



CITY OF FORT LAUDERDALE, FL
FISCAL YEARS 2019-2023

ADOPTED COMMUNITY INVESTMENT PLAN



2019-2023



CITY OF FORT LAUDERDALE

FY 2019 – FY 2023
Adopted
Community Investment Plan

CITY COMMISSION

Dean J. Trantalis

Mayor

Ben Sorensen

Vice Mayor, District IV

Steven Glassman

Commissioner, District II

Robert L. McKinzie

Commissioner, District III

Heather Moraitis

Commissioner, District I

Lee R. Feldman, ICMA-CM

City Manager

Alain E. Boileau

City Attorney

John Herbst

City Auditor

Jeffrey A. Modarelli

City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Vice Mayor, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE

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Assistant City Manager

Christopher J. Lagerbloom

Assistant City Manager

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Director of Finance

Rhoda Mae Kerr

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

Rick Maglione

Police Chief

Paul Berg

Director of Public Works

Anthony Greg Fajardo

Director of Sustainable Development

Julie Leonard

Director of Transportation and Mobility



Acknowledgments

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Lee R. Feldman, ICMA-CM

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Special recognition to the Budget Advisory Board, the Revenue Estimating Conference Committee, the Community Investment Plan Project Review Team, staff members in the City Manager's Office, Finance, Information Technology Services, 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 2019 - FY 2023 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2019 – FY 2023 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 capital projects to be funded in Fiscal Year 2019.

FY 2019 – FY 2023 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2019 – FY 2023 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 2019 - FY 2023 Community Investment Plan. Projects that are beyond a 5 year horizon are also included. This section is organized by funding source. The capital project application field explanations are provided on the next page.

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 2019 – FY 2023 Adopted CIP or past CIPs, go to www.fortlauderdale.gov/budget and click on Community Investment Plans.

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Capital Project Application — Field Explanations

Sample Capital Projects Application:



City of Fort Lauderdale
Community Investment Plan (CIP)

FY 2019 - FY 2023

REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

A

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

B

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.

C

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)

Project Type: Utilities

D

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599	\$2,570,487	\$2,369,662	\$3,281,570	\$2,297,222	\$8,030,633	\$9,392,839		\$27,942,413
Total Fund 451:		\$2,570,487	\$2,369,662	\$3,281,570	\$2,297,222	\$8,030,633	\$9,392,839		\$27,942,413
GRAND TOTAL:		\$2,570,487	\$2,369,662	\$3,281,570	\$2,297,222	\$8,030,633	\$9,392,839		\$27,942,413

Comments: Each year, the City calculates the renewal and replacement amount required to keep the Region facilities working effectively.

E

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Completed work by this repair & replacement project does not impact the operating budget.

F

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.

G

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

H

- A. The project manager assigned to this project; department, primary fund, Commission district, and project address/proxy.
- B. Specific description of the project scope.
- C. Justifies the need for the project and why it is being done as well as the City plan the project is connected to.
- D. Proposed or anticipated funding requests for the five year plan in the expected year.
- E. The annual cost and/or savings to the annual operating budget as a result of completing/putting project in service.
- F. Include detail information regarding how project estimates were prepared.
- G. The primary Cylinder of Excellence that supports the purpose for establishing this project.
- H. The quarters estimated to complete each phase of the project.



CITY OF FORT LAUDERDALE



October 1, 2018



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) 2019 beginning October 1, 2018. 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 2019 total adopted operating budget for all funds is \$785,015,992 including balances and transfers. This is approximately \$41.2 million less than the FY 2018 Amended Budget of \$826,191,967 or a 5% decrease.

The FY 2019 Adopted Budget allows the City to fund its General Fund commitments including \$10.7 million for wage increases; \$850,000 increase for employee health, wellness, and life insurance; \$1.6 million for an increase in Workers Compensation insurance; \$800,000 for increases in utility expenses; and an increased transfer of \$1.0 million to the Community Redevelopment Agency (CRA) due to increased taxable values within the CRA area boundaries.

In addition to addressing the funding commitments outlined above, the adopted budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's Vision, Strategic Plan, Neighbor Survey, and Commission Annual Action Plan. For example, funding enhancements to the budget include \$131,000 to fund two positions for a new food repatriation program to serve our homeless neighbors; \$117,000 for a new Chief Education Coordinator position; \$805,000 for equipment replacement and upgrades for the Fire-Rescue Department; \$102,500 to fund new events; \$459,000 to beautify our City through enhanced median maintenance; \$225,000 to fund a new position and three additional vehicles to enhance the Parks and Recreation Department's facilities maintenance program; \$158,000 to add a new position and resources to enhance economic development; and \$161,000 for transportation technology solutions including Bluetooth sensors and speed radars.

The Budget Advisory Board (BAB) shared its sentiments with you at your joint meeting on June 20th. Their recommendations recognize the constraints of the budget and place an emphasis on the efficient use of resources. "The BAB wants to ensure that there are measurable results for new dollars requested". Within budgetary constraints, the BAB supported improvements to infrastructure, training, and selected service enhancements.

Office of the City Manager

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www.fortlauderdale.gov

The FY 2019 Adopted General Fund Operating Budget, including balances and transfers, is \$358,814,320. This proposal maintains our current millage rate of 4.1193 for the twelfth consecutive year and produces a structurally balanced budget for the sixth straight year. It also maintains the Fire Assessment Fee at the current annual rate of \$256 per single-family residential dwelling. This Adopted Budget reduces the Return on Investment transfer from the Water and Sewer and Central Regional Wastewater Funds by 25%. The General Fund budget represents a 2.6% decrease from the FY 2018 Amended Budget of \$368,480,845. It maximizes available resources to build, enhance, and sustain the future of our great City.

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!"* A heightened sense of optimism and excitement permeates Fort Lauderdale as economic indicators confirm the City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off. Over the past year, taxable property values increased by 8.79%, with new construction valued at \$824 million, area tourism is estimated at 12.8 million visitors annually, and we are experiencing a continued low crime rate. In addition, Fort Lauderdale's unemployment rate is 3.2%, which is the lowest in over eight years and lower than the 3.4% rate of the State. 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 innovation, strategic planning, hard work, and continuous process improvement. We have been diligent in our pursuit of excellence, which was evidenced by Standard and Poor's (S&P) assignment of its AA+ rating to the City's most recent 2018 series water and sewer system revenue 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 a "Strong financial risk profile assessment".....and "very strong financial management assessment." For this same bond issuance Moody's Investor Services assigned a rating of Aa1 noting "The stable outlook reflects the system's healthy financial position". In addition, S&P maintained the City's AA+ rating and Moody's Investor Services maintained the City's stable Aa1 rating on General Obligation debt, noting "credit position for Fort Lauderdale is very strong, and its Aa1 rating is above the US cities median of Aa3".

High bond ratings enable the City to borrow and repay money at a much lower interest rate which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future.

These successes also bring new challenges and higher expectations. As the urban hub of the tri-county area, the City of Fort Lauderdale serves a huge influx of commuting workers, tourists and business travelers. In addition to approximately 182,827 neighbors, the City provides police, fire-rescue, water, sanitation and other municipal services to a daytime population of 360,000, more than double our size. 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 fulfill 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.

Budget Development Process

The City's Adopted Budget is the product of a strategic budgeting process involving numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's long-term goals and objectives for the next fiscal year. The Adopted Budget is more than a collection of spreadsheets detailing the City's revenues and expenditures. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Engagement with neighbors and community leaders occurred through various efforts including the Annual Neighbor Survey and the Commission's Annual Action Plan priority setting session.

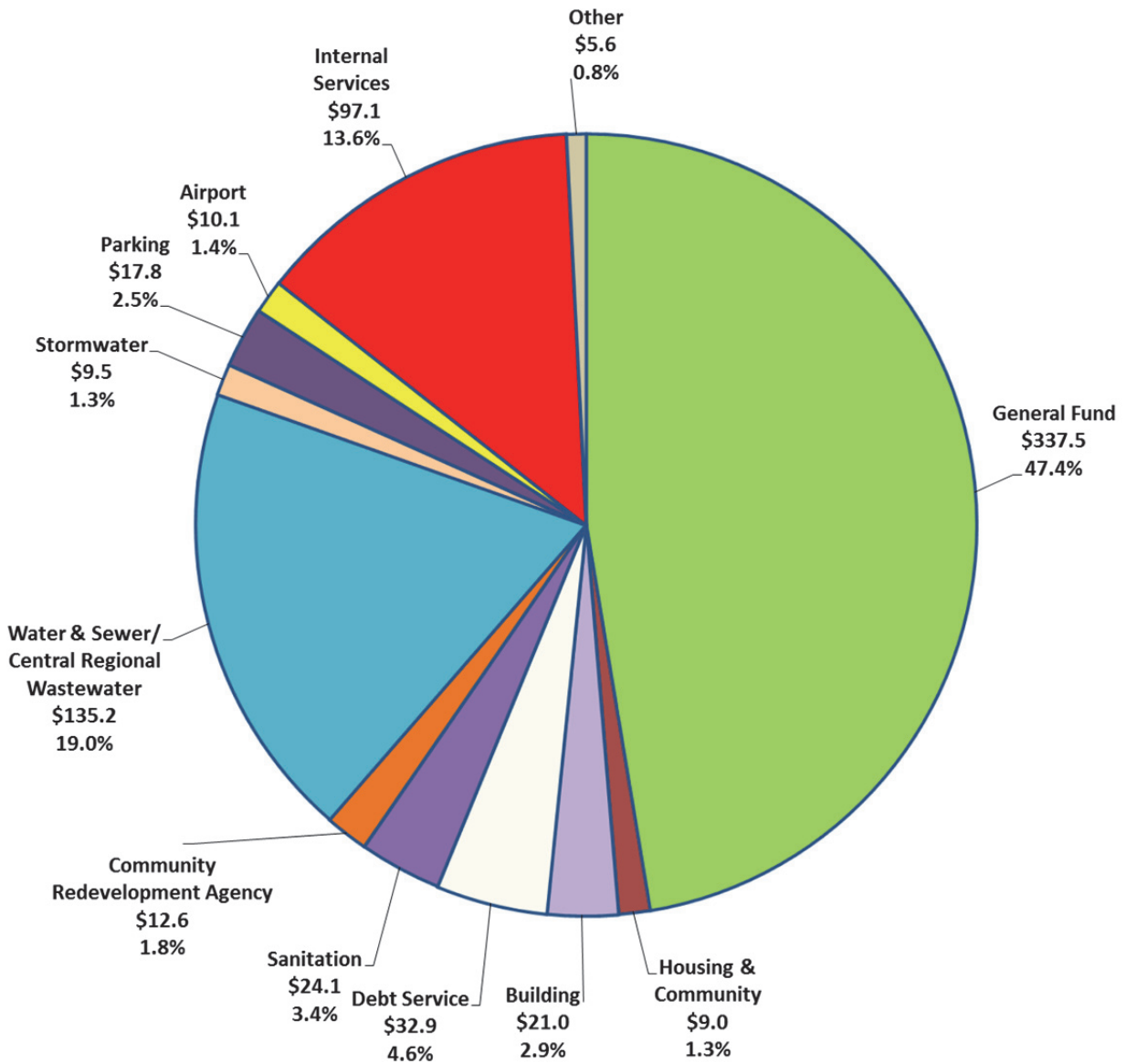
In order to maintain service levels and to propose service enhancements, Community Builders in each department used their best professional judgment and neighbor input to analyze the trends and market forces impacting revenues and expenses to establish funding proposals. The Revenue Estimating Conference Committee met in the spring to review revenue trends to make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their budget and Community Investment Plan requests to the Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaboration of these diverse community stakeholders, along with the professional expertise of our Community Builders, ensures the Adopted Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize our core mission, *"We Build Community."*

To ensure long term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually as a part of the budget development process. This process allows us to examine the current revenues and expenditures and project ten years into the future to ensure that the City can meet all of its ongoing obligations such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten year horizon.

The City regularly responds in a myriad of ways to ever-changing challenges faced by our community. The organization's effectiveness, flexibility and resiliency are testaments to the City Commission's vision and leadership. It is with a commitment to our neighbors, our businesses, our Community Builders, and the City's future 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 2019 Adopted Operating Budget without Transfers - \$712.4 (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 most recently completed the fifth Annual Neighbor Survey in December 2017.

In order to help to identify 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 the actions that will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City from the survey include: 1) the overall flow of traffic; 2) how well the City is preparing for the future; and 3) the overall maintenance of streets, sidewalks and infrastructure.

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. Areas identified for improvement in the 2017 survey have been prioritized by the City Commission for focused resources and progress has been made in many of these areas already. To highlight our efforts, the City produces a quarterly progress report to transparently share accomplishments and challenges related to its initiatives and performance indicators in the Strategic Plan.

How the Adopted Budget Implements the City's Strategic Plan

The annual operating budget is our opportunity to prioritize City resources. Funding is allocated in alignment with the Vision, Strategic Plan, and Commission Annual Action Plan. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help to stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments. Each department identifies major initiatives and performance targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria to ensure the most pressing needs of the community are addressed. Additionally, CIP projects support the Cylinders of Excellence and the 2035 Community Vision.



City of Fort Lauderdale Vision Statements

The City Commission adopted the City's Strategic Plan in September 2013. This year was our fifth budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence are integrated into daily operations and are now the focus of the City. In an effort to emphasize the importance of this focus, I am presenting recommended operating budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan.



WE ARE CONNECTED.

We move seamlessly and easily through a safe transportation system where the pedestrian is first.



WE ARE HERE.

We are an urban center and a vacationland in the heart of South Florida.



WE ARE READY.

We are a resilient and safe coastal community.



WE ARE PROSPEROUS.

We are a subtropical City, an urban laboratory for education and business.



WE ARE COMMUNITY.

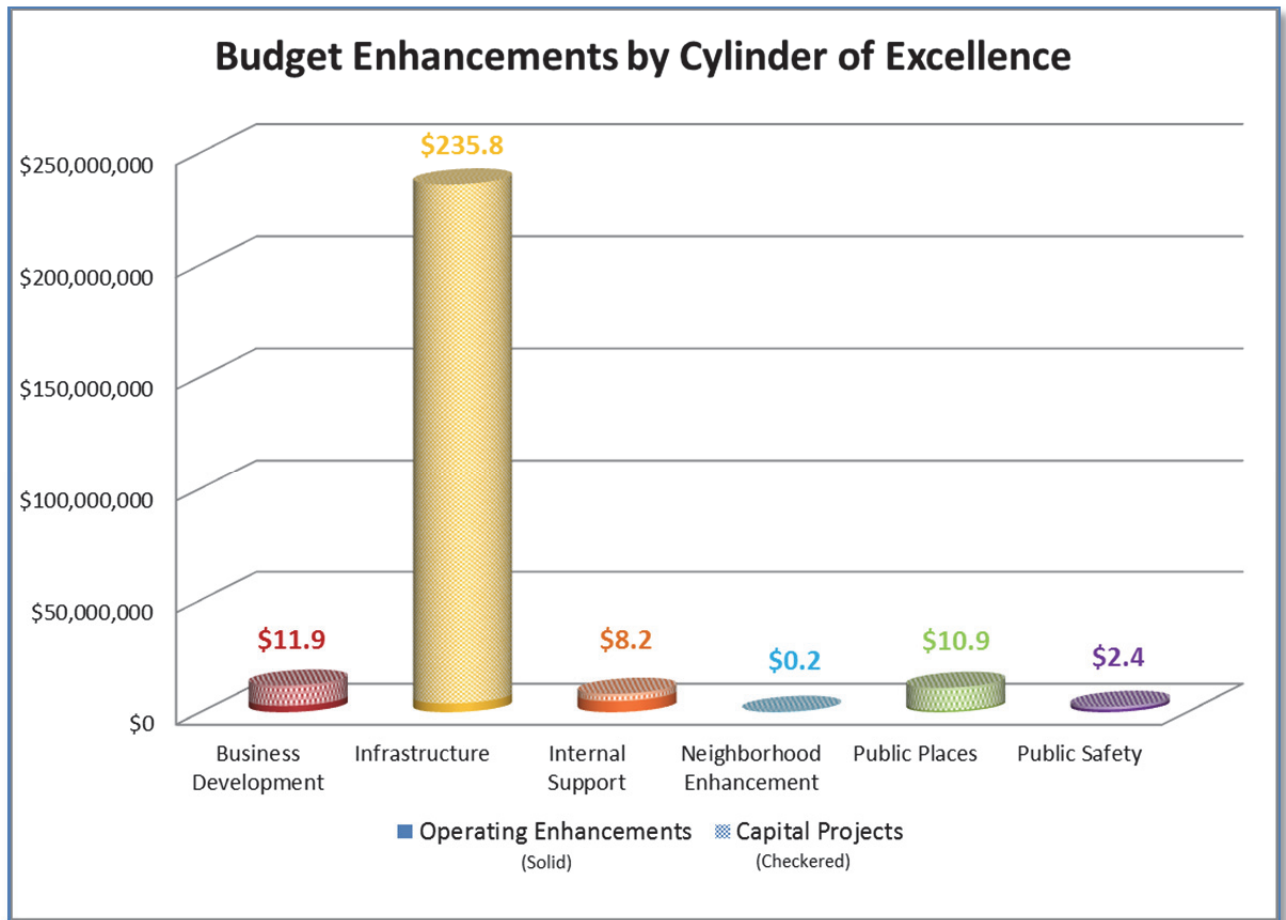
We are a neighborhood of neighborhoods.

