormwater Improvements

DURRS (See Map 2)

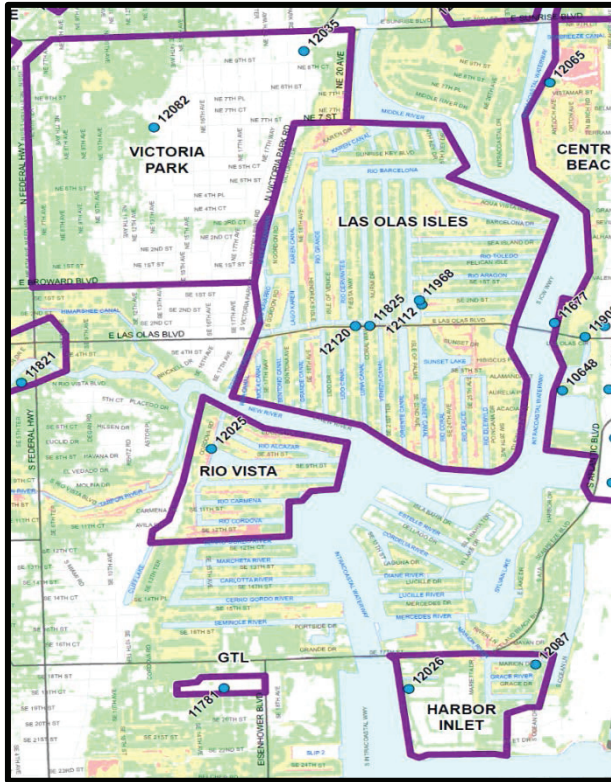
- 11844 Durrs Area Stormwater Improvements

EDGEWOOD (See Map 3)

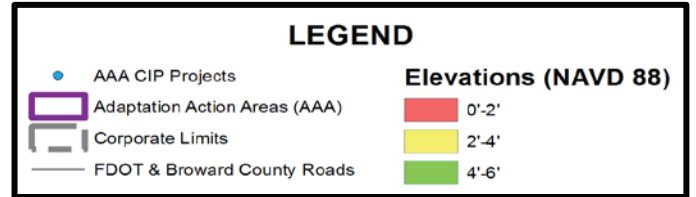
- 11842 Edgewood Area Stormwater Improvements



Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 4



GTL - GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT (See Map 4)

11781 Cryogenic Plant

HARBOR INLET (See Map 4)

12026 2100 SE 18 Street Stormwater Improvements **COMPLETED**
12087 Bridge Replacement at South Ocean Drive

LAS OLAS ISLES (See Map 4)

11825 Seawall Repairs South side of E. Las Olas Blvd between Lido Drive and Royal Plaza Drive **NEW**
11968 Seven Isles Seawall Improvements
12112 Del Mar Stormwater Improvements **COMPLETED**
12120 Las Olas Isles, Venice Isles and Rio Vista Stormwater and Tidal Control **NEW**

RIO VISTA (See Map 4)

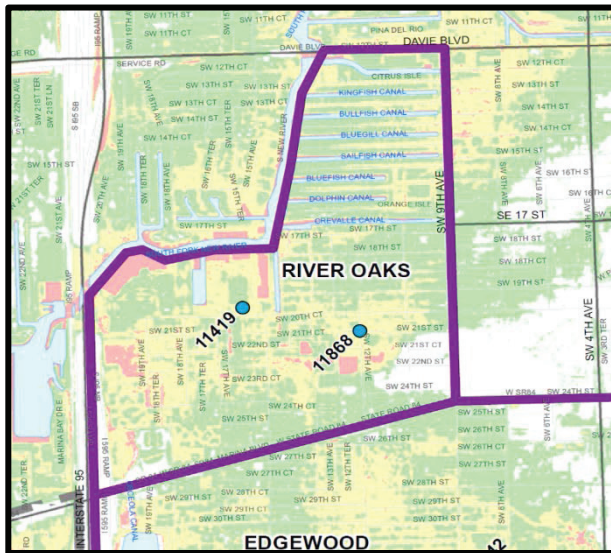
12025 1436 Ponce De Leon Drive Stormwater Improvements

RIVER OAKS (See Map 5)

11419 River Oaks Stormwater Park
11868 River Oaks Stormwater Neighborhood and Preserve Park

VICTORIA PARK (See Map 4)

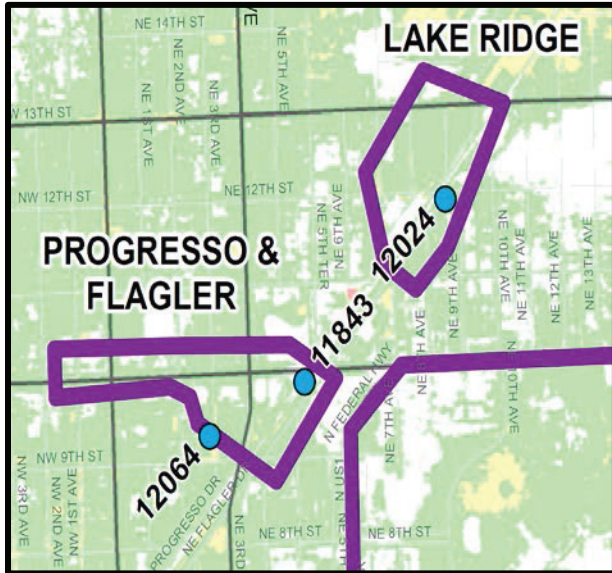
12035 1000 NE 17 Way Stormwater Improvements **COMPLETED**
12082 Victoria Park Tidal and Stormwater Improvements



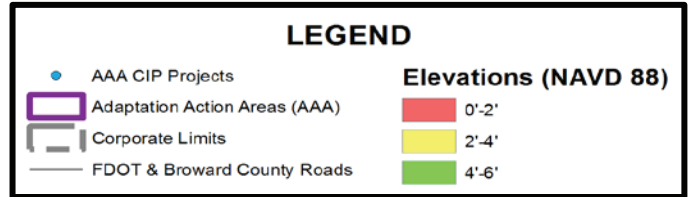
Map 5



Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 6



LAKE RIDGE (See Map 6)

12024 1137 NE 9 Avenue Stormwater Improvements

PROGRESSO & FLAGLER (See Map 6)

11843 Progresso Area Stormwater Improvements

12064 915 NE 3 Avenue Stormwater Improvements

RIVERLAND (See Map 7)

12042 SW 27 Terrace and Riverland Road Stormwater Improvements **NEW**

12043 2449 Bimini Lane Stormwater Improvements

12044 2505 Riverland Terrace Stormwater Improvements **NEW**

RIVERWALK DISTRICT (See Map 8)

11231 Riverwalk Improvements

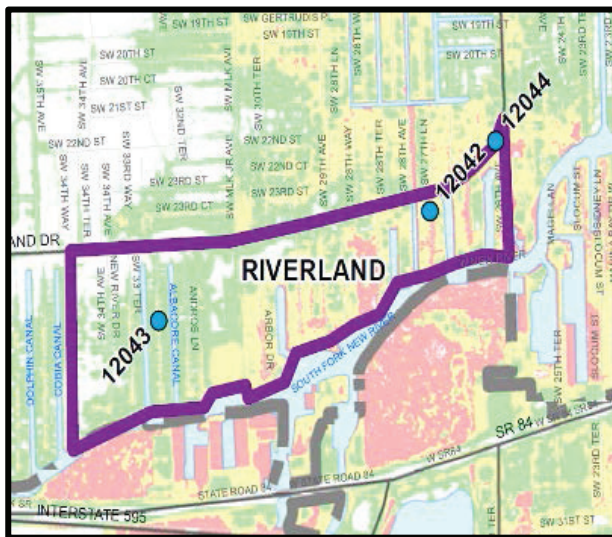
11722 Riverwalk Seawall Partial Restoration North **NEW**

11821 Smoker Park, North Riverwalk and Esplanade Park

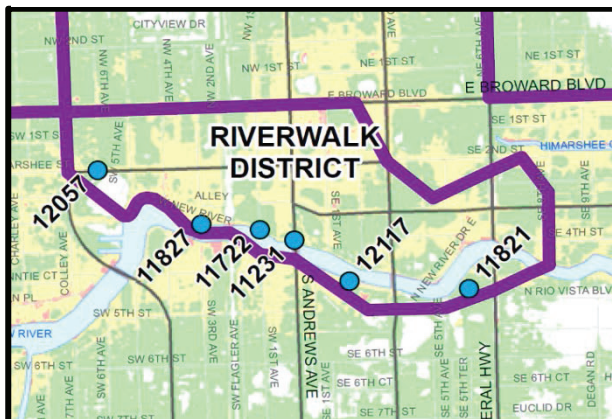
11827 Seawall Replacement Along New River

12057 Riverwalk Extension

12117 New Riverwalk Park Improvements



Map 7



Map 8

CONNECTING THE BLOCKS



“Our goal is to become a fully connected city of tomorrow—a city that is anchored by mobility and walkability; a city that is pedestrian friendly; a city that depends less on vehicles and relies more on alternative modes of transportation.”

—City of Fort Lauderdale, 2013 “Game Plan”

Background



The Connecting the Blocks Program was established in 2014 as the implementation program to accomplish the Fast Forward Fort Lauderdale 2035 Vision of being a Connected Community. The Program was established in compliance with the Complete Streets Policy adopted by the City Commission in October 2013 and provides a detailed listing of improvements needed to the roadways within the city to create connected, complete streets.

Specifically, the Connecting the Blocks Program identifies pedestrian, bicycle and transit infrastructure improvements needed to meet the Complete Streets Policy. The Connecting the Blocks Program is anchored by the Complete Streets Policy, which was ranked by the National Complete Streets Coalition as third out of 80 policies that were adopted nationwide in 2013. The Connecting the Blocks Program received the 2015 Overall Excellence Smart Growth Partnership Award. The Complete Streets standards address the following

transportation system elements:

- Speeds
- Lane Widths
- Sidewalks
- Shading
- Pedestrian lighting
- Pedestrian crossings
- Bicycle lanes and multi-use paths
- Sharrows – vehicle/bicycle shared Lanes
- On-street parking
- Medians



Each of the more than 400 recommended pedestrian, bicycle and transit improvements in the Connecting the Blocks Plan was based on the current conditions and the context of the roadway. The comprehensive list which includes planning level cost estimates was then prioritized based on the criteria used by partner transportation agencies that fund projects. Those criteria were weighted based on input from the City Commission, and place a higher ranking for projects that improve safety, contain sustainable elements, fill existing network gaps, and support transit.