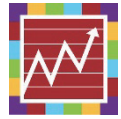


WE ARE UNITED.

We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

The FY 2019 adopted operating budget and community investment plan includes over \$269.5 million in funding enhancements and new or reprioritized projects, including 35 new positions that are presented by Cylinder of Excellence. 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-Hollywood 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 the Business Development Cylinder of Excellence, the FY 2019 CIP includes \$9.1 million in new funding for capital projects. The operating budget includes \$2.8 million in enhancements including 3 new positions. The CIP and operating budget enhancements for this cylinder include:

- Aviation equipment and service facility expansion, and runway improvements for Fort Lauderdale Executive Airport (FXE) - \$8.5 million
- Develop strong partnerships with educational institutions and to enhance the effectiveness of educational development of youth and adults within the City - \$117,348
 - One Chief Education Officer
- Expand of Business Engagement Assistance & Mentorship (BEAMs) program - \$158,033
 - One Economic Development Representative
- Enhance technology and safety systems at Fort Lauderdale Executive Airport (FXE) - \$750,000
- Land and asset management system project - \$596,278
- Enhance public perception of FXE - \$965,000
- Enhance services and equipment at FXE - \$251,000
- Contribution to the Nova Southeastern University Museum of Art – Fort Lauderdale - \$500,000
- Improve communication with the Northwest Progresso Flagler Heights community - \$97,470
 - One Strategic Communications Specialist



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 one of the oldest cities 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 2019 CIP includes \$231.9 million in new funding for capital projects. The operating budget includes \$3.9 million in enhancements, including 11 new positions. Highlights of the CIP and operating budget enhancements follows below:

- Enhance the City's solid waste and recycling program - \$92,517
 - One Administrative Assistant II
- Improve response to utilities services - \$242,280
 - Two Utility Field Representatives
- Enhance maintenance and repair of collection system - \$500,000
- Conduct a traffic study and preliminary engineering along SE/NE 3rd Avenue and Andrews Avenue - \$75,000
- Create an Adopt-A-Drain program - \$9,000
- Create a speed radar sign program - \$45,000
- City-wide inspection and assessment of streets and alley ways - \$180,000
- Enhance sewer cleaning services - \$300,000
- Improve the City's stormwater maintenance program - \$232,290
 - One Utility Service Worker
 - Two Utility Service Worker III
 - One Utility Service Worker IV
- Improve the City's Water & Sewer preventative maintenance program - \$323,536
 - One Utility Service Worker
 - One Utility Service Worker III
- Improve tidal valve maintenance – \$81,161
 - One Utility Service Worker
- Two (2) trucks to enhance stormwater operation's functionality - \$67,446
- Improve water treatment process and management quality - \$85,955
 - One Regional Chief Water Operator
- Central Region Wastewater System Capital Projects - \$14.2 million
- Complete streets and walkability improvements - \$700,000
- Corridor improvements along State Road A1A - \$3.5 million
- Improve response time for line stops - \$250,000
- Increase efficiency of stormwater drying beds - \$70,302

- Establish a Watershed Asset Management Plan (WAMP) - \$1.4 million
- Additional funding for Breakers Avenue and Birch Road Improvements - \$410,000 (bringing total project appropriations to \$3.0 million)
- Priority bridge restoration projects - \$750,000
- Priority Water and Sewer Community Investment Plan Projects - \$6.7 million
- Stormwater infrastructure improvements - \$203.3 million (subject to bond financing)
- Road maintenance and resurfacing - \$1.3 million
- Priority sidewalk and paver replacement projects - \$1.0 million



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 neighbors 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 operating budget includes \$171,152 in enhancements, including the addition of 1 full time and 1 part time position. Highlights of the CIP and operating budget enhancements follows below:

- Create a food repatriation program - \$131,152
 - One Administrative Assistant I
 - One Part Time Driver
- Create personal property asset search program - \$40,000



PUBLIC PLACES

Great cities worldwide have great **public places**, from 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, 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 2019 CIP includes \$10.2 million in new funding for parks and other public places. The operating budget includes \$751,263 in enhancements, including the addition of 5 full time positions and the reduction of 2 part time positions. Below is a summary of the CIP and operating budget enhancements for the Public Places Cylinder of Excellence:

- Improve program coordination at Carter Park - \$83,756
 - One Recreation Program Coordinator
- Improve maintenance of tennis facilities by increasing full-time community builders and reducing part-time positions - \$17,783
 - One Municipal Maintenance Worker II
 - Reduce Two Part Time Municipal Maintenance Workers
- Reduce water consumption and expense by expanding new technology irrigation program – (\$38,127)
 - One Irrigation Technician
- Increased maintenance at Snyder Park – \$106,208
 - Two Apprentice Municipal Maintenance Workers
- Enhance community building through programs and events - \$102,552
- Mills Pond basketball courts - \$400,000
- Florence C. Hardy Park improvements - \$800,000
- Enhance median maintenance - \$459,091
- Funding for an annual box wrap program - \$20,000
- Mills Pond Park artificial turf field - \$3.0 million
- Aquatics Complex renovations - \$1.4 million
- Mills Pond Park “green” improvements - \$749,300
- City-wide playground replacements - \$497,250
- City park renovations and improvements - \$1.1 million
- Las Olas Boulevard Corridor Improvements - \$1.5 million
- Riverwalk park improvements - \$200,000
- Parker Playhouse renovation - \$500,000



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 2019 CIP includes \$1.2 million in new funding for public safety related capital projects. The operating budget includes \$1.2 million in enhancements in support of the Public Safety Cylinder of Excellence. Highlights of the CIP and operating budget enhancements include:

- Fire-Rescue Department equipment replacements and upgrades including: Power Lift Stretchers (10), Replacement of all expired Body Armor, New Self-Contained Breathing Apparatus (10 sets), Thermal Imaging Cameras, and Fire-Rescue Humvees (3) - \$805,000
- Improve storage and architecture for the Police information technology services - \$414,000
- Police marine patrol vessels - \$710,000
- Additional funding for the fire alerting system replacement - \$500,000 (bringing total project appropriations to \$1 million)



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 2019 CIP includes \$3.3 million in new funding for the Internal Support Cylinder of Excellence. The operating budget includes \$5.0 million in enhancements, including the addition of full time 15 and 4 part time positions. A summary of the CIP and operating budget enhancements follows below:

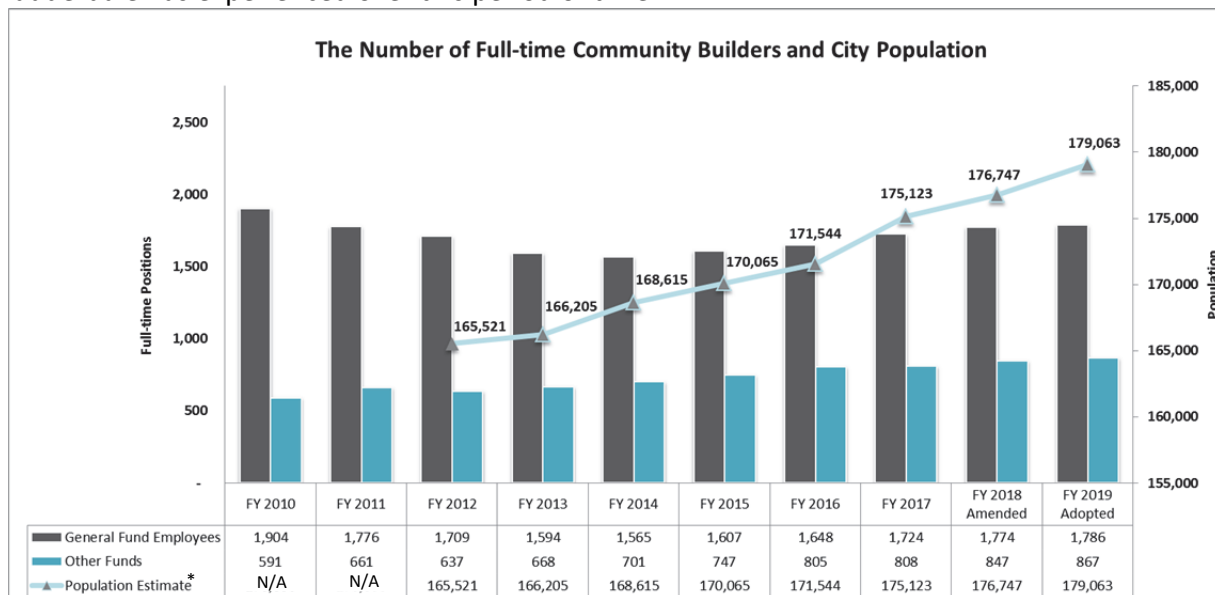
- Enhance the City's data analytics and transparency with open data software - \$100,000
- Security improvements and lobby renovation for the Department of Sustainable Development facility - \$954,720
- Replace furniture at the City Prosecutor's office - \$36,511

- New Assistant City Auditor III position - \$142,570
 - One Assistant City Auditor III
- New Records Management Coordinator - \$33,262
 - One Assistant City Clerk III
 - Reduce one Part Time position
- Improved integration and support of City's land asset management system - \$1.3 million
 - One Technical Support Coordinator
 - Two Senior Technology Strategist
- Enhance call center support staff and improve data management - \$277,202
 - Two Service Clerks
 - One Administrative Assistant I
 - Four Part Time Service Clerks
- Improve staff mobility and efficiency through the purchase of additional vehicles - \$1.0 million
- Improve financial transaction efficiency and accuracy through technology - \$200,210
 - One Accounting Clerk
- Enhance Geographic Information System (GIS) resiliency for the City's land asset management system - \$195,170
- Enhance the City's communication and information technology infrastructure - \$275,692
- Enhance support for the City's enterprise resource platform implementation - \$80,756
 - One Part Time Clerk
 - One Technology Strategist
- Increase community builder safety and training - \$135,501
 - One Training Specialist
- Improving efficiency and compliance with the City business tax requirements - (\$78,963)
 - One Business Tax Office Supervisor
- Enhance the City's lien search services – (\$172,500)
- Citywide camera initiative - \$300,000
- Implement an annual purchasing card audit - \$25,000
- Enhance the City's insurance policy coverage for community builders - \$220,240
- Improve the City's technology security and encryption services - \$270,000
- Enhance the Fire-Rescue Department's administrative support - \$11,354
 - One Administrative Assistant I
- Increase staffing and relocate the health and wellness center - \$264,252
- Conduct a special neighbor survey to more accurately understand neighbor concerns - \$25,000
- Enhance the water and sewer systems critical infrastructure control system - \$100,762
 - One Technology Security Analyst
- Funding to contract with an attorney/instigator service to assist the Office of Professional Standards - \$50,000
- Enhance the City's fuel and charging stations - \$314,575
- Enhance the City's facility maintenance program with dedicated purchasing support - \$87,323
 - One Procurement Specialist II
- Enhanced traffic data by utilizing Bluetooth sensors - \$116,250
- Priority citywide facility repairs - \$2.0 million

The enhancements and position additions reflect the increased demands being placed on Community Builders 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: 11 positions needed to maintain and improve the City’s **Infrastructure**, 1 full time and 1 part time position for continued **Neighborhood Enhancement**, 5 full time and the reduction of 2 part time positions for neighbor programs and maintaining our beautiful **Public Places**, 3 positions to increase our **Business Development** efforts, and 15 full time and 4 part time positions in **Internal Support** to ensure efficient delivery of services.

The net effect of the position additions and changes adopted for FY 2019 is an increase to the position complement of 33.8 full-time equivalent positions or a 1.2% increase over last year’s amended budget of 2,775.8 full-time equivalent positions. The total General Fund personnel complement for FY 2019 is adopted at 1,786 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 1,786 remains lower than the FY 2010 level of 1,904 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over this period of time.



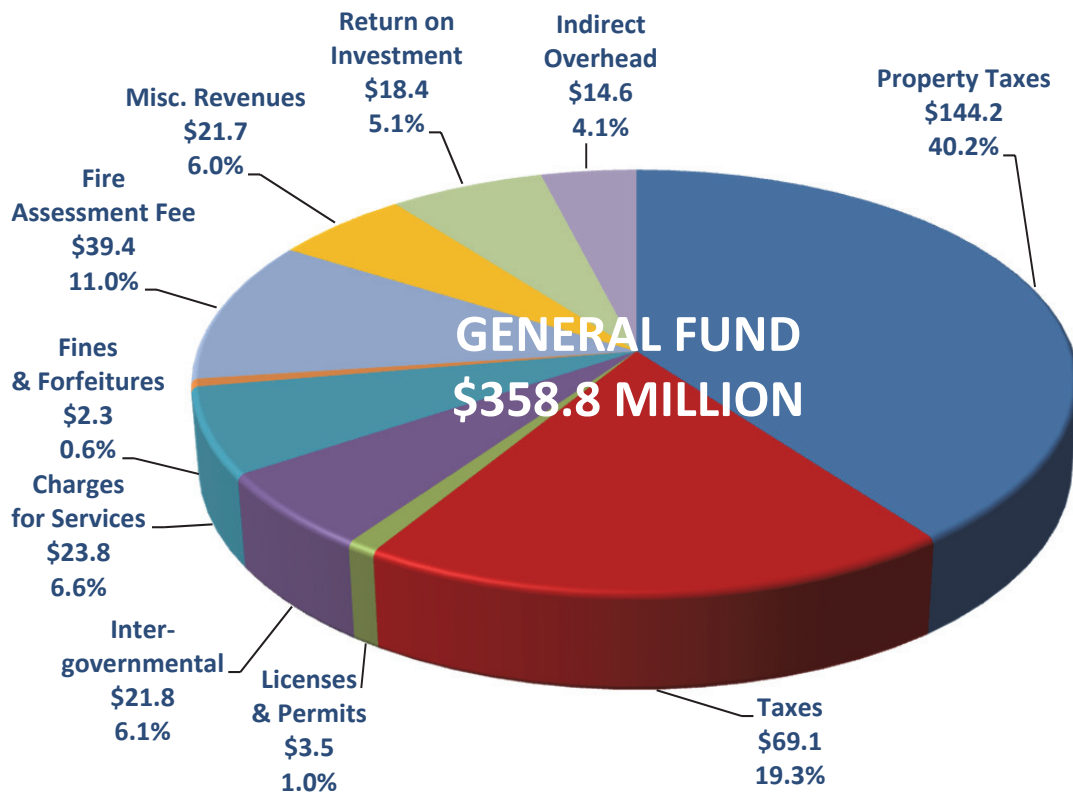
*Population Estimate begins in FY 2012 with the 2010 Census data.

The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. The history of pension contributions is shown in the table below.