Alignment to Approved Plans and Neighbor Priorities

Connecting the Blocks aligns with and advances our Fast Forward Fort Lauderdale: Vision Plan 2035 WE ARE CONNECTED vision direction, Press Play Fort Lauderdale: Strategic Plan 2018, as well as national programs such as the US Department of Transportation Mayors’ Challenge. The Program also aligns with regional plans such as the Broward Long Range Transportation Plan and the Southeast Florida Regional Climate Action Plan. Specific strategic connections include the following:

Press Play Fort Lauderdale Strategic Plan 2018
Infrastructure Cylinder of Excellence

Goal 1: Be a pedestrian friendly, multi-modal City.

- Objective 1: Improve transportation options and reduce congestion by working with agency partners.
- Objective 2: Integrate transportation land use and planning to create a walkable and bikeable community.
- Objective 3: Improve pedestrian, bicyclist, and vehicular safety.

Public Places Cylinder of Excellence

Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.

- Objective 2: Enhance the City’s identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians.
 - Initiative 4: Create a unified way-finding program indicative of our coastal community and unique neighborhoods.

2015 NEIGHBOR SURVEY: OVERALL PRIORITIES

1. Overall flow of traffic
2. Maintenance of streets, sidewalks, and infrastructure
3. Preparing for the future of the City of Fort Lauderdale

In addition, this program is a response to the 2013-2105 City of Fort Lauderdale Neighbor Surveys which revealed concerns about overall flow of traffic, availability of sidewalk and bicycle infrastructure as well as safety of traveling by bicycle. In the 2015 City of Fort Lauderdale Neighbor Survey, “Safety of Biking” ranked as a priority for the third year in a row, while “Safety of Walking” and “Availability of trails” also continued to rank in the Top 10 concerns. The 2015 survey indicated that investing in more walkable and bikeable streets is a priority.

2015 NEIGHBOR SURVEY: COMMUNITY INVESTMENT PLAN PRIORITIES

1. Stormwater and drainage improvements
2. More walkable and bikeable streets

2015 NEIGHBOR SURVEY: DEPARTMENT/SPECIFIC AREA PRIORITIES

Transportation and Mobility

- Management of traffic flow and congestion
 - Safety of biking
 - Adequacy of street lighting
 - Cost of public parking
-

Implementation

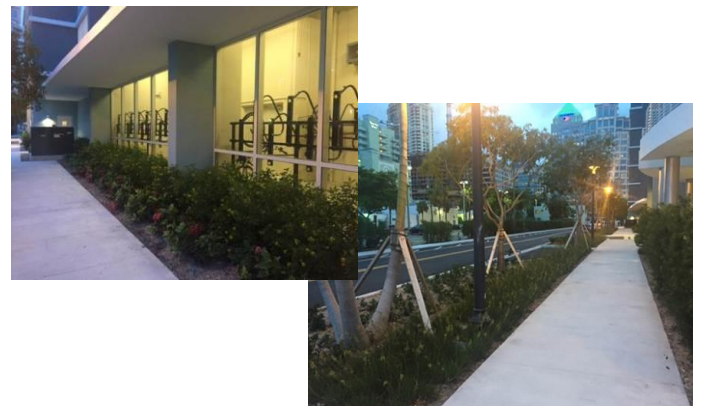
The City has begun implementing the program through a variety of sources including agency partners like the Florida Department of Transportation (FDOT), Broward Metropolitan Planning Organization (Broward MPO), and Broward County for roadways under their jurisdictions. For example, \$168 million in funding from the Florida Department of Transportation work program will fund the design and construction of bike and pedestrian improvements for the 5-year period through 2020.

Staff has been successful over the last few years in advocating the inclusion of Connecting the Blocks projects in the design of FDOT projects including:

- New pedestrian crossing on Broward Boulevard and NE/SE 1st Avenue,
- New pedestrian crossing on Sunrise Boulevard at NE 17th Court,
- Bike lanes to be installed on Powerline Road through eliminating underused vehicle lanes,
- Parallel bike route to the north and south of Sunrise Boulevard between Searstown and Gateway,
- New pedestrian crossing on A1A at CVS approximately at NE 37th Street,
- Bike lane facilities in the design of SE 3rd Avenue, Andrews Avenue, NE 4th Avenue, and NW 19th Street.
- Bike lanes to be installed on SW 4th Avenue from Perimeter Road to Broward Boulevard.
- Bike lanes to be installed on SW 31st Avenue between Riverland Road and Commercial Boulevard.
- The expansion of the FDOT bike lane project on NW 19th Street to connect to the Powerline Road project.
- In-ground LED lighting to be included in resurfacing project by FDOT on SRA1A to improve pedestrian safety.

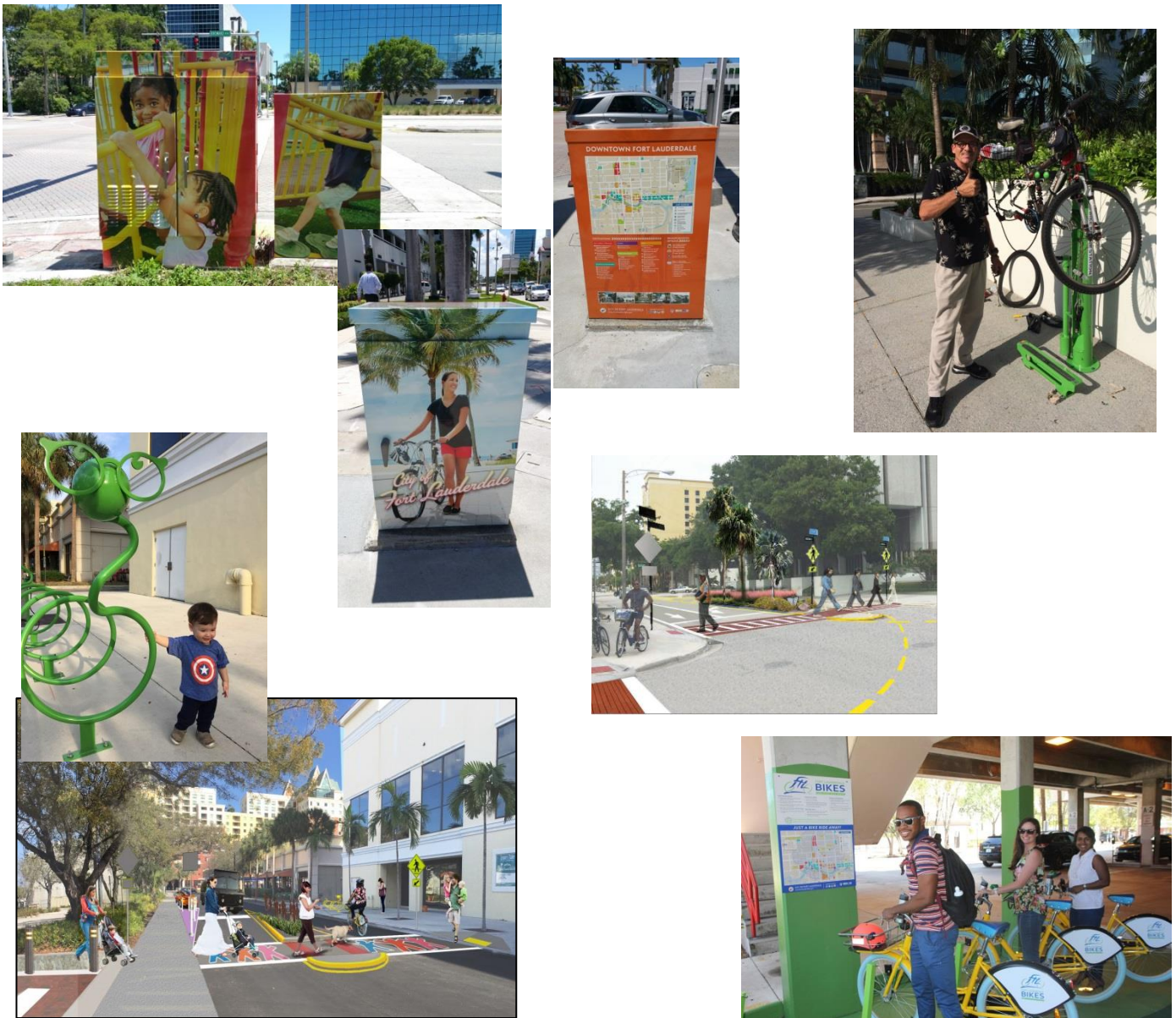


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Last year twelve major Fort Lauderdale projects included a total of 7,833 feet of sidewalks with an average width of seven feet, 21 bike racks, and 74 additional on-street parking spaces.



Projects are also implemented on local streets through the City’s Community Investment Plan (CIP). Each year individual projects are identified to propose for project-specific CIP requests for funding. Examples of projects implemented to date include:

- Downtown Walkability projects including the construction of the enhanced crosswalk at SE 3rd Avenue and SE 1st Street, the installation of bike lanes on NW 4th Street, and the completion of the three painted intersections on Las Olas Boulevard at SE 3rd Avenue, SE 2nd Ave. and SE 1st Avenue. Currently undergoing construction is the right- sizing of NE 1st Street between NE 3rd Ave and US-1, including but not limited to: pedestrian refuge areas, a high-visibility crosswalk, playful bike parking, colorful bollards and a bike pump station. In addition, over 20 artistic box wraps were installed as part of placemaking, art, wayfinding, and beautification efforts. The following are some photos highlighting designed and completed Downtown Walkability Projects:



- In partnership with the Community Foundation of Broward, the City installed ADA access ramps and high-visibility painted crosswalks on two intersections along Breakers Avenue.



- NE 13th Street Complete Street Project – The City received a \$1.5 million grant from the Broward Redevelopment Program to implement a complete streets design within the existing 80-feet of right-of-way, to provide on-street parking, bike lanes, and pedestrian amenities. This design will focus on enhancing the pedestrian environment through the potential incorporation of mid-block crossings, artistic features, enhanced lighting, and improved landscaping. The City provided a cash match of \$456,000 from the City Stormwater Funds and \$60,000 in Business Community Investment Plan (BCIP) funds that were awarded to the Central City Alliance that will be included in the project.



Design was completed in May 2016 and construction will begin this Fall. As of Fiscal Year 2015, 6,590 linear feet of bike lanes have been installed, with an additional 14,000 feet of bike paths planned. New bike lanes were installed on NE 55th Street, NE 2nd Street and NW 4th Street. An in-ground crosswalk and other amenities were installed at 13th Avenue and Las Olas Boulevard for enhanced pedestrian safety.



Vision Zero Fort Lauderdale is the City’s action plan to achieve zero fatalities and severe injuries on City streets through implementing solutions in engineering, education, encouragement, enforcement and evaluation (“5 E’s”). The City Commission voted unanimously to adopt Vision Zero Fort Lauderdale, becoming the first City in Florida and in the Southeastern United States to become a Vision Zero City. The City was selected by the Vision Zero Network as one of 10 cities nationwide to join the new Vision Zero Focus Cities program due to its commitment to the Vision Zero initiative. The Engineering “E” of Vision Zero is another way the Connection the Blocks Program will be implemented, by all of its partners.



The pages that follow provide a listing of specific projects identified in the City’s Connecting the Blocks Program along with the associated roadways, pedestrian and bicycle project needs maps. There are more than 400 projects identified in this 20-year plan, totalling approximately \$642,600Million in unfunded costs. The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block.



Connecting the Blocks Program 2015-2035

| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|-------------------|------------------|------------------|--|--|----------------------|--|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 88 | A1A | EISENHOWER BLVD | LAS OLAS BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR. | PROPOSED GREENWAY IN CORRIDOR. WIDEN SHOULDERS TO CREATE BIKE LANES. | NONE | NONE | \$ 4,495,000 |
| 421 | A1A | LAS OLAS BLVD | LAS OLAS BLVD | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 87 | A1A | E LAS OLAS BLVD | FLAMINGO AVE | ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR. | PROPOSED GREENWAY IN CORRIDOR. ENHANCE BICYCLE ACCOMMODATIONS. COMPLETE BICYCLE CONNECTIONS. | NONE | NONE | \$ 8,518,000 |
| 422 | A1A | ALHAMBRA DR | ALHAMBRA DR | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| B | ADA TROLLEY STOPS | CITYWIDE | CITYWIDE | UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT. | NONE | NONE | UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT. | \$ 550,000 |
| 130 | ALMOND AVE | POINSETTA ST | LAS OLAS BLVD | SIDEWALKS, LANDSCAPING, AND LIGHTING. INSTALLATION OF REQUIRED INFRASTRUCTURE TO CREATE PEDESTRIAN MALL FOR SPECIAL EVENTS. | NONE | NONE | NONE | \$ 2,635,500 |
| 407 | ANDREWS AVE | NE 4TH ST | NE 4TH ST | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 402 | ANDREWS AVE | SW 6TH ST | SW 6TH ST | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 403 | ANDREWS AVE | SW 7TH ST | SW 7TH ST | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 2 | ANDREWS AVE | SE/SW 9TH ST | SUNRISE BLVD | ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 3,083,000 |
| 416 | ANDREWS AVE | DAVIE BLVD | DAVIE BLVD | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 3 | ANDREWS AVE | SUNRISE BLVD | NW 19TH ST | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 900,000 |
| 1 | ANDREWS AVE | SW 24TH ST/SR 84 | SE/SW 9TH ST | ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 2,303,000 |
| 4 | ANDREWS AVE | NE 60TH ST | MCNAB ROAD | IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | IMPLEMENT LANE/ROAD DIET TO CONVERT BIKE SHOULDERS TO BIKE LANES AND CONTINUE SOUTH. | NONE | NONE | \$ 2,484,000 |
| 10062 | ANDREWS AVE | SW 24TH ST/SR 84 | SW 24TH ST/SR 84 | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 236 | ANDREWS AVE | SW 24TH ST/SR 84 | ELLER DR | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 253,440 |
| 110 | ANDREWS AVE | SE 6TH AVE | SW 24TH ST/SR 84 | ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 1,267,000 |
| 222 | ANTIOCH AVE | VISTAMAR ST | RIOMAR ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |

Connecting the Blocks Program 2015-2035

| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|---|-----------------------|-----------------------------|--|--|---|---|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 223 | BAYSHORE DR | VISTAMAR ST | RIOMAR ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 6 | BAYVIEW DR | SUNRISE BLVD | OAKLAND PARK BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, MISSING SIDEWALKS, INFILL OF MISSING SIDEWALKS. | ADD BIKE LANES | NONE | NONE | \$ 1,125,000 |
| 5 | BAYVIEW DR | OAKLAND PARK BLVD | US 1/SR 5 | ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, INFILL MISSING SIDEWALKS AND CROSSWALK LEGS | EXTEND BIKE SHOULDERS TO US 1. BIKE ACCOMMODATIONS AS APPROPRIATE FOR REMAINING | NONE | NONE | \$ 1,395,000 |
| 215 | BIRCH STATE PARK LOOP | BIRCH STATE PARK LOOP | BIRCH STATE PARK N ENTRANCE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 728,640 |
| 214 | BIRCH STATE PARK CROSS-OVER (N) | NE 19TH ST | NE 17TH CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 225 | BREAKERS AVE | VISTAMAR ST | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 9 | BROWARD BLVD | US-1/SR 5 | NW 7TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN CROSSINGS | CONVERT SHOULDERS TO BIKE LANES. | EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING. ROUNDABOUT | EXPLORE BAT LANES | \$ 1,161,000 |
| 10002 | BROWARD BLVD | NW/SW 1ST AVE | NW/SW 1ST AVE | GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART | ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE | NONE | ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING | \$ 8,196,178 |
| 10017 | BROWARD BLVD | I-95 | I-95 | GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART | ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE | NONE | ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING | \$ 8,196,178 |
| 8 | BROWARD BLVD | NW 7TH AVE | I-95 | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | CONVERT SHOULDERS TO BIKE LANES. | NONE | NONE | \$ 1,683,000 |
| 10 | BROWARD BLVD | I-95 | US 441/SR 7 | IMPLEMENT LANE DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE LANES. | NONE | NONE | \$ 1,179,000 |
| 429 | BROWARD BLVD | NW 15TH AVE | NW 15TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 430 | BROWARD BLVD | NW 27TH AVE | NW 27TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 431 | BROWARD BLVD | NW 31ST AVE | NW 31ST AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 428 | BROWARD BLVD | NW 7TH AVE | NW 7TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 7 | BROWARD BLVD | NE/SE 15TH AVE | US-1/SR 5 | ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 362,000 |
| 112 | BROWARD BLVD | VICTORIA PARK RD | NE/SE 15TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. | ADD SHARROWS AND SHARED LANE SIGNAGE | NONE | NONE | \$ 345,000 |
| 248 | CAMPUS CIR | INDIANA AVE | INDIANA AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 216 | CENTRAL BEACH BOARDWALK | NE 14TH CT | BIRCH STATE PARK S ENTRANCE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 665,280 |
| A | CITYWIDE PREMIUM TRANSIT CORRIDOR SIDEWALKS | CITYWIDE | CITYWIDE | COMPLETE SIDEWALKS AS NEEDED AND SUPPORTED BY THE NEIGHBORHOODS | NONE | NONE | NONE | \$ 53,205,521 |

Connecting the Blocks Program 2015-2035

| DATA | | | | NEEDS | | | | COSTS |
|-------|------------------|--------------------------------|--------------------------------|---|--|----------------------|---|------------------------------|
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 433 | COMMERCIAL BLVD | US 1 | US 1 | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 13 | COMMERCIAL BLVD | US 1/SR 5 | NE 15TH TER | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS AND BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP. | ADD BIKE LANES AS PART OF LANE/ROAD DIET. | NONE | NONE | \$ 739,000 |
| 11 | COMMERCIAL BLVD | A1A | US 1/SR 5 | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | EXTEND BIKE LANES AS PART OF LANE/ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE. | NONE | NONE | \$ 1,886,000 |
| 415 | COMMERCIAL BLVD | NW 31ST AVE | NW 31ST AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 12 | COMMERCIAL BLVD | I-95 | US 441/SR 7 | RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO ADD BUFFERED BIKE LANES WHERE BIKE LANES DO NOT EXIST. IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERS FOR EXISTING BIKE LANES. | NONE | NONE | \$ 6,642,000 |
| 140 | CORDOVA RD | SE 17TH ST | SE 15TH ST | RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE ACCOMMODATIONS | NONE | NONE | \$ 180,360 |
| 10010 | CYPRESS CREEK RD | CYPRESS CREEK TRI-RAIL STATION | CYPRESS CREEK TRI-RAIL STATION | GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART | ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE | NONE | ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING | \$ 8,196,178 |
| 413 | CYPRESS CREEK RD | NW 21ST AVE | NW 21ST AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 17 | CYPRESS CREEK RD | POWERLINE RD | NW 21ST AVE | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE LANES AS PART OF LANE/ROAD DIET. | NONE | NONE | \$ 1,521,000 |
| 16 | CYPRESS CREEK RD | ANDREWS AVE | POWERLINE RD | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE LANES AS PART OF LANE/ROAD DIET. | NONE | NONE | \$ 1,026,000 |
| 15 | CYPRESS CREEK RD | NE 18TH AVE | NE 6TH AVE | COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE LANES. | NONE | NONE | \$ 1,980,000 |
| 416 | CYPRESS CREEK RD | FEC | FEC | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 414 | CYPRESS CREEK RD | NW 31ST AVE | NW 31ST AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 432 | CYPRESS CREEK RD | US 1 | US 1 | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |