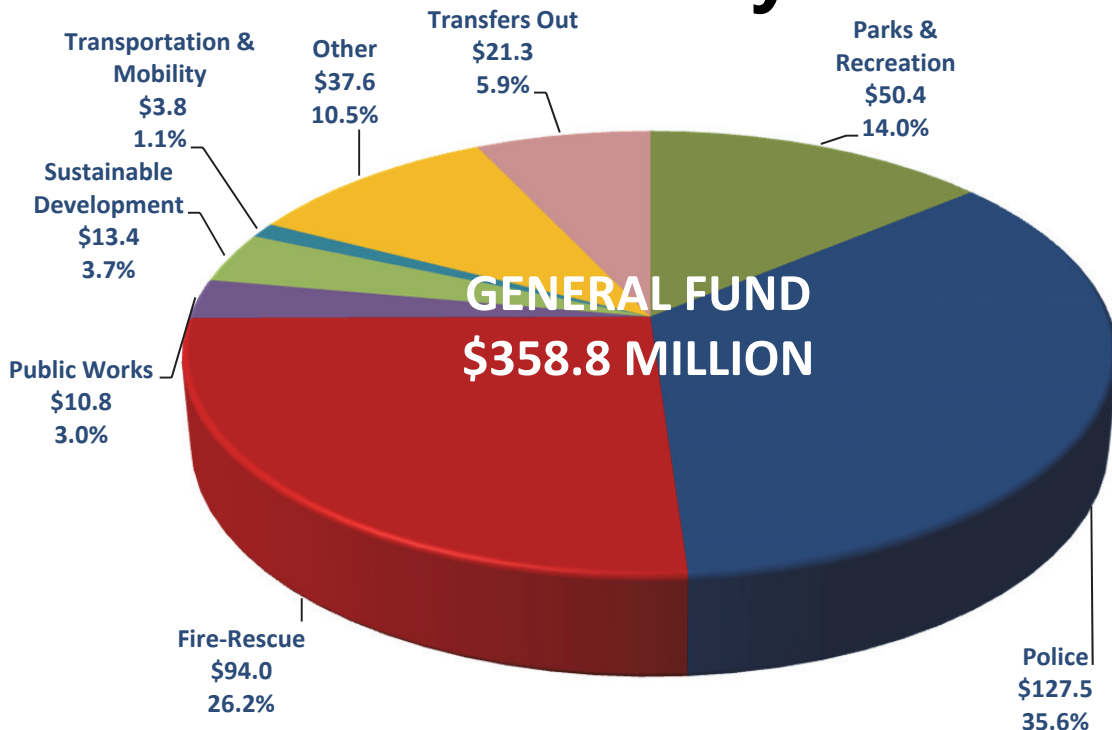
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Adopted
General Employee Retirement System Annual Contribution	\$ 19,351,946	\$ 21,498,801	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,824,651
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	13,867,934	17,325,393	19,328,568	18,108,528
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764	26,362,004	26,321,313	26,493,149
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,984,272	2,583,362	3,118,307	3,752,128	4,804,102	5,572,090
Total City Retirement Contributions	\$ 46,099,822	\$ 53,170,187	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,913,818	\$ 58,998,418

Note: The City issued Pension Obligation Bonds in 2012

Where the Money Comes From



Where the Money Goes

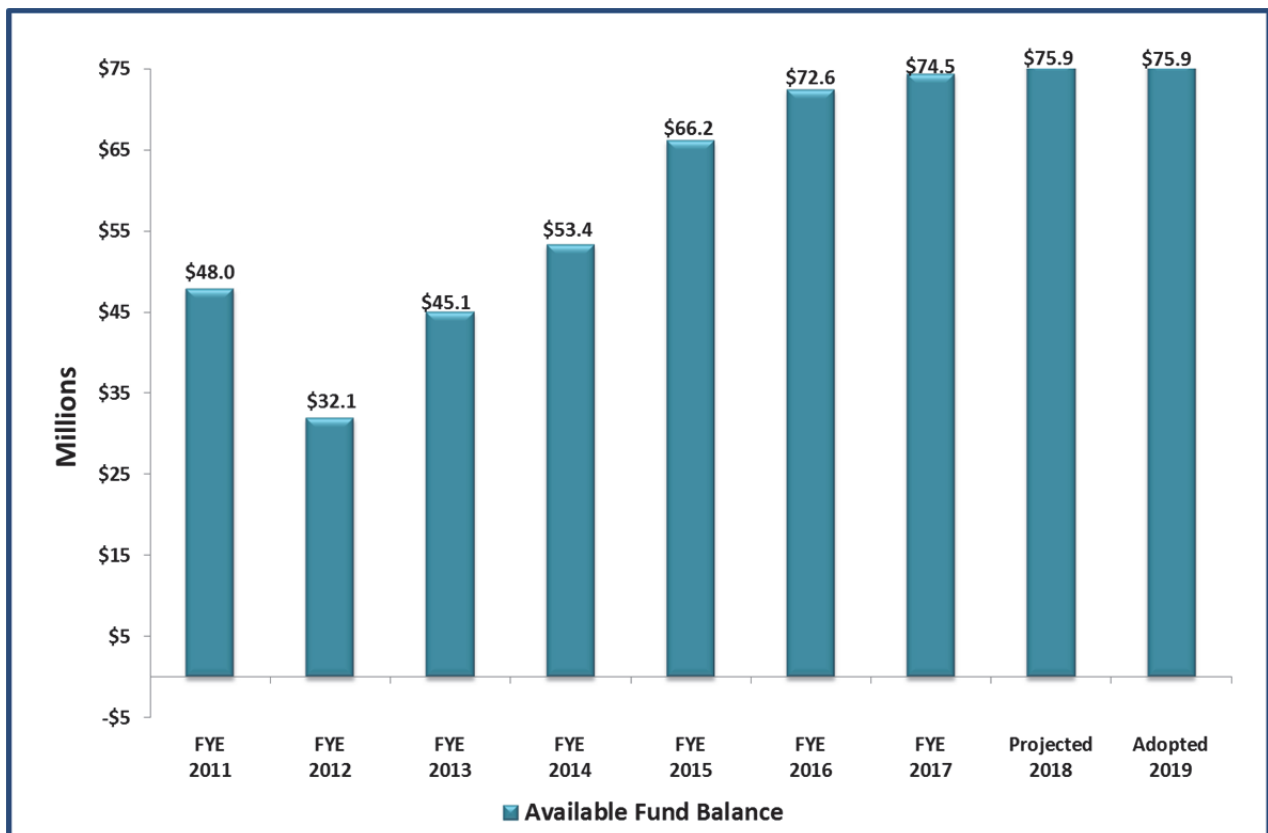


**Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.*

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. In order to put the City into a favorable position to issue General Obligation Bonds, it is my recommendation that our target General Fund Balance should be another month above our minimum policy, or 25% 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. The FY 2019 estimated fund balance exceeds our minimum policy requirement by \$18.6 million with a total available fund balance of \$75.9 million or 22.08% of the General Fund budget as shown in the following chart. However, we are still a 2.81% below our target fund balance of 25%.

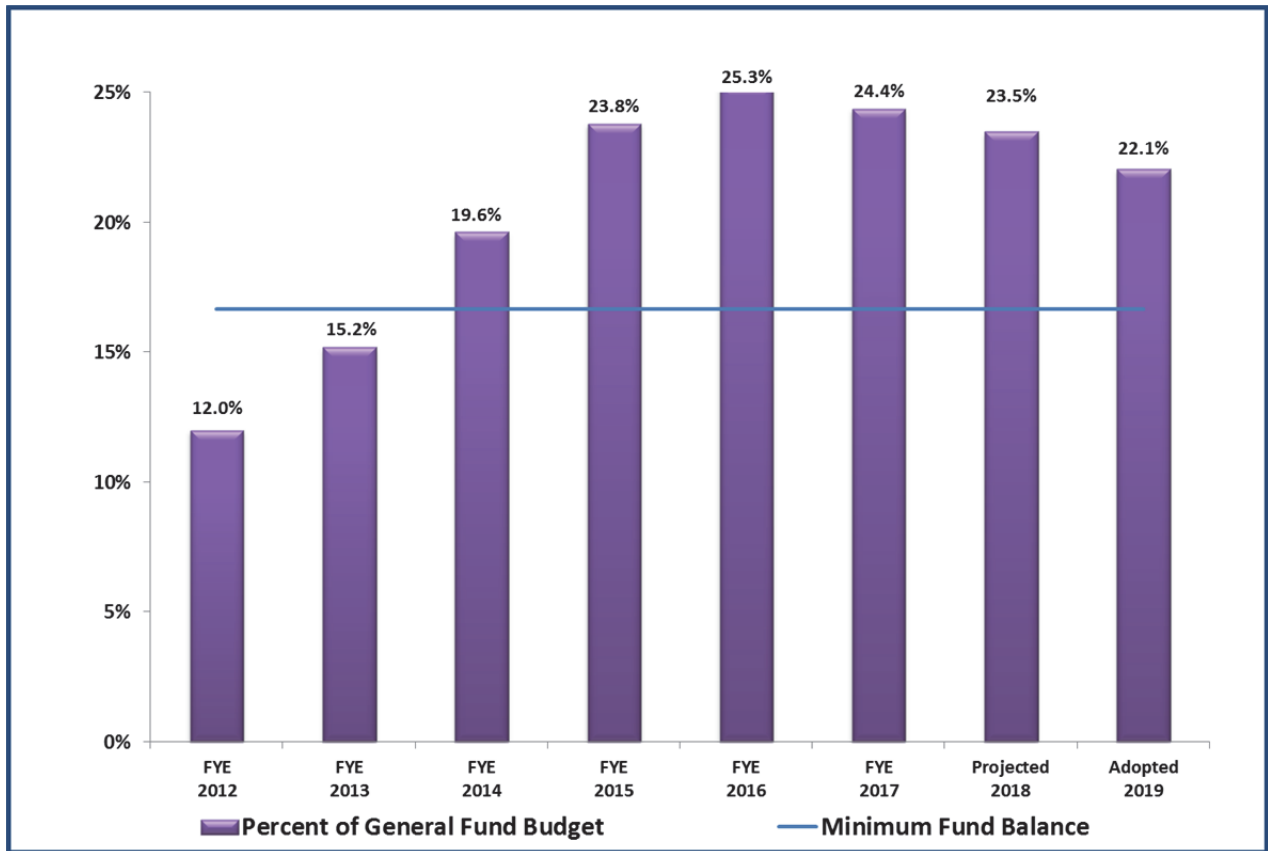
General Fund – Fund Balance in Dollars



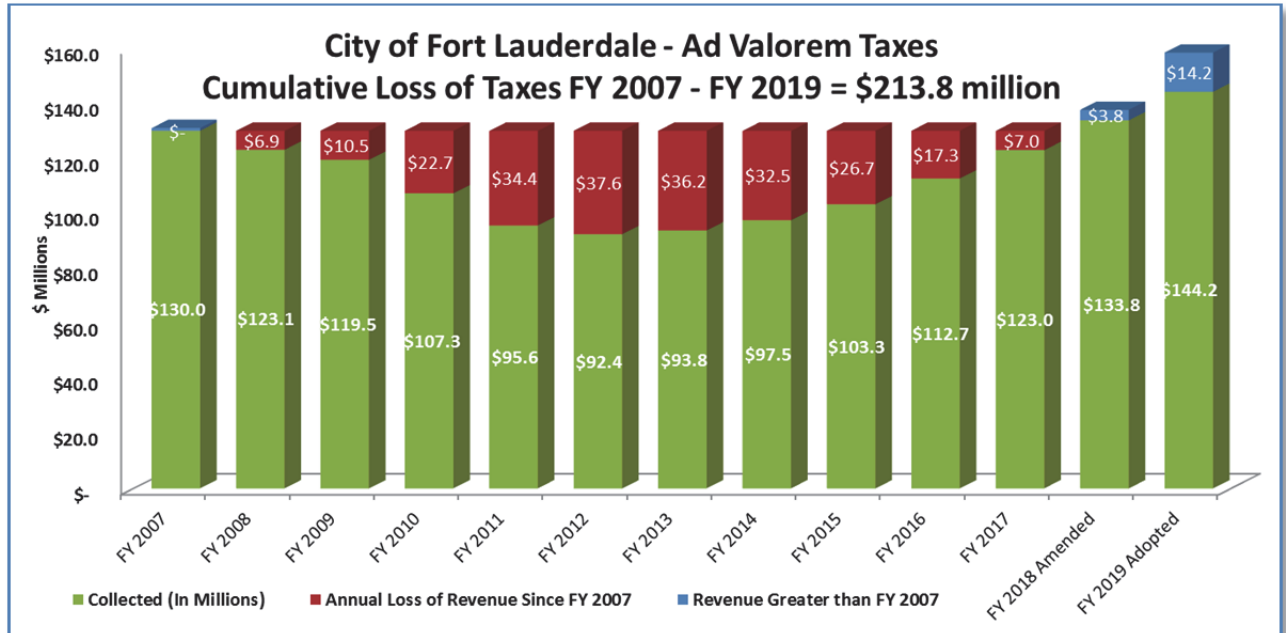
Maintaining a healthy fund balance is an indicator of the fiscal health of the government. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.

General Fund – Fund Balance

As a Percent of the Operating Budget



As shown below, holding the City's millage rate steady at 4.1193, even when the City's taxable property values decreased, resulted in a loss of approximately \$232 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018 and in the FY 2019 adopted budget exceeds the FY 2007 level by \$14.2 million.



**FY 2019 Funding Highlights
 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 2019 Water & Sewer Fund adopted expenditures are \$118.9 million, which is \$17.9 million less than the FY 2018 Amended Budget. The City is currently reviewing and updating its Water & Sewer Rates. The new rate structure, once approved, will be incorporated into the FY 2019 operating budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2018. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to an increase of \$3.16 per month, 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	Adopted Rate	\$ Change	% Change
Water Charge	\$23.59	\$24.77	\$1.18	5%
Sewer Charge	\$39.52	\$41.50	\$1.98	5%
Total	\$63.11	\$66.27	\$3.16	5%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$35.9 million which is \$5.9 million more than the FY 2018 Amended Budget. The large customer wastewater rate will increase from \$1.92 to \$2.48 per 1,000 gallons.

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 City’s contribution for health has varied by employee group in prior years. However, the City’s health contribution for every Community Builder will be \$847 per month beginning January 1, 2019. The City’s contribution is adjusted annually by the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. Self-Insured Health Benefits Fund adopted expenditures are \$34.2 million, which is \$2.9 million more than the FY 2018 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care and has enhanced the contracted levels of staffing at the wellness center in Fiscal Year 2018. This initiative

decreases the cost of health claims from other providers and is an enhanced benefit for our Community Builders and their dependents.

Central Services (Information Technology 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 \$22.1 million, which is \$510,001 less than the FY 2018 Amended Budget.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing 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 \$24.1 million, which is \$823,657 less than the FY 2018 Amended Budget.

Effective October 1, 2018, the residential rates are recommended to increase by 3%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2018	FY 2019 Adopted Rate	\$ Change	% Change
\$31.61	\$32.56	\$0.95	3%

Vehicle Rental (Fleet) Fund

The City’s fleet consists of approximately 1,604 vehicles and rolling stock. The Public Works Department oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2019 adopted budget, including transfers, is \$21.3 million, which is \$1.7 million less than the FY 2018 Amended Budget.

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 2019 adopted

operating budget and transfers for the Stormwater Fund is \$17.8 million, which is 3.0 million more than the FY 2018 Amended Budget.

The City is undertaking a rate study with an intended implementation date of January 1st 2019 with the goal of developing a stormwater rate structure sufficient to support a revenue bond in the amount of \$200 million to fund Phase II of the Stormwater Master Plan. The adopted rate increases below will be implemented as of October 1, 2018. They are critical to the continued success of the Stormwater Management program.

**Stormwater Fee
Effect of Monthly Increase on Neighbors**

Stormwater Charge	Old Rate	Adopted Rate	\$ Change
Residential <= 3 Units	\$10.00/unit	\$12.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$100.80/acre	\$120.96/acre	\$20.16/acre
Vacant Land, Parks, and Well Fields	\$31.95/acre	\$38.34/acre	\$6.39/acre

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 \$18.2 million, which is \$13.1 million less than the FY 2018 Amended Budget.

Airport Fund

The Fort Lauderdale Executive Airport is a major job center, employing over 5,130 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 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund adopted expenditures are \$12.1 million, which is \$4.0 million less than the FY 2018 Amended Budget.

Housing and Community Development Grants Fund

In FY 2019, the City anticipates receipt of \$9.5 million in Federal Entitlement Grants. 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 direct programs are 100% grant funded with no contribution from the City.

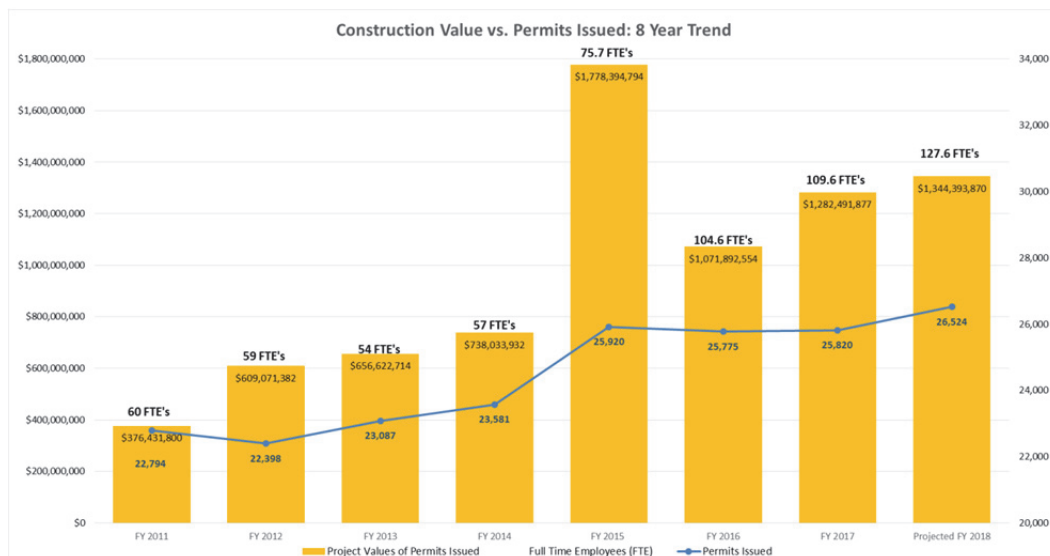
Community Development Block Grant funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. Home Investment Partnership Program funds are used primarily to address housing 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.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund adopted expenditures are \$20.0 million, which is \$3.4 million more than the FY 2018 Amended Budget. Workers compensation claims increased by \$1.7 million due to claims history. The budget amounts are tied to actuarial reports or the cost of the insurance policy and include workers compensation, general liability, public official liability, employment practices liability, auto liability, and all-risk property insurance. The fund maintains a reserve of 100% of the actuarially calculated liability.