Connecting the Blocks Program 2015-2035

| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|-----------------------------------|------------------|--------------|--|---|---|-----------------------------------|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 14 | CYPRESS CREEK RD | US 1/SR 5 | NE 18TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1. | ADD BIKE LANES. | NONE | NONE | \$ 986,000 |
| 111 | CYPRESS CREEK RD | NW 21ST AVE | TURNPIKE | COMPLETE SIDEWALKS ON BOTH SIDES. IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | ADD BIKE LANES AS PART OF LANE/ROAD DIET. | NONE | NONE | \$ 2,934,000 |
| 21 | DAVIE BLVD | US 1/SR 5 | SW 4TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH BIKE LANES. | NONE | NONE | \$ 749,000 |
| 20 | DAVIE BLVD | SW 4TH AVE | I-95 | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS I95 AS MULTI-USE PATH. | ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES. | NONE | NONE | \$ 1,371,000 |
| 19 | DAVIE BLVD | I-95 | SW 31ST AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS UTILIZE THE EXISTING PATH ACROSS I-95 AS MULTI-USE PATH. | IMPLEMENT LANE DIET TO ADD BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH. | NONE | NONE | \$ 1,171,000 |
| 18 | DAVIE BLVD | SW 31ST AVE | US 441/SR 7 | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES. | NONE | NONE | \$ 1,338,000 |
| 24 | E LAS OLAS BLVD | SE 15TH AVE | US 1/SR 5 | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN CROSSING. | ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH AVE | ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE AND NE 15TH AVE | NONE | \$ 852,000 |
| 25 | E LAS OLAS BLVD | A1A NB | SE 15TH AVE | IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE PEDESTRIAN CROSSINGS. | ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. ADD BIKE ACCOMMODATIONS BETWEEN SE 15TH AVE AND SE 17TH AVE. | NONE | NONE | \$ 956,000 |
| 23 | E LAS OLAS BLVD | US 1/SR 5 | SW 1ST AVE | ADD PEDESTRIAN-ORIENTED LIGHTING. | ADD SHARROWS | NONE | NONE | \$ 648,000 |
| 26 | EISENHOWER BLVD | ELLER DR | SE 17TH ST | PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD. | PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD. | NONE | NONE | \$ 3,878,000 |
| 134 | FAT VILLAGE CORRIDOR IMPROVEMENTS | NW 5TH ST | NW 6TH ST | STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR. | NONE | NONE | NONE | \$ 540,000 |
| F | FLAGLER GREENWAY PHASE III | ANDREWS AVE | BROWARD BLVD | EXTEND FLAGLER GREENWAY. | EXTEND FLAGLER GREENWAY. | NONE | NONE | \$ 2,000,000 |
| 27 | FLORANADA RD | DIXIE HWY/SR 811 | US 1/SR 5 | ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE. | NONE | NONE | \$ 1,525,000 |
| 249 | FLORIDA AVE | CAMPUS CIR | BROWARD BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 208 | GALT OCEAN DR | A1A | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 253,440 |
| 28 | HIMMARSHEE ST | SW 7TH AVE | BRICKELL AVE | NONE | ADD BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES). | NONE | NONE | \$ 371,000 |
| 247 | INDIANA AVE | DAVIE BLVD | CAMPUS CIR | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| I | INTELLIGENT TRANSPORTATION SYSTEM | CITYWIDE | CITYWIDE | REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE. | REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE. | NONE | NONE | \$ 711,200 |
| 250 | IOWA AVE | CAMPUS CIR | SW 2 ND CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 404 | LAS OLAS BLVD | SE 3RD AVE | SE 3RD AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 125 | LAS OLAS BLVD | SR 5/US 1 | SR 5/US 1 | LAS OLAS TUNNEL-TOP PLAZA. | NONE | NONE | NONE | \$ 1,638,000 |

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|---|--------------------------------------|-------------------------------------|-------------------|---|---|---|-----------------------------------|------------------------------|
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| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 132 | LAS OLAS CHANNEL SQUARE | CHANNEL SQUARE | CHANNEL SQUARE | WATER TAXI STOP, LANDSCAPED PLAZA AND STREETScape IMPROVEMENTS. "CANALWALK" | NONE | NONE | NONE | \$ 4,900,100 |
| 227 | LAS OLAS CIR | S BIRCH RD | LAS OLAS BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 131 | LAS OLAS INTRACOASTAL PROMENADE | LAS OLAS CIRCLE | BIRCH RD | WATERFRONT PROMENADE AT LAS OLAS CIRCLE INCLUDING WALKWAY, LANDSCAPING LIGHTING, PEDESTRIAN AMENITIES. | NONE | NONE | NONE | \$ 7,280,000 |
| 229 | MAYAN DR & GRACE RD | FORT LAUDERDALE BEACH PARK ENTRANCE | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 30 | MCNAB RD | NW 31ST AVE | NE 69TH ST | EAST OF POWERLINE RD: IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE PEDESTRIAN CROSSINGS. ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO BIKE LANES AS PART OF LANE/ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD BIKE LANES. | NONE | NONE | \$ 4,892,000 |
| 31 | MIAMI RD | SE 17TH ST | SE 12TH ST | ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 650,000 |
| 32 | MIAMI RD | SE 24TH ST/SR 84 | SE 17TH ST | ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 638,000 |
| 94 | MIDDLE RIVER DR | BAYVIEW DR | OAKLAND PARK BLVD | ADD SIDEWALKS ON MISSING SIDE AND OTHER ACCOMMODATIONS AS NEEDED | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 795,000 |
| 291 | MILL POND PARK LOOP | MILL POND PARK | MILL POND PARK | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 506,880 |
| 212 | N ATLANTIC BLVD | OAKLAND PARK BLVD | NE 19TH CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 220 | N BIRCH RD | VISTAMAR ST | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 218 | N BIRCH RD | RIOMAR ST | CORTEZ ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 217 | N BIRCH RD | E SUNRISE BLVD | VISTAMAR ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 281 | N FLAGLER DR | N ANDREWS AVE | NE 13TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 348,480 |
| 265 | NE 11TH ST | POWERLINE RD | NE 18TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 633,600 |
| 267 | NE 12TH AVE | HOLIDAY PARK | LAS OLAS BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 283 | NE 12TH ST | NE FLAGLER DR | NE 18TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 221,760 |
| 284 | NE 12TH ST & FLAGLER DR & NE 15TH ST | SUNRISE BLVD | NE 15TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 221,760 |
| 434 | NE 13TH ST | FEC | FEC | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 203 | NE 14TH AVE | W CYPRESS CREEK RD | NE 15TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 35 | NE 15TH AVE | SUNRISE BLVD | NE 19TH ST | NARROW MEDIAN AND LANE DIET NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | EXTEND BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET. | MODIFICATION OF SIGNALS, CREATE NORTHBOUND TO EASTBOUND DEDICATED RIGHT TURN LANE, EXTEND THE NORTHBOUND TO WESTBOUND LEFT TURN LANE, MILL AND RESURFACE INTERSECTION. ONSTREET PARKING | NONE | \$ 1,957,000 |
| 204 | NE 15TH AVE | W CYPRESS CREEK RD | COMMERCIAL BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 295 | NE 16TH AVE | NE 9TH ST | NE 2ND ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 380,160 |
| 290 | NE 16TH CT & NE 9TH AVE & NE 17TH ST | NE 16TH ST | N DIXIE HWY | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |

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| 285 | NE 17TH CT | N DIXIE HWY | NE 15TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 268 | NE 17TH WAY | SUNRISE BLVD | NE 9TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 36 | NE 18TH AVE | COMMERCIAL BLVD | MCNAB ROAD | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | ADD BIKE LANES AS PART OF LANE/ROAD DIET. | NONE | NONE | \$ 2,700,000 |
| 286 | NE 18TH AVE | NE 13TH ST | US 1/SR 5 | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 205 | NE 18TH AVE | COMMERCIAL BLVD | NE 45TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 206 | NE 26TH AVE | NE 56TH ST | COMMERCIAL BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 41 | NE 26TH ST | US 1/SR 5 | BAYVIEW DR | ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1. | NONE | NONE | \$ 366,000 |
| 40 | NE 2ND ST | US 1/SR 5 | NE 16TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE. | ADD BIKE ACCOMODATIONS AS APPROPRIATE | NONE | NONE | \$ 755,000 |
| 209 | NE 32ND ST & NE32 AVE & NE 33RD AVE + ACCESS RDS | A1A | OAKLAND PARK BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 211 | NE 33RD AVE | OAKLAND PARK BLVD | BEACH | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 348,480 |
| 207 | NE 37TH ST & NE 22ND AVE & NE 32ND ST | US 1/SR 5 | OAKLAND PARK BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 411,840 |
| 42 | NE 3RD/4TH AVE | SISTRUNK BLVD | SUNRISE BLVD | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES TO CREATE BIKE LANES. | NONE | NONE | \$ 782,000 |
| 115 | NE 4TH AVE | SUNRISE BLVD | NE 19TH ST | COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | NARROW AUTO LANES AND TO CREATE BIKE LANES. | NONE | NONE | \$ 1,816,000 |
| 45 | NE 4TH ST | US 1/SR 5 | NE 16TH AVE | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 570,000 |
| 46 | NE 56TH ST | DIXIE HWY | US 1/SR 5 | COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE. | NONE | NONE | \$ 1,877,000 |
| 47 | NE 6TH ST | US 1/SR 5 | NE 14TH AVE | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. | NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT. | NONE | NONE | \$ 655,000 |
| 48 | NE 6TH ST | NE 14TH AVE | VICTORIA PARK RD | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 247,000 |
| 279 | NE 7TH AVE | NE 6TH ST | NE 2ND ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 31,680 |
| 282 | NE 7TH AVE | NE 13TH ST | NE 11TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 278 | NE 7TH AVE & NE 10TH AVE | US 1 | NE 6TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 143 | NE 7TH ST | US 1/SR 5 | NE 6TH ST | SIDEWALKS | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 49 | NE 7TH ST/NE 20TH AVE | VICTORIA PARK RD | SUNRISE BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING. | ADD SHARROWS AND SHARED-LANE SIGNAGE. | NONE | NONE | \$ 282,000 |
| 266 | NE 8TH ST | NE 3RD AVE | US 1/SR 5 | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 31,680 |
| 251 | NE 8TH ST & NE 10TH AVE | US 1/SR 5 | US 1/SR 5 | SIDEWALKS | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 296 | NE 9TH ST | NE 15TH AVE | NE 20TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 50 | NE/NW 13TH ST | POWERLINE RD | US 1/SR 5 | LANE REDUCTION, ENHANCED CROSSWALKS, STREET LIGHTS, IN-GROUND LED LIGHTED CROSSWALK, TREE CANOPY, ADA IMPROVEMENTS, ON-STREET PARKING. | LANE REDUCTION, BIKE LANES | NONE | NONE | \$ 3,141,000 |
| 61 | NE/NW 6TH ST | US 1/SR 5 | NW 7TH AVE/AVE OF THE ARTS | EAST OF ANDREWS AVE, FILL SIDEWALK GAPS AND ADD CROSSWALKS. | BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. | WEST OF ANDREWS, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS | NONE | \$ 639,000 |