Building Funds

The Building Funds have adopted expenditures of \$23.2 million, which is \$1.1 million less than the FY 2018 Amended Budget. The City's Building Division enforces the Florida Building Code which establishes the standards to which any new construction or improvements to existing buildings must be built. In FY 2017, the City processed approximately 25,800 permits with a value of over \$1.2 billion. The revenue generated from the permit and inspection fees supports the City's Building Division operating expenditures as well as their technology and certification maintenance needs. The chart below represents the number of permits issued as compared to the construction value over the last eight years. The City is currently reviewing and updating its Building Permit Fee Schedule. The new rate structure, once approved, will be incorporated into the FY 2019 operating budget.



Conclusion

Building a balanced budget is a challenging process; we are forced to consider difficult trade-offs between competing priorities and develop innovative solutions to enhance our service delivery within available resources. I am confident the Adopted Budget presents a balanced approach to achieving the City's goals and delivers the quality services our neighbors expect.

I want to express my appreciation to the Mayor and City Commission. This budget could not have been created had it not been for their leadership and courage in addressing dynamic challenges through engaging with our neighbors, contemplating the impacts of policy decisions, and identifying priorities through the development of the Commission Annual Action Plan. In addition, I would like to thank our Budget Advisory Board, Revenue Estimating Conference Committee, City Auditor's Office, Community Building Leadership Team, Budget Coordinators, Budget, Community Investment Plan and Grants teams, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

The FY 2019 Adopted Budget was formally presented to City Commission at the first public hearing on September 6, 2018 and adopted at the second public hearing on September 12, 2018 at City Hall. I look forward to working with you, our neighbors, and our community builders to implement the Fiscal Year 2019 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"Taxes are just the government's way of crowdfunding"

-anonymous

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 an estimated population of 182,827 Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities 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 February 2021. 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 2,600 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 \$8.8 billion in Broward County and \$11.5 billion regionally.

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's continued support for the Fort Lauderdale International Boat Show has helped propel the event to become the largest boat show in the world, creating an economic impact of \$857.3 million. Recent approval of the Bahia Mar Site Plan and long-term lease agreement has been praised by the operator

of the Boat Show as “critical to the future of the Fort Lauderdale International Boat Show.”

Recreational boating and yachting are part of the fabric of our community and the marine industry is a vital pillar of the economic foundation of our City and the region. Words do not begin to express the importance of keeping the Fort Lauderdale International Boat Show here as our annual, world-class, marquee special event.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale’s second largest industry, accounting for more than 180,000 jobs. In 2017, more than 12.8 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 76 visitors to Broward County, it is estimated that one job is created. Our hospitality industry has stepped up to the plate opening world-class restaurants and hotels.

BUSINESS DEVELOPMENT

The City has worked closely with Bob Swindell, president of the Greater Fort Lauderdale Alliance and Dan Lindblade, president of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses. Together, we have successfully recruited the Sixt Rent a Car North America Headquarters, Uniform Advantage Headquarters, Hotwire Communications, JetSmarter and Sato Global Solutions, among many others. As you may have heard on the news, our region is a top 20 finalist for Amazon, so that certainly is exciting.

The City is also excited about the new Paramount Fort Lauderdale Beach, Icon Las Olas, Four Seasons Hotel and Private Residences and the many other properties that have collectively positioned Fort Lauderdale as a market for luxury hotels and residences.

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.

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 by enhancing mobility and stimulating transit-oriented development throughout downtown; the \$2.5 billion Brightline high speed passenger train is 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 13,185 jobs locally and over 230,747 statewide, and is responsible for producing over \$30 billion in state and local taxes.



The Port has an aggressive 20-year, \$1.6 billion expansion underway. 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 29.2 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 325 daily departures to more than 140 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% each year over the next several years. Each day, FLL averages 640 commercial flights on 26 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 8,900 jobs and contributes more than \$7 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a high-tech control tower that makes monitoring about 600 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.

The City established a Foreign-Trade Zone for the marine industry, the first of its kind in United States, allowing facilities to defer, reduce or eliminate Customs duties on foreign products.

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 Heli-stop 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 Heli-stop 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 Heli-stop 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

An overarching goal of the City is to create a pedestrian-friendly, multi-modal city, a connected community where the single occupancy vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations.

The City Commission adopted the Vision Zero Fort Lauderdale Plan, a community action plan geared toward achieving zero fatalities and severe injuries on City streets. The City is already seeing results including a 30% decrease in deadly crashes in 2017 and a 67% decrease in driving under the influence deadly crashes.

While various mobility plans continue to be discussed, the Brightline rail system has been launched and the City continues to be served by Broward County Transit bus routes service, Water Taxi, Tri-Rail, and the trolley.

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 271,517 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. Florida Atlantic University (FAU), Florida International University (FIU) and Broward College rank among the nation's top 300 universities.



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 Fort Lauderdale Aquatic Complex.

Over the past nine years, the City of Fort Lauderdale has received international recognition for being a high-energy community with a fierce passion for protecting our quality of life while promoting powerful economic development initiatives.

For example, while we have experienced record, unprecedented growth, the City Commission has been keenly aware of the need to protect green space for future generations.

In the past nine years, we have opened seventeen new City parks. Twenty-five City parks were refurbished. "Boundless" playgrounds were created to provide engaging, healthy exercise for people of all ages and abilities. The City added soccer fields and repurposed parks to focus on youth sports. After-school programs were created to provide our youth with healthy, supervised programming.

The City continues to purchase new park lands and improve existing parks.



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 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 8.72% in property values over last year. During the same period, Broward County's property tax base grew 7.74%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2018 is estimated at \$36.4 billion.

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 will provide a basis for economic growth and community revitalization in this up-and-coming area of the City.

This year the City held the ribbon cutting for the NE 13th Street Complete Streets Project. This city and county funded project added bike lanes, on-street parking, additional landscaping, improvements to stormwater and additional street lighting.

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 3.2%, which is the lowest level in over eight years and significantly lower than the state rate of 3.4%.

Residential property values are up, spiking 8.7% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$816 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.

Downtown Fort Lauderdale was named "South Florida's Latest Hotspot" thanks to our unique urban lifestyle with dining, entertainment and cultural amenities all within walking distance of work, home and places of worship. Just since 2012, at least 65 development projects have been built, submitted for approvals or approved. The new construction will include more than 17,500 apartments or condos, 1,440 hotel rooms, 4.3 million square feet of office space and 2.8 million square feet of commercial area.

An additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 232,000 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.



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.

Our Fire-Rescue Department responds to more than 53,000 calls per year and our support of the Department has continued to be a high priority. Seven new stations have been built and a location identified for Fire Station #8.

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.



INFRASTRUCTURE BOND

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to invest in massive water and sewer infrastructure improvements. In January 2018, the City Commission approved the issuance of \$200 million in Series 2018 Bonds to fund additional water and sewer infrastructure improvements throughout the City. The \$200 million bond issue will be earmarked to fast-forward many of the improvements and upgrades identified in this plan.

The bond issue will supplement an already aggressive Community Investment Program. The "Go Big, Go Fast!" infrastructure improvement initiative is a comprehensive, citywide plan for investing over \$460 million in water and sewer projects. The initiative, launched about six months ago, has already shown great progress with a critical \$14.1 million investment in sewer infrastructure nearing completion.



CITY OF FORT LAUDERDALE

INTRODUCTION & OVERVIEW





FY 2019 – FY 2023 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 • 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 2019 – FY 2023 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
- Comprehensive Utility Strategic Master Plan

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 proposed 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 2019 - 2023 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. Each CIP Project Review 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 proposed 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 re-appropriated and approved as part of the five year total.
- ✓ **Projects funded during the Fiscal Year 2019 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 2020 – 2023 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 or available for these projects until the annual adoption of the CIP via City Commission action.
- ✓ **Projects beyond FY 2023 are listed as “beyond 5 year horizon” 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 2019 – FY 2023 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2019 - FY 2023 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 2019 – FY 2023 Five-Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2019 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can 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.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the FY 2019 Community Investment Plan is a net cost of \$244,000 primarily due to the added operating expenses associated with annual licenses and staff expenses for the Utilities Asset Management System and electricity cost of \$86,000 for New Riverland Multipurpose Field Lighting.



FY 2019 Community Investment Plan

Project	Annual Operating Impact	Explanation
Community Development Block Grant Fund – 108 - \$86,000		
New Riverland Multipurpose Field Lighting	\$86,000	The project will add an annual cost for electricity estimated at approximately 5% increase per year.
General Fund – 331 (\$15,000)		
Police Marine Patrol Vessels	(\$15,000)	Savings will be realized in the reduction of maintenance required for new vessels.
Stormwater - Fund 470 - \$173,000		
Utilities Asset Management System	\$173,000	The project will add costs to cover software annual license fees and staff needs to manage and monitor the system.
Total	\$244,000	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2019 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 were placed into specific project accounts to allow projects to commence on October 1, 2018.



FY 2019 – FY 2023 COMMUNITY INVESTMENT PLAN



City of Fort Lauderdale
Adopted FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,713	-	-	-	-	-	23,713	-
Law Enforcement Confiscated Property Fund (104) Total									
		23,713	-	-	-	-	-	23,713	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	-	-	-	-	-	85,036	-
DEA Confiscated Property Fund (107) Total									
		85,036	-	-	-	-	-	85,036	-
Community Development Block Grant Fund (108)									
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	51,000	-	-	-	-	-	51,000	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12473	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	500,000	-	-	-	-	500,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	300,000	-	500,000	-	800,000	-
FY20160378	NEW PLAYGROUND SHADE - MIDDLE RIVER TERRACE PARK	-	-	200,000	-	-	-	200,000	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	500,000	-	-	-	500,000	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	-	-	500,000	500,000	-
Housing and Community Development Grant Fund (108) Total									
		181,000	500,000	500,000	500,000	500,000	500,000	2,681,000	-
Grants Fund (129)									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	400,000	-	-	-	-	-	400,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	-	-	-	-	-	183,016	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	73,263	-	-	-	-	-	73,263	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	-	-	-	-	-	65,000	-
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	60,000	-	-	-	-	-	60,000	-
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	-	-	-	-	-	40,000	-
P12122	SNYDER PARK BIKE TRAILS	14,388	-	-	-	-	-	14,388	-
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	-	3,000,000	-	-	-	-	3,000,000	-
Grants Fund (129) Total									
		1,210,369	3,000,000	-	-	-	-	4,210,369	-
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	993,436	339,775	-	-	-	-	1,333,211	-
P12267	DSD BUILDING - COOLING SYSTEM REPLACEMENT	425,557	-	-	-	-	-	425,557	-
P12480	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	490,000	-	-	-	-	490,000	-
P12477	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	392,000	-	-	-	-	392,000	-
P12454	DSD CARPET REPLACEMENT	-	72,720	-	-	-	-	72,720	-
Building Permit Fund (140) Total									
		1,418,993	1,294,495	-	-	-	-	2,713,488	-
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	722,511	-	-	-	-	-	722,511	-
Building Technology Fund (142) Total									
		722,511	-	-	-	-	-	722,511	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total									
		30,721	-	-	-	-	-	30,721	-
General Capital Projects Fund (331)									
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	5,585,950	-	2,792,975	-	-	-	8,378,925	-
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	3,000,000	(2,971,390)	-	-	-	-	28,610	-
P12329	SEAWALL REPLCMNT - HIMMARSHEE CANAL NORTH	2,940,442	-	-	-	-	-	2,940,442	-
P12435	BREAKERS AVENUE AND BRICH ROAD IMPROVEMENTS	2,569,417	410,000	-	-	-	-	2,979,417	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	2,228,554	(1,178,554)	-	-	-	-	1,050,000	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	2,060,243	-	-	-	1,102,000	-	3,162,243	-
P12331	AQUATIC CENTER SEAWALL REPAIR & CAP	1,933,452	-	-	-	-	-	1,933,452	-

City of Fort Lauderdale
Adopted FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018					FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023						
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGRAM	1,500,000										
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,225,370									850,000	
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,159,617									1,225,370	
P12164	FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION	1,015,403	200,000	200,000							1,159,617	
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	997,689							200,000		2,015,403	
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	850,000									997,689	
P12332	BAYVIEW DRIVE SEAWALL REPAIR & CAP	843,551									850,000	
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	839,701									843,551	
P12333	2731 FEDERAL HIGHWAY SEAWALL REPAIR & CAP	802,011									839,701	
P12334	FIELD CONVERSION HOLIDAY PARK	800,000									802,011	
P12010	BRIDGE RESTORATION	781,207	100,000	500,000								
P12330	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	776,829		3,500,000							3,131,207	
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	713,579	200,000								4,276,829	
P12342	POLICE MARINE PATROL VESSELS	700,000									1,410,829	
P12315	AQUATICS COMPLEX RENOVATIONS	700,000									1,410,000	
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	698,755									700,000	
P11825	MARINE FACILITIES MAINTENANCE	593,006									698,755	
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	648,170									593,006	
P10107	7TH FLOOR RENOVATIONS	613,777									648,170	
P12117	RIVERWALK PARK IMPROVEMENTS	562,688	200,000	200,000							9,519	
P12200	FIRE STATION #2 HVAC	198,136									1,562,688	
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	509,727									198,136	
P12335	MILLS POND PARK NEW RESTROOMS	502,250									509,727	
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	500,000									502,250	
P12457	AQUATIC CENTER ATHLETE LOCKER ROOM RENOVATION	500,000									500,000	
P12160	EAST LAS OLAS STREET LIGHTS	499,350									1,000,000	
P12336	SE 5TH AVENUE AND LAS OLAS WALKABILITY IMPROVEMENT	427,850									837,711	
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	400,050										
P12338	LIDO DRIVE SEAWALL REPLACEMENT	399,854									267,350	
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	351,364									427,850	
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	241,957									400,050	
P12163	FACILITY ASSESSMENT - EXTERIOR REPAIR / CONSTRUCTION	383,588	250,000	250,000							399,854	
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	381,278									593,321	
P12424	POLICE K-9 OFFICE	363,194									1,633,588	
P12223	ANNUAL ASPHALT RESURFACING	359,593	388,262	388,262							381,278	
P11953	DOWNTOWN WALKABILITY PROJECT	306,372									(4,333)	
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	346,017									2,300,903	
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	248,002									306,372	
P12162	FACILITY ASSESSMENT - HVAC PRIORITIES	282,514									2,991,662	
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	269,727									248,002	
P12056	CITYWIDE CAMERA INITIATIVE	268,707									248,002	
P12091	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	264,857									269,727	
P12234	BAYVIEW DR SEAWALL BTWN NE 59 ST & NE 60	122,966									568,707	
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	229,408									8,372	
P12161	FACILITY ASSESSMENT - ROOFING PRIORITIES	228,540	250,000	250,000							122,966	
P12318	NE 4TH STREET IMPROVEMENTS	198,027									229,408	
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	206,505									1,478,540	
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	211,294									198,027	
P12129	POLICE STATION RENOVATION	186,142									206,505	
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	162,449									211,294	
P12339	MOLA DRIVE SEAWALL REPLACEMENT	162,187									186,142	
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	155,781									162,449	
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	150,000									162,187	
											155,781	
											150,000	

City of Fort Lauderdale
 Adopted FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018					FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023					
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	133,398	-	-	-	-	-	-	133,398	-	
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,220	-	-	-	-	-	-	148,220	-	
P11887	NW SECOND AVENUE TANK RESTORATION	146,130	(146,130)	-	-	-	-	-	-	-	
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	144,003	-	-	-	-	-	-	144,003	-	
P12198	CITY HALL SECURITY IMPROVEMENTS	131,360	-	-	-	-	-	-	131,360	-	
P10914	NEW FIRE STATION 54	130,125	-	-	-	-	-	-	130,125	-	
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	125,839	(124,743)	-	-	-	-	-	1,096	-	
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	114,203	-	-	-	-	-	-	114,203	-	
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	111,382	-	-	-	-	-	-	111,382	-	
P12433	ROOF REPLAC SWIMMING HOF WEST AUDITORIUM	103,263	-	-	-	-	-	-	103,263	-	
P10918	NEW FIRE STATION 13	102,751	-	-	-	-	-	-	102,751	-	
P12326	SHADY BANKS ENTRYWAY	99,453	-	-	-	-	-	-	99,453	-	
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	95,931	-	-	-	-	-	-	95,931	-	
P09295	NORTHWEST 7TH/9TH AVENUE CONNECTOR	94,654	(94,654)	-	-	-	-	-	-	-	
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENT	85,595	-	-	-	-	-	-	85,595	-	
P12081	DIXIE HIGHWAY IMPROVEMENTS	85,825	-	-	-	-	-	-	85,825	-	
P12073	SNYDER PARK DOG LAKE	33,147	-	-	-	-	-	-	33,147	-	
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	-	79,937	-	
P12284	NE 3RD ST PEDESTRIAN SAFETY/BIKE INFRAST	73,992	-	-	-	-	-	-	73,992	-	
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	73,714	-	-	-	-	-	-	73,714	-	
P12324	SISTRUNK IMPROVEMENT PROJECT	71,065	-	-	-	-	-	-	71,065	-	
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	70,000	-	-	-	-	-	-	70,000	-	
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	-	70,000	572,050	
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	-	-	-	-	-	-	65,000	-	
P12308	PILING REPLACEMENTS ALONG NEW RIVER	63,513	-	-	-	-	-	-	63,513	-	
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	45,276	-	-	-	-	-	-	45,276	-	
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	60,754	-	-	-	-	-	-	60,754	-	
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	60,000	-	-	-	-	-	-	60,000	-	
P12297	CARTER PARK STORMWATER IMPROVEMENTS	53,550	-	-	-	-	-	-	53,550	-	
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	-	54,536	-	
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	-	54,536	-	
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	-	54,536	-	
P12065	777 BAYSHORE DRV STRIMWTR IMPROVEMENTS	50,000	-	-	-	-	-	-	50,000	-	
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	49,617	-	-	-	-	-	-	49,617	-	
P12085	FACILITY MAINTENANCE PRIORITIES	48,878	-	-	-	-	-	-	48,878	-	
P11727	DISTRICT FOUR PARK	47,206	-	-	-	-	-	-	47,206	-	
P12140	2015 NCIP BERMUDA RVIERS DECR STR POSTS	45,500	-	-	-	-	-	-	45,500	-	
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	43,924	-	-	-	-	-	-	43,924	-	
P12322	CARTER PARK POOL FENCE REPLACEMENT	42,783	-	-	-	-	-	-	42,783	-	
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	34,801	-	-	-	-	-	-	34,801	-	
P11784	ORANGE BOWL FIELD AT CATER PARK	42,022	-	-	-	-	-	-	42,022	-	
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	-	39,112	-	
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	-	35,000	-	
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	-	35,000	-	
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	-	35,000	-	
P11960	2014 NCIP STH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	-	35,000	-	
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	-	35,000	-	
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	35,000	-	-	-	-	-	-	35,000	-	
P12141	2015 NCIP HISTORICAL DORSEY RVR/BNBD SIDEW	35,000	-	-	-	-	-	-	35,000	-	
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	-	35,000	-	
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	-	35,000	-	
P12148	2015 NCIP LAUDERDALE MINRS DECR STR POSTS	35,000	-	-	-	-	-	-	35,000	-	
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	-	35,000	-	

City of Fort Lauderdale
 Adopted FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018					FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023					
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,988	-	-	-	-	-	-	32,988	-	
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	-	32,820	-	
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	-	-	-	-	-	-	32,272	-	
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	32,215	-	-	-	-	-	-	32,215	-	
P11779	BAHIA MAR BRIDGE REHAB	31,826	-	-	-	-	-	-	31,826	-	
P12084	NE 13TH ST COMPLETE STREETS PROJECT	22,258	-	-	-	-	-	-	22,258	-	
P11607	2010 NCIP DILLARD PARK CURBING	30,014	-	-	-	-	-	-	30,014	-	
P10777	SOUTH SIDE SCHOOL RESTORATION	20,731	(20,731)	-	-	-	-	-	-	-	
P12278	SWEETING PARK DOCK REPLACEMENT	25,133	-	-	-	-	-	-	25,133	-	
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000	-	
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	-	23,000	-	
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/MONUMINTS	22,500	-	-	-	-	-	-	22,500	-	
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENTS	22,500	-	-	-	-	-	-	22,500	-	
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	-	22,483	-	
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	21,725	-	-	-	-	-	-	21,725	-	
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	-	20,700	-	
P12154	2015 BCIP FAT VILLAGE MASTER PLAN	18,800	-	-	-	-	-	-	18,800	-	
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	-	17,908	-	
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	-	16,000	-	
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	-	16,000	-	
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	15,225	-	150,000	-	-	-	-	165,225	-	
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	-	14,356	-	
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	-	13,683	-	
P12276	EDGEWOOD ENTRY SIGN	12,569	-	-	-	-	-	-	12,569	-	
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	-	11,620	-	
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	10,319	-	-	-	-	-	-	10,319	-	
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	-	-	-	-	-	-	10,516	-	
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LITS ENT	10,250	-	-	-	-	-	-	10,250	-	
P12149	2015 NCIP LAKE RDGE MOBILITY MASTER PLAN	10,000	-	-	-	-	-	-	10,000	-	
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	-	9,764	-	
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	-	-	9,644	-	
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	9,128	-	-	-	-	-	-	9,128	-	
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	8,863	-	-	-	-	-	-	8,863	-	
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	-	6,168	-	
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	-	5,007	-	
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	-	-	4,918	-	
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	-	-	4,649	-	
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	-	4,609	-	
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	-	4,600	-	
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	4,044	-	-	-	-	-	-	4,044	-	
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	4,090	-	-	-	-	-	-	4,090	-	
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	-	-	-	-	-	-	3,899	-	
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	-	3,890	-	
P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	3,399	-	-	-	-	-	-	3,399	-	
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	-	-	2,546	-	
P12316	GREENFIELD PARK PLAYGROUND REPLACEMENT	2,912	-	-	-	-	-	-	2,912	-	
P12116	CARTER PARK RENOVATIONS	1,696	-	-	-	-	-	-	1,696	-	
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	-	2,600	-	
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	2,264	-	-	-	-	-	-	2,264	-	
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	-	-	-	-	-	-	1,961	-	

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		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023						
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	1,000	-	-	-	-	-	-	-	1,000	-	
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	892	-	-	-	-	-	-	-	892	-	
P12134	SIDEWALK AND PAVER REPLACEMENT	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	7,550,000	
P11082	MILLS POND "GREEN" IMPROVEMENTS	-	749,300	-	-	-	-	-	-	749,300	-	
P12343	PARKER PLAYHOUSE RENOVATION	-	500,000	600,000	600,000	600,000	600,000	600,000	600,000	2,800,000	2,100,000	
P12453	WALKABILITY NE 4TH, 3RD AVENUE TO US 1	-	500,000	-	-	-	-	-	-	500,000	-	
P12466	RENOVATIONS, JIMMY EVERT TENNIS CENTER	-	404,060	-	-	-	-	-	-	404,060	-	
P12470	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	200,000	-	-	-	-	-	-	1,230,000	200,000	
P12475	ANNIE BECK PARK IMPROVEMENTS	-	89,148	-	-	-	-	-	-	89,148	-	
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	-	67,900	-	-	-	-	-	-	67,900	-	
FY 20160415	AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS	-	2,733,855	-	-	-	-	-	-	2,733,855	3,500,000	
FY 20190799	SEAWALL MAINTENANCE	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	2,400,000	-	
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 7-10	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,675,972	-	
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	475,000	-	-	-	-	-	-	475,000	80,000	
FY 20170480	COMMUNITY POOL EQUIPMENT UPGRADES	-	336,375	-	-	-	-	-	-	336,375	-	
FY 20160452	OCEAN RESCUE LIFE GUARD TOWER REPLACEMENT PLAN	-	221,082	-	-	-	-	-	-	221,082	-	
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	751,170	-	-	-	-	-	751,170	202,797	
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	97,250	-	-	-	-	-	97,250	2,248,830	
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	-	-	2,654,198	-	705,185	1,346,159	
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	-	-	-	1,500,000	-	
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	-	-	687,000	-	
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	-	-	-	
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	-	-	-	
FY 20190702	NE 13TH STREET PHASE 2 (NE 9TH TO US1)	-	-	-	-	-	-	-	-	-	-	
FY20180657	LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT	-	-	-	-	-	-	-	-	-	-	
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	-	-	-	-	-	-	-	-	
FY 20190780	ATHLETIC FIELD LED LIGHTING UPGRADES - CITYWIDE	-	-	-	-	-	-	-	-	-	-	
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	-	-	-	
FY 20170549	NW 9TH AVENUE ENHANCEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	-	-	-	
P12058	LAS OLAS TUNNEL TOP PARK	-	-	-	-	-	-	-	-	-	-	
FY 20170555	BASS PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20190684	NE 26TH STREET COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	-	-	-	
FY20100234	FIRE RESCUE - SINGER BUILDING RENOVATION	-	-	-	-	-	-	-	-	-	-	
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	-	-	-	
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	-	-	-	
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	-	-	-	
FY 20190790	DISTRICT 4 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	
FY 20190787	DISTRICT 2 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	
FY20180609	RIVER OAKS PRESERVE PARK - PARKING LOT	-	-	-	-	-	-	-	-	-	-	
FY20180639	BAYVIEW DRIVE COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	-	-	-	
FY 20190789	DISTRICT 3 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	
FY 20170566	HOLIDAY PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20190786	DISTRICT 1 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	
FY 20170568	RIVERLAND PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20170569	SHIRLEY SMALL PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20170570	SUNSET PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	-	-	-	
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	-	-	-	
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20170574	WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	
FY 20170573	SUNRISE MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	

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P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	-	-	-	-	-	-	359,000
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	350,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	339,770
FY20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	-	-	336,375
FY20180644	RIVERLAND PARK POOL RESURFACING	-	-	-	-	-	-	-	270,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	236,452
FY20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	200,000
FY20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY20190779	POLICE GENERATOR REPLACEMENT	-	-	-	-	-	-	-	165,000
FY20190709	SE 9TH AVENUE PEDESTRIAN CROSSING	-	-	-	-	-	-	-	151,000
FY20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY20170564	GEORGE W. ENGLISH PARK BASKETBALL COURTS	-	-	-	-	-	-	-	150,000
FY20190783	FIRE STATION SECURITY UPGRADES	-	-	-	-	-	-	-	125,000
FY20170575	STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURT	-	-	-	-	-	-	-	100,000
FY20180653	CODE COMPLIANCE WORK SPACE UPGRADES	-	-	-	-	-	-	-	100,000
FY20170556	BENNESON PARK BASKETBALL COURTS	-	-	-	-	-	-	-	50,000
FY20170558	COONTIE HATCHEE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY20170561	ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY20170562	FLAMINGO PARK NEW BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY20170565	GUTHRIE-BLAKE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY20170572	LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT	-	-	-	-	-	-	-	50,000
General Capital Projects Fund (331) Total		51,845,125	1,899,116	12,007,549	10,286,682	10,788,262	10,788,262	97,654,996	100,989,685
Gas Tax Fund (332)									
P11945	ANNUAL MICROSURFACING	746,310	443,115	443,115	443,115	443,115	443,115	2,961,885	-
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	200,000	-	-	-	-	-	200,000	-
P12223	ANNUAL ASPHALT RESURFACING	199,726	375,000	375,000	375,000	375,000	375,000	2,074,726	1,935,000
P11762	CONCRETE AND PAVEMENT MAINTENANCE 2011/12	25,050	-	-	-	-	-	25,050	-
Gas Tax Fund (332) Total		1,171,086	818,115	818,115	818,115	818,115	818,115	5,261,661	1,935,000
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	4,996,888	-	-	-	-	-	4,996,888	-
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	3,414,821	-	-	-	-	-	3,414,821	-
P10914	NEW FIRE STATION 54	1,346,038	-	-	-	-	-	1,346,038	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
Fire Rescue Bond 2005 Series Fund (336) Total		9,834,245	-	-	-	-	-	9,834,245	-
CRA Beach Fund (346)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	22,442,397	1,500,000	-	-	-	-	23,942,397	-
P12315	AQUATICS COMPLEX RENOVATIONS	21,378,316	1,100,000	-	3,376,971	-	-	25,855,287	-
P12373	DC ALEXANDER PARK IMPROVEMENTS	548,229	-	4,110,215	-	-	-	4,658,444	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	381,987	-	-	-	-	-	381,987	-
P11681	SR AJA (WESTSIDE) CORRIDOR IMPROVEMENT	363,390	-	-	-	-	-	384,049	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	3,477,101	-	-	-	-	3,840,491	-
CRA Beach Fund (346) Total		45,133,573	6,077,101	4,110,215	3,376,971	-	-	58,697,860	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12166	OFF-STREET PARKING	2,899,674	-	-	-	-	-	2,899,674	-
P12097	NEW CARTER PARK SENIOR CENTER	2,067,768	-	-	-	-	-	2,067,768	-
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	1,862,055	-	-	-	-	-	1,862,055	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	712,823	-	-	-	-	-	712,823	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	119,503	-	-	-	-	-	119,503	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	93,938	-	-	-	-	-	93,938	-

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P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	70,000	-	-	-	-	-	70,000	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P12167	LIGHTING - PROVIDENT PARK	33,143	-	-	-	-	-	33,143	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P09295	NORTHWEST 7TH/9TH AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
CRA - Northwest Progresso Heights (NWPPH) Fund (347) Total		9,044,618	-	-	-	-	-	9,044,618	-
Central City CRA Fund (348)		80,226	-	-	-	-	-	80,226	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	80,226	-	-	-	-	-	80,226	-
Central City CRA Fund (348) Total		80,226	-	-	-	-	-	80,226	-
Park Impact Fees Fund (350)		2,400,000	-	-	-	-	-	2,400,000	-
P12334	HOLIDAY PARK FIELD CONVERSION	507,220	-	-	-	-	-	507,220	-
P12058	LAS OLAS TUNNEL TOP PARK	44,236	-	-	-	-	-	44,236	-
P12288	BEACH PARK IMPROVEMENTS	21,740	-	-	-	-	-	21,740	-
P12060	SOCCER/LACROSSE COMPLEX	20,800	-	-	-	-	-	20,800	-
P12065	777 BAYSHORE DRV STRMWSTR IMPROVEMENTS	2,374	-	-	-	-	-	2,374	-
P12059	WARFIELD PARK FIELD LIGHTS	12,225	-	-	-	-	-	12,225	-
P11538	RIVERLAND PARK PAVILION	482	-	-	-	-	-	482	-
P12122	SNYDER PARK BIKE TRAILS	3,000,000	-	-	-	-	-	3,000,000	-
P12461	MILLS POND PARK ARTIFICIAL TURF	800,000	-	-	-	-	-	800,000	-
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	400,000	-	-	-	-	-	400,000	-
P12471	MILLS POND PARK BASKETBALL COURTS	73,100	-	-	-	-	-	73,100	-
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	-	-	-	-
P12470	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	-	-
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	-	-
Sanitation Fund (350) Total		4,273,100	-	-	-	-	-	4,273,100	21,732,750
Sanitation Fund (409)		3,009,077	-	-	-	-	-	3,009,077	21,732,750
P09921	TRASH TRANSFER STATION - PLANT A	16,696	-	-	-	-	-	16,696	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	-	-	-	-	-	8,789	-
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	-	-	-	1,000,000
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
Sanitation Fund (409) Total		16,696	-	-	-	-	-	25,485	1,569,300
Central Region/Wastewater Fund (451)		5,112,259	-	-	-	-	-	5,112,259	-
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	4,190,902	-	-	-	-	-	4,190,902	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	3,868,595	-	-	-	-	-	3,868,595	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	3,396,265	-	1,692,126	3,306,248	-	-	8,866,969	-
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	1,336,743	-	-	-	-	-	3,396,265	-
P00401	REGIONAL RENEWAL & REPLACEMENT	6,729,282	-	7,838,639	6,791,630	11,976,546	12,846,150	47,518,990	-
P12251	CLARIFIER PIPE REPLACEMENT	1,225,028	-	1,236,270	1,236,270	1,236,270	-	4,933,838	1,236,270
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,200,000	-	-	-	-	-	1,200,000	-
P12170	GTL CONCRETE RESTORATION	984,740	-	-	-	-	-	984,740	-
P12252	GTL INTERIOR PAINTING	930,182	-	468,538	468,538	-	-	2,335,796	-
P12175	GTL BELT PRESSES	855,162	-	856,017	1,035,144	-	-	3,423,213	-
P12345	GTL SLUDGE SCREW CONVEYOR	801,198	-	-	-	-	-	801,198	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	661,567	-	-	-	-	-	661,567	-
P12346	GTL PRE-TREATMENT CHANNEL STOP GATES	527,104	-	-	-	-	-	527,104	-
P12171	BUTLER BUILDING UP-GRADE AT GTL WELLFIELD	509,680	-	-	-	-	-	509,680	-
P12253	RGNL RE-PUMP CABLE CONDUCTIVITY & WIRING	467,896	-	-	-	-	-	467,896	-
P12114	ELECTRICAL/ SCADA EVALUATION	372,457	-	-	-	-	-	372,457	-
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	346,302	85,000	-	-	-	-	431,302	-
P12348	GTL EFFLUENT PUMPS REPLACEMENT	300,000	1,455,258	-	-	-	-	1,755,258	-
P12347	GTL CHLORINE SYSTEM	300,000	-	-	-	-	-	300,000	-