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| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 34 | NE/SE 15TH AVE | LAS OLAS BLVD | SUNRISE BLVD | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. | BIKE ACCOMMODATIONS NORTH OF NE 9TH ST | NONE | NONE | \$ 1,689,000 |
| 602 | NEW RIVER BOAT CROSSING & PAVILLION | US 1 | US 1 | NONE | NONE | NONE | BOAT ACCESS ON NORTH AND SOUTH SIDES OF NEW RIVER AT THE KINNEY TUNNEL | \$ 750,000 |
| 299 | NEW RIVER PATH (N) | SW 7TH AVE | E LAS OLAS BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 443,520 |
| 301 | NEW RIVER PATH (S) & SW 7TH AVE | SW 9TH ST | US 1/SR 5 | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 475,200 |
| 601 | NEW TROLLEYS | CITYWIDE | CITYWIDE | NONE | NONE | NONE | NEW TROLLEYS | \$ 3,725,100 |
| 213 | NORTH BEACH BOARDWALK | NE 23RD ST | NE 21ST CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 380,160 |
| 306 | NORTH FORK NEW RIVER PATH (N) | NW 24TH AVE | NW 3RD CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 305 | NORTH FORK NEW RIVER PATH (S) | NW 25 TER (CITY LIMITS) | SW 2ND ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 380,160 |
| 260 | NW 12TH AVE | NW 6TH ST | W BROWARD BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 202 | NW 12TH AVE & NW 10TH TER | W CYPRESS CREEK RD | COMMERCIAL BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 348,480 |
| 120 | NW 14TH & NW 15TH ST | POWERLINE RD | ANDREWS AVE | NONE | SHARROWS | CONSTRUCTION OF NEW ROADS WHERE THEY ARE CURRENTLY NOT PAVED | NONE | \$ 1,800,000 |
| 292 | NW 14TH CT | NW 15TH AVE | NW 9TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 51 | NW 15TH AVE | SUNRISE BLVD | NW 19TH ST | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE BIKE LANES. | NONE | NONE | \$ 1,334,000 |
| 259 | NW 15TH AVE | NW 6TH ST | BROWARD BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 52 | NW 16TH ST | NW 9TH AVE | OLD DIXIE HWY | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE. | NONE | NONE | NONE | \$ 812,000 |
| 262 | NW 18TH AVE | NW 6TH ST | NW 3RD CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 293 | NW 18TH AVE & NW 16TH AVE | SUNRISE BLVD | NW 6TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 53 | NW 19TH ST | NW 33RD AVE | I-95 | CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | CREATE BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 3,371,000 |
| 54 | NW 19TH ST | I-95 | POWERLINE RD | CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 1,278,000 |
| 308 | NW 19TH ST | POWERLINE RD | NW 7TH AVE | COMPLETE MISSING SIDEWALKS | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 56 | NW 21ST AVE | PROSPECT RD | COMMERCIAL BLVD | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD. | NONE | NONE | \$ 374,000 |
| 55 | NW 21ST AVE | CYPRESS CREEK RD | MCNAB RD | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES OR TWO-WAY BIKE PATH. | NONE | NONE | \$ 692,000 |
| 263 | NW 21ST AVE | NW 6TH ST | NW 3RD CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 57 | NW 23RD AVE/NW 21ST AVE | SUNRISE BLVD | NW 26TH ST | RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES. | NONE | NONE | \$ 2,343,000 |
| 58 | NW 26TH ST | NW 31ST AVE | NW 21ST AVE | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. | NONE | NONE | \$ 1,240,000 |

Connecting the Blocks Program 2015-2035

| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|--------------|----------------------------|------------------|--|---|--|------------------------------------|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 142 | NW 2ND ST | FEC RR | NW 7TH AVE | COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. | ADD SHARROWS AND SHARED LANE SIGNAGE | ADD ON-STREET PARKING WHERE APPROPRIATE | NONE | \$ 161,233 |
| 38 | NW 2ND ST | NW 11TH AVE | NW 7TH AVE | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 299,000 |
| 37 | NW 2ND ST | NW 15TH AVE | NW 11TH AVE | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 299,000 |
| 60 | NW 31ST AVE | NW13TH ST | NW 26TH ST | IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 2,835,000 |
| 59 | NW 31ST AVE | COMMERCIAL BLVD | CYPRESS CREEK RD | COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. | NONE | CREATE SPACE FOR BUS STOP PADS. | \$ 1,770,000 |
| 29 | NW 31ST AVE | CYPRESS CREEK RD | MCNAB RD | CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 702,000 |
| 201 | NW 33RD AVE | W PROSPECT RD | COMMERCIAL BLVD | SIDEWALKS | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 200 | NW 35TH AVE | CYPRESS CREEK RD | NW 53RD RD | SIDEWALKS | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 285,120 |
| 264 | NW 3RD CT | NW 21ST AVE | NW 15TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 43 | NW 4TH ST | NW 18TH AVE | NW 7TH AVE | CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE. | NONE | NONE | NONE | \$ 243,000 |
| 261 | NW 5TH ST | NW 15TH AVE | NW 7TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 221,760 |
| 63 | NW 6TH ST | NW 15TH AVE | NW 27TH AVE | ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE. | IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE. | IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I95 | NONE | \$ 1,181,000 |
| 62 | NW 6TH ST | NW 7TH AVE/AVE OF THE ARTS | NW 15TH AVE | ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE. | EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. | EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING | NONE | \$ 373,000 |
| 66 | NW 7TH AVE | BROWARD BLVD | SISTRUNK BLVD | IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 702,000 |
| 65 | NW 7TH AVE | SISTRUNK BLVD | SUNRISE BLVD | IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 675,000 |
| 64 | NW 7TH AVE | SUNRISE BLVD | NW 19TH ST | ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 680,000 |
| 67 | NW 9TH AVE | BROWARD BLVD | NW 6TH ST | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. | STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES. | NONE | NONE | \$ 608,000 |
| 68 | NW 9TH AVE | NW 6TH ST | SUNRISE BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. | STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES. | NONE | NONE | \$ 608,000 |
| 39 | NW/NE 2ND ST | FEC RR | US 1/SR 5 | COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. PEDESTRIAN BRIDGE OVER FEC | ADD SHARROWS AND SHARED-LANE SIGNAGE AS PART OF A LANE DIET. | ADD ON-STREET PARKING WHERE APPROPRIATE | NONE | \$ 322,467 |
| 44 | NW/NE 4TH ST | NW 7TH AVE | US 1/SR 5 | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | ADD SHARROWS AND SHARED-LANE SIGNAGE. | ADD ON-STREET PARKING WHERE APPROPRIATE | NONE | \$ 673,000 |

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|---|------------------------------------|-----------------|-----------------|---|---|-----------------------|--|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 71 | OAKLAND PARK BLVD | US 1/SR 5 | A1A | IMPLEMENT LANE/ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO A1A. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 1,591,000 |
| 10059 | OAKLAND PARK BLVD | US 1 | US 1 | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 412 | OAKLAND PARK BLVD | BAYVIEW DR | BAYVIEW DR | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 10089 | OAKLAND PARK BLVD | SR A1A | SR A1A | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 210 | OAKLAND PARK BLVD | A1A | US 1/SR 5 | NONE | BIKE ACCOMMODATIONS AS APPROPRIATE | NONE | NONE | \$ 63,360 |
| 22 | OLD DIXIE HWY | NE 13TH ST | NE 18TH CT | ADD ENHANCED CROSSWALKS, PEDESTRIAN-ORIENTED LIGHTING, SHADE, RAISED TABLE INTERSECTIONS. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES. | BIOSWALES, ROUNDABOUT | NONE | \$ 1,772,000 |
| 221 | ORTON AVE | VISTAMAR ST | RIOMAR ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 69 | POWERLINE RD | SUNRISE BLVD | NW 23RD ST | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 2,151,000 |
| 70 | POWERLINE RD | PROSPECT RD | MCNAB ROAD | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 3,177,000 |
| G | PROGRESSO DR GREENWAY | NE 4TH ST | SUNRISE BLVD | DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR. | DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR. | NONE | NONE | \$ 6,000,000 |
| 75 | PROSPECT RD | NW 31ST AVE | SR 7/US 441 | COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | NARROW AUTO LANES AND INCREASE PAVED WIDTH AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 1,987,000 |
| 74 | PROSPECT RD | POWERLINE RD | COMMERCIAL BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE PEDESTRIAN CROSSINGS. | NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES. | NONE | NONE | \$ 2,531,000 |
| 76 | PROSPECT RD | COMMERCIAL BLVD | NW 31ST AVE | COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | INCREASE PAVED WIDTH TO CREATE BUFFERED BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 2,121,000 |
| 226 | RIOMAR ST | BAYSHORE DR | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 78 | RIVERLAND RD | SR 7/US 441 | DAVIE BLVD | COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE BIKE LANES OR CREATE SHARED USE PATH. | NONE | NONE | \$ 3,254,000 |
| 79 | RIVERLAND RD | DAVIE BLVD | BROWARD BLVD | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 1,485,000 |
| E | RIVERWALK STREETScape IMPROVEMENTS | NEW RIVER DR | LAS OLAS BLVD | NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE. | NONE | NONE | NONE | \$ 550,000 |
| 231 | SE 12TH ST & SE 10TH AVE | SE 17TH ST | US 1 | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 253,440 |
| 233 | SE 14TH ST | SW 1ST AVE | ANDREWS AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |