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Project #	Project Title	Unspent Balance as of September 5, 2018					FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023					
P12255	GTL EXTERIOR PAINTING	271,380	-	267,637	-	-	-	-	539,017	-	
P12256	REGIONAL RE-PUMP SCADA	267,370	-	267,636	-	-	-	-	535,006	-	
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	-	-	526,739	1,074,070	-	-	1,834,757	-	
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	-	217,537	-	
P12172	ELECTRICAL MAINTENANCE	210,186	-	-	-	-	-	-	210,186	-	
P12258	REGIONAL RE-PUMP HOISTING EQUIP PUMPS B&E	196,588	-	-	-	-	-	-	196,588	-	
P12106	GTL DRAINAGE SYSTEM	190,525	-	-	-	-	-	-	190,525	-	
P12169	GTL ODOR CONTROL SYSTEM	174,894	2,274,300	-	-	-	-	-	2,713,194	-	
P12173	FL DEPT OF ENVIRONMENTAL PROTECTN PERMIT	157,338	-	-	-	-	-	-	157,338	-	
P12174	UNDERGRND INJECTION CNTRL (UIC) PERMITS	100,440	-	-	-	-	-	-	100,440	-	
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	-	99,961	-	
P12349	GTL BELT PRESS SLUDGE FEED PUMPS	85,516	142,527	-	-	-	-	-	228,043	-	
P12254	CRYOGENIC COMPRESSOR (IMACS)	58,664	-	-	-	-	-	-	58,664	-	
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	-	-	-	-	-	-	43,390	-	
P12107	SLUDGE WEIGHING SCALES	40,089	-	-	-	-	-	-	40,089	-	
P12469	GTL MECHANICAL INTEGRITY TEST	-	1,700,000	-	-	-	-	-	1,700,000	-	
P12451	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	1,700,000	-	-	-	-	-	1,700,000	-	
P12468	GTL CHLORINE SCRUBBER	365,459	-	-	-	-	-	-	365,459	-	
P12467	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	680,960	-	-	-	-	-	-	680,960	-	
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECONTAMING	-	-	273,652	-	-	-	-	273,652	-	
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFILASH)	-	-	233,947	-	-	-	-	233,947	-	
FY 20170521	GTL INJECTION WELL BACKFLUSH PUMP	-	-	70,281	-	-	-	-	70,281	-	
FY 20170517	GTL GRIT PUMPS REPLACEMENT	-	-	57,011	-	-	-	-	57,011	-	
FY 20170518	GTL SLUDGE TRANSFER PUMPS	-	-	38,447	-	-	-	-	38,447	-	
FY 20170519	GTL SEAL WATER SYSTEM	-	-	33,854	-	-	-	-	33,854	-	
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	162,498	-	-	-	162,498	-	
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	-	1,000,000	
Central Region/Wastewater Fund (451) Total		30,416,791	14,267,914	14,080,295	13,902,053	13,920,220	100,953,163	2,236,270			
Water/Sewer Master Plan Fund (454)											
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	7,959,743	-	-	-	-	-	-	7,959,743	5,000,000	
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	3,797,621	(3,379,324)	-	-	-	-	-	418,297	-	
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,847,209	(1,847,209)	-	-	-	-	-	1,000,000	-	
P12182	LAKE ESTATES SMALL WATER MAINS	2,981,333	-	-	-	-	-	-	2,981,333	-	
P11887	NW 2ND AVENUE TANK RESTORATION	3,045,766	-	-	-	-	-	-	3,045,766	-	
P12319	EMERGENCY REPAIRS 30 FORCE MAIN A-REPUMP STATION T	2,734,451	(535,422)	-	-	-	-	-	2,199,029	-	
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	2,170,012	-	-	-	-	-	-	2,170,012	-	
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1,904,213	-	-	-	-	-	-	1,904,213	-	
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,856,723	-	-	-	-	-	-	1,856,723	-	
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	1,562,464	-	-	-	-	-	-	1,562,464	-	
P12351	BAYSHORE DR. INTRACOASTAL CROSSING FORCE MAIN	1,353,360	-	-	-	-	-	-	1,353,360	-	
P12431	PEELE DIXIE MEMBRANE REPLACEMENT	1,350,000	-	-	-	-	-	-	1,350,000	2,715,000	
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	1,251,497	-	1,215,964	-	-	-	-	2,467,461	-	
P11879	B-10 PUMP STATION REHAB	1,122,766	-	-	-	-	-	-	1,122,766	2,124,820	
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	626,215	-	-	-	-	-	-	626,215	-	
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	912,574	-	305,000	-	-	-	-	1,369,574	152,000	
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	842,313	-	-	-	-	-	-	842,313	-	
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	763,892	-	-	-	-	-	-	763,892	-	
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	613,928	-	-	-	-	-	-	613,928	-	
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	600,000	-	-	-	-	-	-	600,000	-	
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHLORITE	538,244	-	-	-	-	-	-	538,244	-	
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	500,000	-	-	-	-	-	-	500,000	-	
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	449,105	-	-	-	-	-	-	449,105	-	
P11882	B-22 PUMP STATION REPLACEMENT	423,189	-	755,000	-	-	-	-	1,178,189	-	

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		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023						
P12177	E LAS OJAS 12" FORCE MAIN REPLACEMENT	414,502	-	-	-	-	-	-	-	414,502	-	
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	370,960	-	-	-	-	-	-	-	370,960	-	
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30" MAIN	355,925	-	-	-	-	-	-	-	355,925	-	
P12202	PUMP STATION D-10 & D-11 FLOW ANALYSIS AND REDESIGN	328,852	(293,857)	-	-	-	-	-	-	34,995	-	
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	312,334	-	-	-	-	-	-	-	312,334	-	
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	305,898	-	-	-	-	-	-	-	305,898	330,000	
P11877	FLCC REMEDIATION ACTION PLAN	299,979	-	-	-	-	-	-	-	299,979	-	
P12111	SMALL WATER MAIN RESURFACING	294,009	-	-	-	-	-	-	-	294,009	-	
P11856	PEELE DIXIE R&R	287,250	-	-	-	-	-	-	-	287,250	-	
P12051	SUPERVISORY CONTROL AND DATA ACQ CONTRACT	277,105	200,000	200,000	-	-	-	-	-	777,105	-	
P11880	PUMP STATION A-12 REHAB	263,677	-	-	-	-	-	-	-	263,677	-	
P11881	WTP FACILITIES CONCRETE RESTORATION	255,534	-	-	-	-	-	-	-	255,534	-	
P12181	PUMP STATION D-45 REPLACEMENT	178,074	-	-	-	-	-	-	-	178,074	-	
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	-	-	-	-	-	-	-	200,000	-	
P12146	WATER TREATMENT PLANT REPAIR/REPLACEMENT	198,050	-	-	-	-	-	-	-	198,050	-	
P12180	CROSSANT PARK SMALL WATERMANS	193,405	500,000	-	-	-	-	-	-	693,405	-	
P11905	ANNUAL UTILITIES RESTORATION 2014	118,950	-	-	-	-	-	-	-	118,950	-	
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	149,933	-	-	-	-	-	-	-	149,933	-	
P11766	PUMP STATION D-37 REHAB	136,582	-	-	-	-	-	-	-	136,582	-	
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	-	-	-	-	-	-	-	120,750	755,000	
P12196	RELOCATE 16" DIP WTR MN AT E LAS OJAS BL	110,659	-	-	-	-	-	-	-	110,659	-	
P12179	TANBARK LANE SWML WATER MAIN REPLACEMENT	107,410	-	-	-	-	-	-	-	107,410	-	
P11901	VICTORIA PARK B-SOUTH SMALL WATERMANS IMPROVEMENTS	82,380	-	-	-	-	-	-	-	82,380	-	
P10850	VICTORIA PARK A - NORTH SMALL WATERMAIN	73,067	-	-	-	-	-	-	-	73,067	-	
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	-	-	-	-	-	-	-	69,610	-	
P12109	SW 8TH ST (SW 3RD AV & SW 4TH AV) SANITA	67,753	-	-	-	-	-	-	-	67,753	-	
P11685	WATER MONITORING SYSTEM (SCADA)	61,982	-	-	-	-	-	-	-	61,982	-	
P12203	441 NW 7TH AVENUE SEWER EXTENSION	56,227	-	-	-	-	-	-	-	56,227	-	
P12350	IMPERIAL POINT B-10 SEWER BASIN REHABILITATION	46,983	1,188,143	1,189,396	-	-	-	-	-	3,949,050	-	
P12306	SECURITY GATE REPLCMNT - PW ADMIN COMPND	41,142	-	-	-	-	-	-	-	441,142	-	
P11571	OAKLAND PARK BEACH AREA WATERMAIN	38,783	-	-	-	-	-	-	-	40,000	2,631,665	
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	-	-	-	-	-	-	-	36,322	-	
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	34,983	-	-	-	-	-	-	-	34,983	-	
P12197	FIVEASH HYDROTREATERS 3&4 INFLUENT PIPE	30,942	-	-	-	-	-	-	-	30,942	-	
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	25,757	-	-	-	-	-	-	-	25,757	-	
P11080	PORT CONDO LARGE WATERMAIN IMPROVEMENTS	17,330	-	-	-	-	-	-	-	17,330	713,328	
P12364	CITY HALL DRIVE-THRU KIOSK IMPROVEMENTS	16,712	-	-	-	-	-	-	-	16,712	-	
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	16,701	-	-	-	-	-	-	-	16,701	-	
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	16,107	-	-	-	-	-	-	-	16,107	-	
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	-	-	-	-	-	-	-	15,093	-	
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	-	-	-	-	-	-	-	11,653	50,000	
P11865	CORAL RIDGE ISLED B-13 SEWER BASIN REHAB	1,735	-	-	-	-	-	-	-	1,735	4,760,124	
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	-	-	-	1,304	5,903,462	
P11864	BERMUDA RIVIERA B-2 SEWER BASIN REHAB	1,156	-	-	-	-	-	-	-	1,156	1,636,820	
P11565	CORAL RIDGE CLUB ESTATES B-1 SEWER SEWER BASIN REHAB	1,136	-	-	-	-	-	-	-	1,136	345,451	
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	1,904,997	1,935,100	-	-	-	-	-	-	5,890,000	-	
P12463	HARBOR BEACH SEWER BASIN D-34 REHAB	834,704	834,704	-	-	-	-	-	-	3,840,097	-	
P12465	FIVEASH WELLFIELD PUMP REPLACEMENT	533,000	524,355	-	-	-	-	-	-	1,057,355	-	
P12476	TARPON RIVER A-11 SEWER BASIN REHAB	500,000	500,000	1,000,000	-	-	-	-	-	2,000,000	-	
P12464	LAND & ASSET MANAGEMENT SYSTEM PROJECT	493,715	-	2,468,575	-	-	-	-	-	2,962,290	-	
P12235	LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS	1,253	-	-	-	-	-	-	-	1,253	-	
FY 20150187		-	2,020,575	-	-	-	-	-	-	2,020,575	-	

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		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023					
FY 20150185	SEA RANCH LAKES SMALL WATERMANS	-	1,990,393	1,607,333	-	-	-	-	3,597,726	-	
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	1,461,628	1,238,832	-	-	-	-	2,700,460	-	
FY 20150215	DOUPHIN ISLES B-14 SEWER BASIN REHAB	-	1,014,307	1,340,124	-	-	-	-	2,354,431	-	
FY 20150191	LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS	-	565,446	-	-	-	-	-	565,446	-	
FY 20150189	LAKE AIRE PALM VIEW SMALL WATERMANS	-	471,000	-	-	-	-	-	471,000	-	
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	90,000	-	-	-	-	-	90,000	-	
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	-	-	-	-	
FY 20150214	LAS OLAS ISLES D37 BASIN REHAB	-	-	3,470,000	-	-	-	-	3,470,000	-	
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	1,702,500	-	-	-	-	1,702,500	5,384,801	
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	1,313,006	-	-	-	-	1,313,006	-	
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	898,920	-	-	-	-	898,920	1,243,605	
P12391	BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS	-	-	638,350	-	-	-	-	638,350	1,843,808	
FY 20150182	POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS	-	-	616,660	-	-	-	-	616,660	-	
P12184	DAVIE BLVD. 18" WATER MAIN ABANDONMENT 195 TO SW 9	-	-	292,750	-	-	-	-	292,750	2,917,137	
P11465	17TH ST. CAUSEWAY - LARGE WATERMAIN REPLACEMENT	-	-	-	-	-	-	-	-	457,750	
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	-	-	-	1,762,000	
FY 20150216	CORAL RIDGE B-4 SEWER BASIN REHAB	-	-	-	-	-	-	-	-	-	
FY20130220	DILLARD PARK A-1 SEWER BASIN REHAB	-	-	-	-	-	-	-	-	-	
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	-	
P11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	-	3,313,808	
P12353	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION	-	-	-	-	-	-	-	-	4,446,078	
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	-	-	
FY 20190732	TRIPLEX PUMPING STATION REHABILITATION	-	-	-	-	-	-	-	-	-	
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	-	-	-	-	
P12394	FIVEASH UPGRADE/REDESIGN	-	-	-	-	-	-	-	-	-	
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	-	-	-	-	
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	-	-	-	-	-	-	-	
FY 20190754	SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE	-	-	-	-	-	-	-	-	-	
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	-	-	-	-	-	-	
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	-	-	-	-	
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	-	-	-	-	
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	-	-	-	-	-	
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	-	-	
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	-	-	-	-	
FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	-	
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	-	-	
FY 20190715	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	-	-	-	-	-	-	-	-	-	
FY 20190758	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	-	-	-	-	-	-	-	
FY 20190729	SANITARY SEWER MANHOLE REPAIR	-	-	-	-	-	-	-	-	-	
FY 20150181	LAUDERHILL SMALL WATERMANS REPLACEMENT	-	-	-	-	-	-	-	-	-	
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	-	-	
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	-	-	-	
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	-	-	-	-	-	-	
P10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	-	-	
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	-	-	
P12412	PUMP STATION A-16 UPGRADE	-	-	-	-	-	-	-	-	-	
FY 20190737	MEMBRANE(S) REPLACEMENT	-	-	-	-	-	-	-	-	-	
P12410	PUMP STATIONS C-1 AND C-2 REPLACEMENT	-	-	-	-	-	-	-	-	-	
FY 20190755	SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE	-	-	-	-	-	-	-	-	-	
FY 20190749	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	-	-	-	-	-	-	-	
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	-	-	-	-	-	
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	-	-	-	
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	-	-	-	-	-	

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Project #	Project Title	Unspent Balance as of September 5, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	-	-	800,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	-	-	-	-	800,000
FY 20190714	UTILITIES CENTRAL WAREHOUSE	-	-	-	-	-	-	-	750,000
P12397	WELL REHABILITATION	-	-	-	-	-	-	-	740,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER	-	-	-	-	-	-	-	713,500
FY 20190752	SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE	-	-	-	-	-	-	-	679,778
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	-	-	-	-	-	-	-	660,000
FY 20190738	UPGRADE PEELE DIXIE PROCESS CONTROL SYSTEM	-	-	-	-	-	-	-	610,000
P12223	ANNUAL ASPHALT RESURFACING	-	-	-	-	-	-	-	605,000
FY 20190717	PROGRAM LOGIC CONTROLLER UPGRADE/REFURBISHMENT	-	-	-	-	-	-	-	600,000
FY 20190720	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	-	-	-	-	-	600,000
FY 20190734	WATER TREATMENT FACILITIES ARC FLASH TESTING/SURGE	-	-	-	-	-	-	-	550,000
FY 20190736	NEW PEELE DIXIE MAINTENANCE BUILDING	-	-	-	-	-	-	-	500,000
FY 20190751	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	-	-	402,270
FY 20190753	SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT	-	-	-	-	-	-	-	402,270
FY 20190756	DEVELOPMENT OF A UNIDIRECTIONAL FLUSHING PROGRAM	-	-	-	-	-	-	-	400,000
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	-	352,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-	-	338,000
FY 20190719	TRANSFER PUMPS 1 & 2 PANEL REPLACEMENT	-	-	-	-	-	-	-	300,000
FY 20190723	UTILITIES GLASS BLOCK	-	-	-	-	-	-	-	200,000
FY 20190770	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	-	-	-	-	-	-	-	150,000
P12409	FORCE MAIN (NEAR PUMP STATION D-34) UPSIZE	-	-	-	-	-	-	-	100,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	-	-	100,000
FY 20190721	CONVERSION OF BACK WASH PUMP	-	-	-	-	-	-	-	90,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING A	-	-	-	-	-	-	-	60,000
FY 20150176	SW 29 STREET SMALL WATERMANS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMANS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	50,000
Water/Sewer Master Plan Fund (454) Total		48,291,314	-	14,500,000	19,894,225	19,417,902	19,999,318	122,102,759	236,001,253
Parking Fund (461)									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,310,515	-	-	-	-	-	2,310,515	-
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P12378	NORTH BEACH PARKING LOT	1,273,068	-	-	-	-	-	1,273,068	-
P12354	NORTH GALT SHOPS PARKING	1,137,209	-	1,650,000	-	-	-	2,787,209	-
P12091	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	943,019	-	-	-	-	-	943,019	-
P12183	PARKING ADMINISTRATION AND CITY PARKING GARAGE REP	622,923	-	646,829	-	-	-	1,269,752	-
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	500,000	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	412,997	-	-	-	-	-	412,997	-
P12376	3RD AVE ON-STREET PARKING & STREETSCAPE	396,687	-	-	-	-	-	396,687	-
P10914	NEW FIRE STATION 54	280,309	-	-	-	-	-	280,309	-
P12381	SE 1ST AVENUE & BROWARD BLVD	195,378	-	-	-	-	-	195,378	-
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTEM	100,000	-	-	-	-	-	100,000	-
P12430	PROGRESSO PARKING SOLUTION	100,000	-	-	-	-	-	100,000	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	96,174	-	-	-	-	-	96,174	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	81,680	-	-	-	-	-	81,680	-
P12382	SE 1ST STREET REHABILITATION	38,309	-	-	-	-	-	38,309	-
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	37,700	-	-	-	-	-	37,700	-
P10777	SOUTH SIDE SCHOOL RESTORATION	23,326	-	-	-	-	-	23,326	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	(4,347)	-	-	-	-	-	(4,347)	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	917	-	-	-	-	917	-
Parking Fund (461) Total		10,262,947	917	2,296,829	-	-	-	12,560,693	-

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Parking Revenue Bond Fund (462)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	7,482,532	-	-	-	-	-	7,482,532	-
Parking Revenue Bond Fund (462) Total		7,482,532						7,482,532	
Airport Fund (468)									
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE 1	2,030,190	-	-	-	-	-	2,030,190	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	1,516,861	-	-	-	-	-	1,516,861	-
P12104	WESTERN PERIMETER ROAD	1,422,444	-	-	-	-	-	1,422,444	-
P12356	AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION	1,254,954	1,300,000	1,328,500	-	-	-	3,883,454	-
P12289	EXECUTIVE AIRPORT PARKING LOT	1,136,460	-	-	-	-	-	1,136,460	-
P12357	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	708,574	-	-	-	-	-	708,574	-
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	664,930	-	-	-	-	-	664,930	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	612,106	-	-	-	-	-	612,106	-
P12290	AIRPORT U.S. CBP FACILITY CANOPY	599,985	-	-	-	-	-	599,985	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	481,842	-	-	-	-	-	481,842	-
P11997	AIRFIELD LIGHTING REHABILITATION	445,820	-	-	-	-	-	445,820	-
P12260	SOUTH PERIMETER LOOP ROAD	274,185	-	-	-	-	-	274,185	-
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	404,750	-	-	-	-	-	404,750	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	234,262	-	-	-	-	-	234,262	-
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	201,648	-	-	-	-	-	201,648	-
P12070	MASTER PLAN UPDATE	179,766	-	-	-	-	-	179,766	-
P12298	TAXIWAY QUEBEC AND ALPHA RESURFACING	138,623	-	-	-	-	-	138,623	-
P11916	SUSTAINABILITY MASTER PLAN	104,735	-	-	-	-	-	104,735	-
P12243	TAXIWAY FOXTROT RELOCATION	60,670	314,016	311,800	-	-	-	340,000	-
P11747	DESIGN & CONSTRUCTION EXTENSION	50,000	(50,000)	-	-	-	-	-	-
P12205	DOWNTOWN HELISTOP IMPROVEMENTS	22,450	-	-	-	-	-	22,450	-
P12287	NW 55TH COURT TRAFFIC CALMING	156	-	-	-	-	-	156	-
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	340,000	-	-	-	-	-	340,000	-
P12474	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	73,000	311,800	311,800	-	-	-	696,600	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	-	-	-	-	-	1,834	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	240,651	-	-	-	-	240,651	-
FY 20160359	RUNWAY RUN-UP AREA	-	110,678	-	-	-	-	110,678	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	229,375	-	79,625	-	309,000	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	110,025	-	110,025	-
Airport Fund (468) Total		12,545,411	1,978,850	1,991,629	541,175	189,650	-	17,246,715	-
Stormwater Fund (470)									
P11419	RIVEROAKS STORMWATER PARK	1,040,836	-	-	-	-	-	1,040,836	-
P12031	500 BLACK SW 9TH TERR STORMWATER IMPROVEMENT	849,367	-	-	-	-	-	849,367	-
P12082	VICTORIA PARK TIDAL & STORMWATER IMPROVEMENTS	439,339	-	-	-	-	-	439,339	-
P12361	CITY-WIDE CANAL DREDGING PLAN - CYCLE 1	714,962	155,557	-	-	20,682	-	891,201	-
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	434,606	579,431	474,100	328,900	328,900	328,900	2,474,837	-
P12024	1137 NE 9TH AVE STORMWATER IMPROVEMENTS	392,536	-	-	-	-	-	392,536	-
P12044	2505 RIVERLAND TERR STORMWATER IMPROVEMENT	328,268	-	-	-	-	-	328,268	-
P12043	2449 BIMINI LN STORMWATER IMPROVEMENTS	314,713	-	-	-	-	-	314,713	-
P12264	DRAINAGE CANAL DREDGING	314,853	569,014	518,522	-	-	-	1,402,389	-
P12022	700-1000 W LAS OLAS BLVD STORMWATER	284,451	-	-	-	-	-	284,451	-
P12033	205 SW 21ST ST STORMWATER IMPROVEMENTS	268,013	-	-	-	-	-	268,013	-
P12065	777 BAYSHORE DRV STRMWR IMPROVEMENTS	130,384	-	-	-	-	-	130,384	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	162,431	-	-	-	-	-	162,431	-
P11869	CITYWIDE STORMWATER MODEL	163,900	50,000	50,000	-	-	-	263,900	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	132,664	-	-	-	-	-	132,664	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	114,739	-	-	-	-	-	114,739	-
P12118	SURVEY FOR CITYWIDE STRMWR MODEL	100,000	-	-	-	-	-	100,000	-
P11844	DURKS AREA STORMWATER IMPROVEMENTS	82,832	-	-	-	-	-	82,832	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE	79,596	-	-	-	-	-	79,596	-

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Project #	Project Title	Unspent Balance as of September 5, 2018		FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
		81,032	14,016							
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	81,032	14,016						109,064	
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	55,557							55,557	
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	49,910							49,910	
P12025	1436 PONCE DE LEON DR STORMWTR IMPROV	55,925							55,925	
P12042	SW 27 TERR & RIVERLAND RD STORMWATER IMP	57,955							57,955	
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	54,852							54,852	
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	31,480							31,480	
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316							19,316	
P12123	EOC DATA ROOM AT FIRE STATION 53	30,000							30,000	
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	20,672							20,672	
P12027	3318 SE 6TH AVE STORMWATER IMPROVEMENTS	5,439							5,439	
P12030	SE 6 ST, SE 7 ST, US1 & SE 3 AV STRMWTR	716							716	
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	843,474							843,474	
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	656,035							656,035	
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS	562,317							562,317	
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	374,877							374,877	
P12478	STORMSTATION 1 FIXED EMERGENCY GENERATORS	70,000			395,250				465,250	
P12479	STORMSTATION 2 FIXED EMERGENCY GENERATORS	52,500			297,500				350,000	
FY 20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV					659,066			881,705	
FY 20170507	1716 SE 7TH STREET STORMWATER IMPROVEMENTS					364,432			364,432	
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS					363,232			363,232	
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS					182,391			182,391	
FY 20170511	3032 NE 20TH CT. STORMWATER IMPROVEMENTS					156,287			156,287	
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS					152,410			152,410	
FY 20170509	1261 SW 29TH AVE. STORMWATER IMPROVEMENTS					93,182			93,182	
FY 20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES						1,422,246		1,422,246	
FY 20180606	DOWNTOWN TIDAL VALVES - #11-19						378,986		378,986	
FY 20180616	DOWNTOWN TIDAL VALVES - #43-54						366,881		366,881	
FY 20180607	DOWNTOWN TIDAL VALVES - #1-10						360,953		360,953	
FY 20180605	DOWNTOWN TIDAL VALVES - #30-42						341,298		341,298	
FY 20180610	DOWNTOWN TIDAL VALVES - #20-29						309,968		309,968	
FY 20180617	DOWNTOWN RIVERWALK TIDAL VALVES - HIMMARSHEE ST.						189,379		189,379	
FY 20180608	NE 16TH STREET STORMWATER IMPROVEMENTS						104,453		104,453	
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS							1,000,000	1,000,000	
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS							940,000	940,000	
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS							860,000	860,000	
FY 20190771	NE 32 AVENUE AND NE 30TH STREET							775,000	775,000	
Stormwater Fund (470) Total		6,811,344	3,927,221		1,749,388	2,299,900	4,046,385	3,903,900	22,738,138	
Proposed Stormwater Revenue Bond Fund (471)										
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS			43,980,000					43,980,000	
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE			37,975,000					37,975,000	
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS			30,475,000					30,475,000	
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS			26,990,000					26,990,000	
P11844	DURGS AREA STORMWATER IMPROVEMENTS			20,890,000					20,890,000	
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS			20,890,000					20,890,000	
P12082	VICTORIA PARK TIDAL & STORMWATER IMPROVEMENTS			18,800,000					18,800,000	
Proposed Stormwater Revenue Bond Fund (471) Total				200,000,000					200,000,000	
W & S Debt Financed Constr Non-Region Fund (482)										
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	115,882		(115,882)						
P10850	VICTORIA PARK A - NORTH SMALL WATERMAIN IMPROVEMENTS	(20,478)		20,478						
P10853	FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	(7,119)		7,119						
P11720	IMPERIAL POINT LARGE WATER MAIN - PHASE II	(222)		222						

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P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30 INCH WATERMAIN REPLACEMENT	(98,788)	98,788	-	-	-	-	-	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	(279,505)	279,505	-	-	-	-	-	-
W & S Debt Financed Constr Non-Region Fund (482) Total		(290,230)	290,230	-	-	-	-	-	-
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	33,494,634	-	-	-	-	-	33,494,634	-
P12319	EMERG REPAIR 30" FM - REPUMP TO GTL WWTP	5,875,677	-	-	-	-	-	5,875,677	-
P11901	VICTORIA PARK B-SOUTH SMALL WATERMANS IMPROVEMENTS	5,423,655	(3,612,691)	-	-	-	-	1,810,964	-
P12391	BERMUDA RIVERA SML WTRMNM IMPROVEMENTS	5,253,793	-	-	-	-	-	5,253,793	-
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	4,947,604	-	-	-	-	-	4,947,604	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	5,486,554	-	-	-	-	-	5,486,554	-
P12055	BASIN A-18 SANITARY SWR COLL SYSTEM REHAB	3,721,747	-	-	-	-	-	3,721,747	-
P12399	FIVEASH WTP PCPP REPLACEMENT	4,000,000	-	-	-	-	-	4,000,000	-
P12418	WTR & W/WTR D & C SYSTEM MAPPING	3,998,248	-	-	-	-	-	3,998,248	-
P12419	FORCE MAIN ASSESSMENT	3,807,747	-	-	-	-	-	3,807,747	-
P12180	CROISSANT PARK SMALL WATER MAINS	3,426,841	-	-	-	-	-	3,426,841	-
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,313,090	-	-	-	-	-	3,313,090	-
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	2,600,000	-	-	-	-	-	2,600,000	-
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	2,497,591	-	-	-	-	-	2,497,591	-
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	2,112,550	-	-	-	-	-	2,112,550	-
P12415	PUMP STATION A-7 UPGRADE	2,030,548	-	-	-	-	-	2,030,548	-
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,631,758	-	-	-	-	-	1,631,758	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	1,214,339	-	-	-	-	-	1,214,339	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	1,215,964	2,352,427	-	-	-	-	3,568,391	-
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	839,350	-	-	-	-	-	839,350	-
P12368	SEWER CAPACITY ANLY FOR GRAVITY & FM	762,501	-	-	-	-	-	762,501	-
P12367	ASSET MANAGEMENT & CMOM PROGRAMS	704,691	-	-	-	-	-	704,691	-
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	609,000	-	-	-	-	-	609,000	-
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	557,627	-	-	-	-	-	557,627	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	553,136	-	-	-	-	-	553,136	-
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	525,500	-	-	-	-	-	525,500	-
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	365,151	-	-	-	-	-	365,151	-
P12395	PEELE DIXIE ELECTRICAL STUDIES	210,000	-	-	-	-	-	210,000	-
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	185,000	-	-	-	-	-	185,000	-
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	150,000	-	-	-	-	-	150,000	-
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	100,000	-	-	-	-	-	100,000	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	-	1,091,027	-	-	-	-	1,091,027	-
P12456	SEWER BASIN D-40 REHAB	-	169,237	-	-	-	-	169,237	-
Water & Sewer Master Plan 2017 Fund (495) Total		101,614,296	-	-	-	-	-	101,614,296	-
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	23,900,000	-	-	-	-	-	23,900,000	-
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	19,711,450	-	-	-	-	-	19,711,450	-
P12386	54" FM RPL SE 9TH/10TH AV & NEW PARALLEL	14,589,850	-	-	-	-	-	14,589,850	-
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,096,690	-	-	-	-	-	11,096,690	-
P12387	EFFLUENT MAIN REHABILITATION	8,184,000	-	-	-	-	-	8,184,000	-
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,784,890	-	-	-	-	-	4,784,890	-
P12419	FORCE MAIN ASSESSMENT	186,522	-	-	-	-	-	186,522	-
P12367	ASSET MANAGEMENT & CMOM PROGRAMS	165,074	-	-	-	-	-	165,074	-
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	99,405	-	-	-	-	-	99,405	-
P12368	SEWER CAPACITY ANLY FOR GRAVITY & FM	37,353	-	-	-	-	-	37,353	-
Water & Sewer Regional Master Plan 2017 Fund (496) Total		82,755,234	-	-	-	-	-	82,755,234	-
Central Services Operations Fund (581)									
P12320	PUB SAFETY SUBSCRIBER RADIOS TECH UPGRDE	6,383,588	-	-	-	-	-	6,383,588	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	2,718,008	-	-	-	-	-	2,718,008	-

City of Fort Lauderdale
Adopted FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	839,400	-	-	-	-	-	839,400	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	290,601	-	-	-	-	-	290,601	-
P12123	EOC DATA ROOM AT FIRE STATION 53	176,865	-	-	-	-	-	176,865	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CTR	106,000	-	-	-	-	-	106,000	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	100,585	-	-	-	-	-	100,585	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,444	-	-	-	-	-	68,444	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	1,753	-	-	-	-	1,753	-
Central Services Operations Fund (581) Total		10,683,491	1,753	-	-	-	-	10,685,244	-
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	730,745	-	-	-	-	-	730,745	-
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	265,200	-	-	-	-	-	265,200	-
P12363	GTL WWTTP FUEL ISLAND IMPROVEMENTS	140,000	-	-	-	-	-	140,000	-
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
Vehicle Rental Operations Fund (583) Total		1,185,945	-	-	-	-	-	1,185,945	-
Cemetery Perpetual Care Fund (627)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	-	-	-	-	-	120,000	-
Cemetery Perpetual Care Fund (627) Total		120,000	-	-	-	-	-	120,000	-
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	92,956	-	-	-	-	-	92,956	-
Arts and Science District Garage Fund (643) Total		92,956	-	-	-	-	-	92,956	-
Florida Department of Transportation (FDOT) Fund (778)									
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	-	1,248,000	-	-	-	-	1,248,000	-
P12243	TAXIWAY FOXTROT RELOCATION	-	263,131	-	-	-	-	263,131	-
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	-	200,000	1,080,000	-	-	-	1,280,000	-
P12474	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	292,000	946,200	-	-	2,184,400	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	885,000	-
FY 20160359	RUNWAY RUN-UP AREA	-	-	52,070	-	-	-	52,070	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	15,000	-	-	-	149,750	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	10,000	-	67,500	77,500	-
Florida Department of Transportation (FDOT) Fund (778) Total		-	1,711,131	1,372,000	1,898,270	1,090,950	67,500	6,139,851	-
Federal Aviation (FAA) Grant Fund (779)									
P12243	TAXIWAY FOXTROT RELOCATION	-	4,736,360	-	-	-	-	4,736,360	-
FY 20160359	RUNWAY RUN-UP AREA	-	-	-	937,260	-	-	937,260	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	270,000	-	-	-	2,695,500	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	180,000	1,215,000	1,395,000	-
Federal Aviation (FAA) Grant Fund (779) Total		-	4,736,360	-	1,207,260	2,605,500	1,215,000	9,764,120	-
GRAND TOTAL		435,779,020	241,785,092	56,751,615	54,902,893	53,358,817	51,212,315	893,789,752	364,464,258

*Grant funds and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

**The unspent balance remaining in projects as of September 5, 2018 is included in the FY 2019 to FY 2023 CIP total.

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 2019 – FY 2023 Community Investment Plan. The projects are organized by funding source. Capital project funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan. Following the fund descriptions is a graph charting the Proposed FY 2019 by fund.