Connecting the Blocks Program 2015-2035

| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|--|-------------------|---------------------|---|--|--|--|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 141 | SE 16TH ST | CORDOVA RD | SE 15TH AVE | PEDESTRIAN ENHANCEMENTS, CROSSWALKS, SIDEWALK BUFFERS, LIGHTING | BICYCLE ACCOMMODATIONS AS APPROPRIATE TO CONNECT TO SE 17TH STREET | NONE | NONE | \$ 270,540 |
| 10030 | SE 17 ST | ANDREWS AVE | FEC RAILROAD | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 297 | SE 17TH AVE | LAS OLAS BLVD | BRICKELL DR | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 80 | SE 17TH ST | US 1/SR 5 | EISENHOWER BLVD | NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. | COMPLETE BIKE LANES FROM US1 TO CORDOVA RD | NONE | NONE | \$ 2,301,000 |
| 423 | SE 17TH ST | CONVENTION CENTER | CONVENTION CENTER | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 424 | SE 17TH ST | CORDOVA DR | CORDOVA DR | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 425 | SE 17TH ST | US 1 | US 1 | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 427 | SE 17TH ST | HARBOR DR | HARBOR DR | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 426 | SE 17TH ST | SE 23RD AVE | SE 23RD AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 230 | SE 19TH PL & BARBARA DR | GRACE DR | SE 17TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 406 | SE 2ND AVE | SE 2ND ST | SE 2ND ST | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 83 | SE 30TH ST | ANDREWS AVE | US 1/SR 5 | ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES. | NONE | NONE | \$ 211,000 |
| 81 | SE 3RD AVE | SE 17TH ST | DAVIE BLVD | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE PEDESTRIAN CROSSING. | REMOVE CENTER TURN LANE TO CREATE BIKE LANES. | NONE | NONE | \$ 637,000 |
| 119 | SE 6TH ST | ANDREWS AVE | SE 5TH AVE | ADD ENHANCED PEDESTRIAN ACCOMMODATIONS | BICYCLE ACCOMMODATIONS AS APPROPRIATE | ROADWAY REDESIGN TO INCORPORATE THE ONE-WAY CONDITION IN FRONT OF THE JUDICIAL COMPLEX | ADD TRANSIT ACCOMMODATIONS | \$ 3,000,000 |
| 300 | SE 8TH AVE | BROWARD BLVD | LAS OLAS BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 82 | SE/NE 3RD AVE | DAVIE BLVD | NE 6TH ST | ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING. | REMOVE CENTER TURN LANES TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE. | NONE | NONE | \$ 1,466,000 |
| 86 | SE/SW 24 ST/SR 84 | US 1/SR 5 | I-95 | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | PROPOSED GREENWAY IN CORRIDOR. ADD BIKE LANES OR SHARED USE PATH | NONE | NONE | \$ 4,529,000 |
| 84 | SEABREEZE BLVD (A1A SB) | SEVILLA ST | BAHIA MAR HOTEL/A1A | ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR. | ENHANCE EXISTING BIKE ACCOMMODATIONS TO WIDEN AND/OR ADD BUFFER | NONE | NONE | \$ 2,071,000 |
| J | SIDEWALKS, NON PREMIUM TRANSIT CORRIDORS | CITYWIDE | CITYWIDE | SIDEWALKS | NONE | NONE | NONE | \$ 31,690,718 |
| 420 | SISTRUNK BLVD | NW 15TH AVE | NW 15TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 419 | SISTRUNK BLVD | NW 27TH AVE | NW 27TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |

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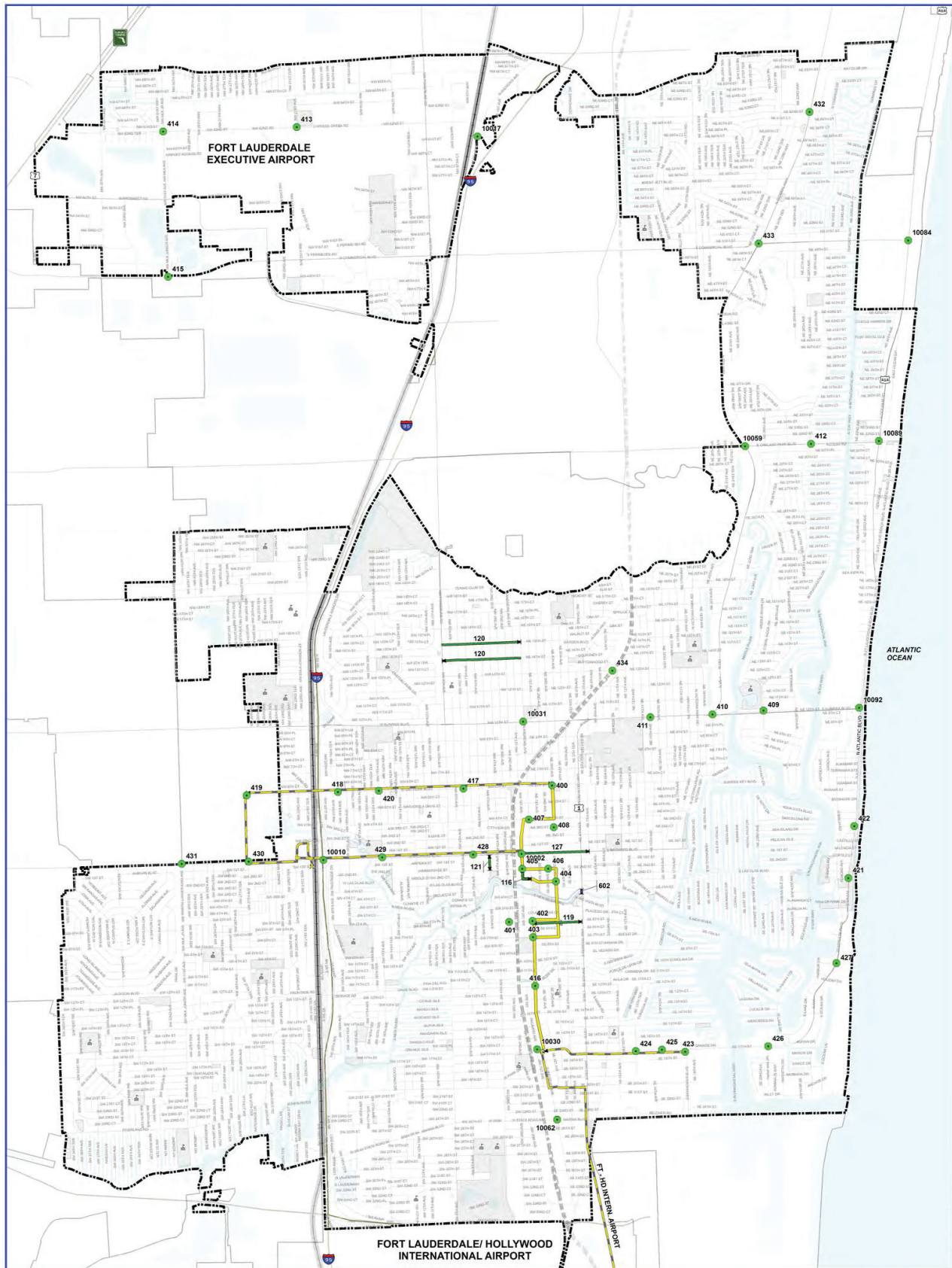
| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|---------------------------|---------------------|---------------------|--|---|--|--|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 417 | SISTRUNK BLVD | NW 7TH AVE | NW 7TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 418 | SISTRUNK BLVD | NW19TH AVE | NW19TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 400 | SISTRUNK BLVD | NE 3RD AVE | NE 3RD AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 85 | SPANGLER RD/SR 84 | PORT ENTRANCE | US 1/SR 5 | PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. | ADD BUFFERED BIKE LANES. | NONE | NONE | \$ 2,053,000 |
| 92 | SUNRISE BLVD | NW 24TH AVE | US 1/SR 5 | NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. | NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES. | ROUNDBOAT AT SEARSTOWN | CREATE SPACE FOR BUS SHELTER PADS. | \$ 4,072,000 |
| 90 | SUNRISE BLVD | US 1/SR 5 | NE 26TH AVE | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. | IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES. | ROUNDBOAT AT GATEWAY | CREATE SPACE FOR BUS SHELTER PADS. | \$ 1,235,000 |
| 10092 | SUNRISE BLVD | SR A1A | SR A1A | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 91 | SUNRISE BLVD | NE 26TH AVE | A1A | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. | IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES EAST. | NONE | CREATE SPACE FOR BUS SHELTER PADS. | \$ 868,000 |
| 10031 | SUNRISE BLVD | ANDREWS AVE | ANDREWS AVE | ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS | \$ 1,930,844 |
| 410 | SUNRISE BLVD | GATEWAY | GATEWAY | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 411 | SUNRISE BLVD | NE 15TH AVE | NE 15TH AVE | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 409 | SUNRISE BLVD | BAYVIEW DR/GALLERIA | BAYVIEW DR/GALLERIA | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 253 | SW 10TH ST | SW 29TH AVE | SW 24TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 241 | SW 12TH AVE | SW 28TH ST | SW 32ND CT | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 256 | SW 14TH AVE | BROWARD BLVD | SW 7TH AVE | SIDEWALKS | NONE | NONE | NONE | \$ 221,760 |
| 242 | SW 15TH AVE | SW 20TH ST | SW 33RD ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 246 | SW 16TH ST | US 441/SR 7 | SW 31ST AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 304 | SW 17TH AVE LOOP | DAVIE BLVD | DAVIE BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 411,840 |
| 93 | SW 17TH ST | SW 9TH AVE | SW 4TH AVE | COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. | ADD BIKE ACCOMMODATIONS | NONE | NONE | \$ 390,000 |
| 255 | SW 18TH AVE & SW 16TH AVE | BROWARD BLVD | DAVIE BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 380,160 |
| 405 | SW 1ST AVE | SW 2ND ST | SW 2ND ST | COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING | ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS | NONE | BUS SHELTER, LIGHTED WAITING AREA | \$ 56,948 |
| 234 | SW 1ST AVE | SW 14TH ST | SE 17TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 243 | SW 20TH ST | SW 19TH AVE | SW 4TH AVE | SIDEWALKS ON 1 SIDE | SECONDARY BIKE ACCOMMODATIONS | EXTEND PAVEMENT TO ACCOMMODATE SIDEWALKS | NONE | \$ 1,000,000 |

Connecting the Blocks Program 2015-2035

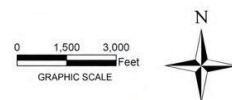
| Connecting the Blocks Program 2015-2035 | | | | | | | | |
|---|---------------------------|-------------------------|------------------|---|--|----------------------|----------------------|------------------------------|
| DATA | | | | NEEDS | | | | COSTS |
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 245 | SW 20TH ST | SW 35TH AVE | SW 31ST AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 254 | SW 24TH AVE | BROWARD BLVD | DAVIE BLVD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 316,800 |
| 239 | SW 28TH ST | SW 12TH ST | SW 4TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 303 | SW 3 & SW 4 AVE | NEW RIVER PATH (S) | SW 6TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 126,720 |
| 96 | SW 31ST AVE | RIVERLAND RD | BROWARD BLVD | ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES | NONE | NONE | \$ 1,615,000 |
| 240 | SW 33RD PL | SW 15TH AVE | SW 12TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 238 | SW 34TH ST | SW 12TH AVE | E PERIMETER RD | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 63,360 |
| 244 | SW 35TH AVE | DAVIE BLVD | SW 20TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 285,120 |
| 97 | SW 4TH AVE | PERIMETER RD/SW 34TH ST | SR 84/SW 24TH ST | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 657,000 |
| 99 | SW 4TH AVE | DAVIE BLVD | BROWARD BLVD | ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | ADD BIKE ACCOMMODATIONS | NONE | NONE | \$ 733,700 |
| 98 | SW 4TH AVE | SW 24TH ST/SR 84 | DAVIE BLVD | ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO INCREASE SIDEWALK BUFFER TO PROTECT TREES | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 799,200 |
| 121 | SW 5TH AVE | BROWARD BLVD | HIMMARSHEE ST | NONE | ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION. | NONE | NONE | \$ 1,042,000 |
| 258 | SW 7TH AVE | SW 2ND ST | BRYAN PL | SIDEWALK ON ONE SIDE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 90,000 |
| 101 | SW 7TH ST | SW 4TH AVE | US 1/SR 5 | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 775,000 |
| 252 | SW 7TH ST | SW 31ST AVE | SW 27ST AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 158,400 |
| 100 | SW 9TH AVE | SW 24 ST/SR 84 | SW 7TH STREET | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. | NONE | NONE | \$ 1,698,000 |
| 113 | SW 9TH AVE | SW 32ND CT | SW 24 ST/SR 84 | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 424,000 |
| 257 | SW 9TH AVE & SW 10TH AVE | W BROWARD BLVD | SW 16TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 411,840 |
| 114 | SW 9TH ST | SW 9TH AVE | US 1/SR 5 | COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | NONE | NONE | NONE | \$ 848,000 |
| 232 | SW FLAGLER AVE | SW 4TH ST | SW 7TH ST | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 443,520 |
| 102 | SW/SE 17TH ST | SW 4TH AVE | US 1/SR 5 | ADD SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. | ADD BIKE LANES , ROAD/LANE DIET | NONE | NONE | \$ 1,649,000 |
| 95 | SW/SE 2ND ST | BRICKELL AVE | US 1/SR 5 | ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE. WAYFINDING UNDER GARAGE | ADD SHARROWS AND SHARED-LANE SIGNAGE. | NONE | NONE | \$ 44,000 |
| 302 | SW/SE 6TH ST | SW 7TH AVE | SE 3RD AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 190,080 |
| 298 | TARPON DR / S BRICKELL DR | E LAS OLAS BLVD | SE 17TH AVE | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 224 | TERRAMAR ST | BAYSHORE DR | A1A | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 108 | US 1/SR 5 | NE 13TH ST | MCNAB RD | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS | IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES. | NONE | NONE | \$ 7,749,000 |
| 106 | US 1/SR 5 | NE 6TH ST | NE 15TH AVE | IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES. | NONE | NONE | \$ 1,404,000 |
| 104 | US 1/SR 5 | DAVIE BLVD | BROWARD BLVD | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. LPIS. ENHANCE PEDESTRIAN CROSSINGS. | OUTSIDE TUNNEL, IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE. | NONE | NONE | \$ 1,575,000 |
| 107 | US 1/SR 5 | NE 15TH AVE | NE 13TH ST | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. LPIS | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 1,287,000 |

Connecting the Blocks Program 2015-2035

| DATA | | | | NEEDS | | | | COSTS |
|------|-----------------------------------|--------------------------|------------------|--|---|----------------------|---|------------------------------|
| ID | ROADWAY NAME | FROM | TO | PEDESTRIAN IMPROVEMENTS | BICYCLE IMPROVEMENTS | ROADWAY IMPROVEMENTS | TRANSIT IMPROVEMENTS | PLANNING LEVEL COST ESTIMATE |
| 105 | US 1/SR 5 | BROWARD BLVD | NE 6TH ST | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT. | NONE | NONE | \$ 873,000 |
| 103 | US 1/SR 5 | SE 24 ST/SR 84 | DAVIE BLVD | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 1,575,000 |
| 77 | US 1/SR 5 | I-595 | SE 24TH ST/SR 84 | IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. | IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. | NONE | NONE | \$ 1,233,000 |
| 89 | US 441/SR 7 | I-595 | DAVIE BLVD | IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. | IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES. | NONE | CREATE SPACE FOR BUS SHELTER PADS | \$ 2,081,000 |
| 109 | VICTORIA PARK RD | BROWARD BLVD | NE 7TH ST | ADD PEDESTRIAN-ORIENTED LIGHTING. | NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT. | NONE | NONE | \$ 693,000 |
| 219 | VISTAMAR ST | BAYSHORE DR | LAS OLAS CIR | NONE | SECONDARY BIKE ACCOMMODATIONS | NONE | NONE | \$ 95,040 |
| 600 | WATER FERRY | MULTIPLE | MULTIPLE | NONE | NONE | NONE | ENHANCE TRANSIT SERVICE ON WATERWAYS TO SUPPLEMENT LAND-BASED TRANSIT BOTH ACROSS RIVER AND TO COMMUTING DESTINATIONS | \$ - |
| H.1 | WAVE AIRPORT EXTENSION | AIRPORT | SE 17TH ST | NONE | NONE | NONE | DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT. | \$ 82,000,000 |
| H.4 | WAVE BROWARD BOULEVARD EXTENSION | NW 1ST AVE | TRI-RAIL STATION | NONE | NONE | NONE | DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSION ALONG BROWARD BOULEVARD TO THE TRI-RAIL STATION | \$ 48,000,000 |
| H.2 | WAVE CONVENTION CENTER EXTENSION | EISENHOWER BLVD | ANDREWS AVE | NONE | NONE | NONE | DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE CONVENTION CENTER. | \$ 48,000,000 |
| H.5 | WAVE SISTRUNK BOULEVARD EXPANSION | NE 3RD AVE & NW 27TH AVE | TRI-RAIL STATION | NONE | NONE | NONE | DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS ALONG SISTRUNK BLVD. | \$ 100,000,000 |



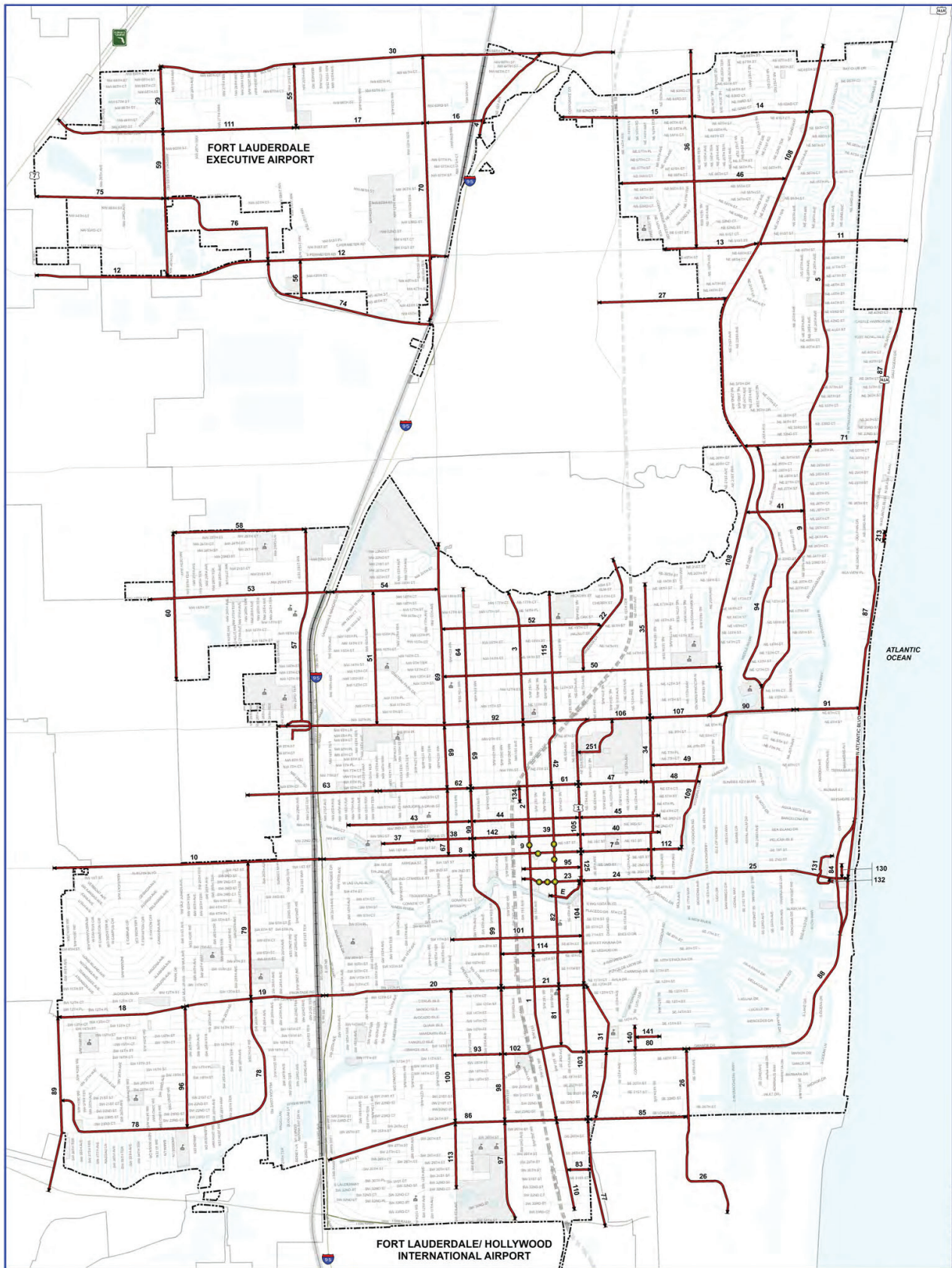
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



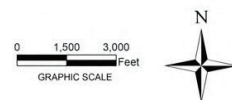
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



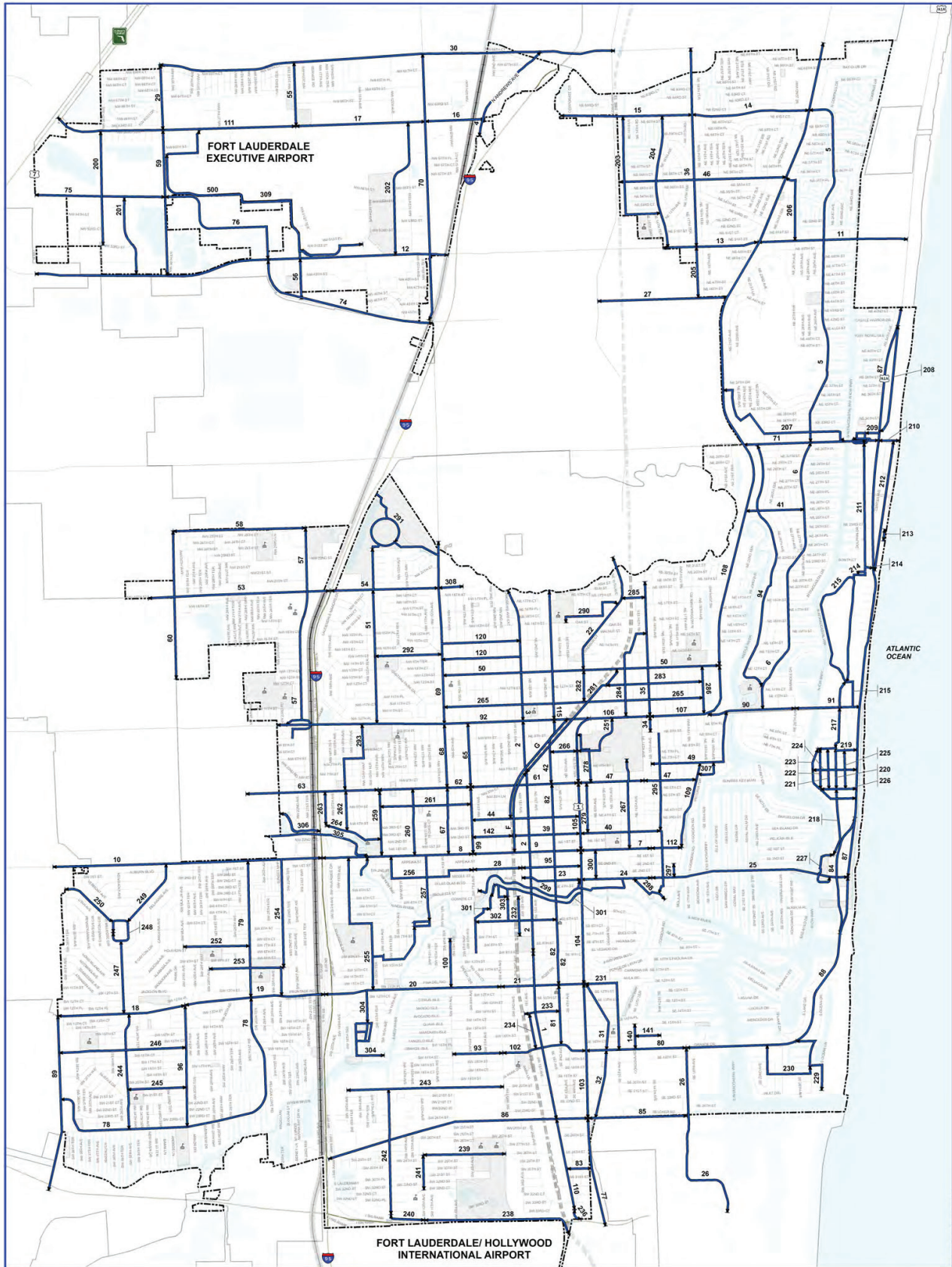
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - - - FEC



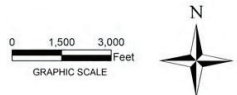
CITY of FORT LAUDERDALE PEDESTRIAN PROJECT NEEDS MAP



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014



GLOSSARY OF TERMS

A

Adaptation Action Area (AAA) - An Adaptation Action Area (AAA) is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning, as provided for in Section 163.3164(1) and Section 163.3177(6)(g) (10), Florida Statutes.

Americans with Disabilities Act of 1990 (ADA) - A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation—A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

B

Block Grant—Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

C

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

Community Investment Plan (CIP) - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Project - A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing \$50,000 or more.

Connecting the Blocks - The plan includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements required to meet the intent of the Complete Streets Policy adopted by the City Commission.

D

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service -The payment of principal and interest on long-term indebtedness.

E

Expenditure -The actual payment for goods and services.

F

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

GLOSSARY OF TERMS

F

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

G

General Fund - One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

I

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks)

M

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

P

Pay-As-You-Go -The concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project - A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

Performance Indicators—Special qualitative and quantitative measures of work performed as an objective of a department.

R

Revenue - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

S

Strategic Planning - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives

T

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

U

Unfunded (Project Status) - No potential sources of funds are identified for the capital improvement project.



ABBREVIATIONS & ACRONYMS

A

AAA - Adaptation Action Area

ADA - Americans with Disabilities Act

AFAA - American Federal Aviation Administration

AES - Aviation Equipment & Service

ALP - Airport Layout Plan

AMI - Advanced Meter Infrastructure

AV - Audio Visual

B

BCIP - Business Capital Improvement Program

BCT - Broward County Transit

C

CAAP - Commission Annual Action Plan

CDBG - Community Development Block Grant

CIP - Community Investment Plan

CLERP - Conservation Land Ecological Restoration Plan

CPI - Consumer Price Index

CRA - Community Redevelopment Agency

D

DDA - Downtown Development Authority

DEP—Department of Environmental Protection

DIP - Ductile Iron Pipe

DSD - Department of Sustainable Development

E

EOC - Emergency Operations Center

ESCO - Energy Savings Company

EPA - Environmental Protection Agency

ERP - Enterprise Resource Planning

F

FAA - Federal Aviation Authority

FAACS - Fixed Asset Accounting System

FBIG - Florida Boating Improvement Grant

FBIP - Florida Boating Improvement Program

FIND - Florida Inland Navigational District

FDEP - Florida Department of Environment Protection

FDOT - Florida Department of Transportation

FEC - Florida East Coast Railway

FECRR - Florida East Coast Railroad

FIFC - Florida Intergovernmental Financing Commission

ABBREVIATIONS & ACRONYMS

F

FXE - The FAA Airport identifier for the Fort Lauderdale Executive Airport

FY - Fiscal Year

G

GIS - Geographic Information System

GTL— George T. Lohmeyer

H

HOA—Home Owner's Association

HVAC—Heating, Ventilation and Air Conditioning

I

ICW - InterCoastal Waterway

ITS - Information Technology Services

ISO - International Organization of Standardization

I & I - Inflow and Infiltration

L

LED - Light-emitting diode

LEED - Leadership in Energy & Environmental Design

LF - Linear Feet

M

MGD - Million Gallon Per Day

MIT - Mechanical Integrity Test

MMCP - Multimodal Connectivity Plan

MTS - Maintenance Testing Specifications

N

NCIP - Neighborhood Capital Improvement Program

NETA - National Electrical Testing Association

NFPA - National Fire Protection Association

NPDES - National Pollutant Discharge Elimination System

NWPFH - North West Progresso Flagler Heights

P

PACA - Performing Arts Center Authority

PBX - Private Branch Exchange

PCI - Pavement Condition Index

PCCP - Prestressed Concrete Cylinder Pipes

PDU - Power Distribution Unit

PMP - Pavement Management Program

POLO - Property Owners of Las Olas

ABBREVIATIONS & ACRONYMS

P

PS - Pump Station

PVC - Polyvinyl Chloride

R

RFP - Request for Proposal

RHIB - Rigid Hull Inflatable Boats

ROW - Right of Way

RPZ - Runway Protection Zone

R&R - Repair and Restoration

S

SCADA - Supervisory Control & Data Acquisition

SFWMD - South Florida Water Management District

SFECCTA— South Florida East Coast Corridor Transit
Analysis

SHIP - State **Housing** Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMS - Strategic Management System

SMART - Specific, Measurable, Attainable, Realistic, and
Timely

STRU - Short Term Residential Use

T

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

THOR - Transit Housing Oriented Redevelopment

TRIM - Truth in Millage

TPO - Transportation Planning Organization

TV - Television

U

UIC—Underground Injection Control

ULDR - Unified Land Development Regulation

V

VFD—Variable Frequency Drive

W

WMA - War Memorial Auditorium

WW—Water Wastewater

WTP—Water Treatment Plan

WTTP—Water & Wastewater Treatment Plan



NOTES



Mayor John P. "Jack" Seiler
Vice Mayor Dean J. Trantalis, District II
Commissioner Bruce G. Roberts, District I
Commissioner Robert L. McKinzie, District III
Commissioner Romney Rogers, District IV
Lee R. Feldman, ICMA-CM, City Manager