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.

Building Permit & Building Technology Funds (140, 142)

The Building Permit & Building Technology funds are derived from permit fees paid by individuals and businesses. These funds are restricted to expenditures associated with the enforcement of the Florida Building Code.

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, 348)

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, 495)

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. Water Sewer Revenue Bonds are bonds issued to support large water & sewer related capital improvements that are funded by the revenue generated by the entire 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.

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 (CDBG) FUND (108)





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: Playgrounds provide opportunities for children to develop motor skills, social skills, and decision making abilities, while getting exercise and having fun. Children challenge themselves physically by climbing, jumping, and swinging in a safe environment.

This project is for the design and installation of new playgrounds, surfacing, and new shade structures at various parks throughout the City. The City has 46 playgrounds in its inventory each with a typical life-cycle of ten years.

Justification: The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playground structure typically accounts for less than a third of the total cost for a playground replacement. The majority of the expense goes to the poured in place safety surfacing and shade structures which are very popular amongst the users and their parents. Other costs that go into the estimates are removal of existing structure, site furnishing, landscaping, and design costs.

The playgrounds at the following parks need to be replaced by 2023: Warfield (\$270,000), Palm Aire Village (\$400,000), Mills Pond (\$675,000), Riverland (\$400,000), Esterre Davis Wright (\$270,000), Florence Hardy (\$675,000), Carter (\$675,000), Hottt (\$270,000), Coontie Hatchee (\$270,000), Walker (\$270,000), Coral Ridge Park (\$200,000), Twin Lakes Park (\$270,000), Harbordale (\$270,000), Snyder two playgrounds (\$675,000), Floyd Hull (\$300,000), Gore Betz (\$270,000), Peter Feldman (\$270,000).

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599						\$500,000		\$500,000
Total Fund 108:							\$500,000		\$500,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$713,944	\$497,250	\$200,000				\$8,010,000	\$1,411,194
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(365)							\$(365)
Total Fund 331:		\$713,579	\$497,250	\$200,000				\$8,010,000	\$1,410,829
GRAND TOTAL:		\$713,579	\$497,250	\$200,000			\$500,000	\$8,010,000	\$1,910,829

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Price quote provided by vendor, US Communities.

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



CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Address: 245 Park Drive
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
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 stand, 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$300,000		\$500,000			\$800,000
Total Fund 108:				\$300,000		\$500,000			\$800,000
GRAND TOTAL:				\$300,000		\$500,000			\$800,000

Comments: No impact to the operating budget

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



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 Osswald Park. The installation is so that the facility can be used after dark. 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 recommended 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$405,248				\$405,248
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534				\$94,752				\$94,752
Total Fund 108:					\$500,000				\$500,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$83,700	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$152,752	\$0
Total Fund 331:								\$236,452	\$0
GRAND TOTAL:					\$500,000			\$236,452	\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$26,250		\$26,250
TOTAL						\$26,250		\$26,250

Comments: Operating budget impact is \$26,250 for electrical and maintenance cost

Cost Estimate Justification:

Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470
 Engineering contingency fees (15%) = \$83,700
 Engineering cost per 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: 1



NEW PLAYGROUND SHADE - MIDDLE RIVER TERRACE PARK

PROJECT#: FY 20160378

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Address: 1329 NE 7 Ave
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: These funds will be used to purchase and install a new shade structure and 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.

Justification: The shade structure and walking trail addition will make the park more inviting for our neighbors to enjoy.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$200,000					\$200,000
Total Fund 108:				\$200,000					\$200,000
GRAND TOTAL:				\$200,000					\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

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 RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: 12473

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Address: 950 SW 27 Avenue
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33312

Description: This project is for the installation of new energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter. 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 neighborhood's use of Riverland Park multipurpose ball fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$500,000						\$500,000
Total Fund 108:			\$500,000						\$500,000
GRAND TOTAL:			\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30		\$95,000	\$99,750	\$104,737	\$109,974	\$110,524		\$519,985
<i>(Incr./Dec Revenue (\$)</i>								
revenue		\$(9,000)	\$(9,450)	\$(9,922)	\$(10,418)	\$(10,939)		\$(49,729)
TOTAL		\$86,000	\$90,300	\$94,815	\$99,556	\$99,585		\$470,256

Comments: Electrical costs increase 5% each year
 Revenue increases 5% each year

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.
 10-year Parks and Recreation System Master Plan (PRSMF).

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

GRANTS FUND (129)

Applications

Grants





SOUTHEAST EMERGENCY MEDICAL SUB-STATION

PROJECT#: 12328

Project Mgr: Alan Dodd **Department:** Fire-Rescue **Address:** South Federal Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: To construct an Emergency Medical Sub-Station located on/about Federal Highway south of Broward Boulevard to address the need for additional Emergency Medical Services to the downtown district and the areas along south Federal Highway.

Justification: The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor and being underserved from a "Response Time" perspective. In that the "Response Time for the First Arriving Unit" is one of the most critical measurement that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes.

At the June 7th Joint City Commission workshop with the Fire Bond Committee, the City Commission authorized the inclusion of a \$3M capital outlay for the acquisition of land (\$1M) and the construction (\$2M) for a Southeast Emergency Medical Sub-Station in the FY2018 budget to address these issues.

Source Of the Justification: Not identified in an approved

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Grants LAND ACQUISITION</i>									
129	6504			\$1,000,000					\$1,000,000
<i>Grants CONSTRUCTION</i>									
129	6599			\$2,000,000					\$2,000,000
Total Fund 129:				\$3,000,000					\$3,000,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499	\$105,250	\$(105,250)						\$0
<i>CIP - General Fund LAND ACQUISITION</i>									
331	6504	\$1,000,000	\$(1,000,000)						\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$238,500	\$(209,890)						\$28,610
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$331,250	\$(331,250)						\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,325,000	\$(1,325,000)						\$0
Total Fund 331:				\$3,000,000	\$(2,971,390)				\$28,610
GRAND TOTAL:		\$3,000,000	\$(2,971,390)	\$3,000,000					\$3,028,610

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

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: 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

BUILDING PERMIT & BUILDING TECHNOLOGY FUNDS (140, 142)





DSD CARPET REPLACEMENT

PROJECT#: 12454

Project Mgr: Mark Leibowitz **Department:** Sustainable Development **Address:** 700 N.W. 19th Avenue
Fund: 140 Building Permit Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Greg Brewton Department of Sustainable Development building is approaching it's twelveth (12th) year of service. With over two hundred employees and thousands of neighbors assisted weekly, the facility's carpets receive a high level of foot traffic. There are several areas that are fraying or have holes that could be a trip-hazard to our Community Builders and Neighbors.

Justification: Despite our best efforts to maintain the serviceability of our current carpeting, total replacement is recommended. This project will result in acquiring 3,640 square yards of carpet which will improve the safety of the facility as well as the overall appearance of the Department of Sustainable Development. The new carpet will improve the building's appearance and the health benefits associated with replacing a carpet that has retained twelve (12) years of dust, dirt and other allergens. The new carpet will be positively received by staff.

This cost includes the purchase and installation of 3,640 square yards of carpet.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund OTHER EQUIPMENT</i>									
140	6499		\$72,720						\$72,720
Total Fund 140:			\$72,720						\$72,720
GRAND TOTAL:			\$72,720						\$72,720

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: It is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This project will result in acquiring and installing carpet which will improve the safety of the facility as well as the overall appearance of the Department of Sustainable Development. While a previous project replaced the carpets in the three (3) conference rooms and an adjacent hallway, this project would include carpeting the rest of the building. Neighbors and Community Builders will benefit from the improvement in the building's appearance and the health benefits associated with replacing

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: 1
Bidding / Award: 1
Construction / Closeout: 2



LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

PROJECT#: 12480

Project Mgr: Alfred Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 140 Building Permit Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The purpose of this project is to provide renovations for the Department of Sustainable Development's lobby. Department staff will work with a consultant to develop a scope, plan, and schematic design. The renovations can be categorized into three parts: 1) those that will increase capacity for neighbors and community builders with a meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements. The areas that will be renovated will include the main lobby (neighbor service representative's area), conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the Urban Design & Planning (UD&P) neighbor service area.

Justification: These renovations will aid the department in being a leading government organization, managing our resources wisely and maintaining sustainability. Upgrading our public space will have a positive impact on our neighbors and customers.

As a point of reference, the average national construction cost per square foot is approximately \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$98,000						\$98,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599		\$392,000						\$392,000
Total Fund 140:			\$490,000						\$490,000
GRAND TOTAL:			\$490,000						\$490,000

Comments: The cost for the planning and schematic design is based on a quote from ACAI Associates. The remaining cost for FY19 and FY20 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: We will know the impact on operations and maintenance once the work planned for Fiscal Year 2019 is completed.

Cost Estimate Justification:

The cost for the planning and schematic design is based on a quote from ACAI Associates, Incorporated. The remaining cost for Fiscal Year 2019 and Fiscal Year 2020 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

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: 2
Bidding / Award: 1
Construction / Closeout: 2



SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

PROJECT#: 12477

Project Mgr: Jonathan Miles
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: I II III IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is intended to provide for the design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Panic Buttons
- 5) Gate Security Technology

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

Justification: This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$112,000						\$112,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599		\$280,000						\$280,000
Total Fund 140:			\$392,000						\$392,000
GRAND TOTAL:			\$392,000						\$392,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

Cost Estimate Justification:

The cost estimate for Fiscal Year 2019 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services. The cost estimates for the construction and other equipment are based on feedback received from the Public Works Department and Information Technology Department.

Strategic Connections:

Cylinder: Internal Support

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

Quarters To Perform Each Task:

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

Objectives:

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

GENERAL CAPITAL PROJECTS FUND (331)





7TH FLOOR RENOVATIONS

PROJECT#: 10107

Project Mgr: Irina Tokar **Department:** City Manager **Address:** City Hall 100 North Andrews Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project will renovate the City Clerk, City Manager and City Attorney's areas located on the 7th floor of City Hall, to address space and functionality concerns. The Project will include demolition and reconfiguring of the existing layout for better usage of space and resources and will incorporate green building technology.

Justification: Renovations are needed to address the issues with the aging facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$572,213	\$(572,213)						\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(30,478)							\$(30,478)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$72,042	\$(32,045)						\$39,997
Total Fund 331:		\$613,777	\$(604,258)						\$9,519
GRAND TOTAL:		\$613,777	\$(604,258)						\$9,519

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimates provided by Walters Zackria Associates.

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: 0
Construction / Closeout: 4



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, Floranada Park, Hottt 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 Lauderdale.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) included the development of an American Disabilities Act (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: 10 - Year Parks and Recreation System Master Plan (PRSMF)

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$3,000,000	\$0
Total Fund 331:								\$3,000,000	\$0
GRAND TOTAL:								\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0

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

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



ADA SIDEWALK INSTALLATION & REPLACEMENT

PROJECT#: 12244

Project Mgr: Antoinette Butler x3714
Department: Public Works
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: Various Eligible CDBG Neighborhoods
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the 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: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$344,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$15,000	\$0
Total Fund 331:								\$359,000	\$0
GRAND TOTAL:								\$359,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 neighborhoods. The average costs are \$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: Antoinette Butler x3714 **Department:** Public Works **Address:** Various Eligible CDBG Neighborhoods
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **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") to help identify which intersections need to be improved for ADA access, a set of general design and 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, installation of new ADA ramps, 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 ADA requires persons with disabilities to have access into facilities and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects 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: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$2,733,855				\$3,500,000	\$2,733,855
Total Fund 331:				\$2,733,855				\$3,500,000	\$2,733,855
GRAND TOTAL:				\$2,733,855				\$3,500,000	\$2,733,855

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

A consultant prepared preliminary assessments. They 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 \$4,000 - \$7,000 per ADA ramp. It is anticipated 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#: 12475

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. The park's patrons have to walk from the farthest end of the park to get down to the river bank. A wall is needed 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

Objectives:

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



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

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: 33311

Description: This 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 below 55.

Justification: Street resurfacing is needed 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: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$366,273	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,307,583
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(6,680)							\$(6,680)
Total Fund 331:		\$359,593	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,300,903
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$200,032	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,950,032
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$91	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,091
<i>Gas Tax ADMINISTRATION</i>									
332	6550	\$(397)							\$(397)
Total Fund 332:		\$199,726	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,074,726
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$55,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$550,000	\$0
Total Fund 454:								\$605,000	\$0
GRAND TOTAL:		\$559,319	\$763,262	\$763,262	\$763,262	\$763,262	\$763,262	\$2,540,000	\$4,375,629

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for 2019 - 2023 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. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

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: 4

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



AQUATIC CENTER ATHLETE LOCKER ROOM RENOVATION

PROJECT#: 12457

Project Mgr: Thomas Green
Department: Community Redevelopment Agency
Fund: 331 CIP - General Fund
District: I II III IV
Address:
City:
State:
Zip:

Description: The Fort Lauderdale Aquatic Center sits on a 5.5 acre peninsula on the barrier island. The Aquatic Center pools are undergoing a proposed \$27 Million renovation. The existing athlete locker rooms improvements are not part of that renovation and will be a standalone project. The scope of improvements for the athlete locker room includes new lockers, new plumbing, new flooring, new tiling, new Heating, Ventilation, and Air Conditioning (HVAC) equipment, new lights, electrical upgrades, and new plumbing fixtures.

Justification: The existing athletic locker rooms are in poor condition. The ceiling tiles have fallen down. There are missing wall and floor tiles and the sealant is deteriorating. The electrical is not up to code and there are life safety code issues. The HVAC equipment has exceeded useful life and the plumbing fixtures need to be replaced. Finally, the lockers are rusted and deteriorating. The locker rooms need to be upgraded if the pools are being improved. The construction of the locker rooms will occur during construction of the pools.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$337,711						\$337,711
Total Fund 331:			\$337,711						\$337,711
GRAND TOTAL:			\$337,711						\$337,711

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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:



ATHLETIC FIELD LED LIGHTING UPGRADES - CITYWIDE

PROJECT#: FY 20190780

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

Description: Light Emitting Diode (LED) lights provide high quality field lights and consume a small fraction of the electricity used by traditional high pressure sodium field lights. The cost of LED technology has been significantly reduced over the last few years while the lifespan of the lights has increased resulting in LED lights being able to pay for themselves over the course of their useful life. Additionally, LED lamps are typically warranted for 10-20 years to include parts and labor which would further reduce the City's cost to maintain these lights over the course of the warranty period.

Justification: Manufacturers of High Pressure Sodium Lamps (HPS), which are typically used in athletic field lighting, are beginning to discontinue the production of those lamps moving with the trend towards Light-Emitting Diode (LED) lights. As it becomes harder to find replacement lamps, the City will be forced to replace lamps with LED as lights go out. This will result in unplanned expenses and field closures while the lights are procured and installed.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$3,000,000	\$0
Total Fund 331:								\$3,000,000	\$0
GRAND TOTAL:								\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expect cost savings in electricity and reduce costs in replacing lighting

Cost Estimate Justification:

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: 1



BASS PARK IMPROVEMENTS

PROJECT#: FY 20170555

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

Description: This project will provide an addition to the pool building to include new restrooms, a new office and a new training space.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,977,300	\$0
Total Fund 331:								\$1,977,300	\$0
GRAND TOTAL:								\$1,977,300	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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



BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

PROJECT#: FY20180620

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Bayview Drive over Longboat Bridge
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The Bayview Drive bridge is a 20 foot long, single span, reinforced concrete slab bridge constructed in 1962. The 42 foot wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic; additionally, it has two (2) 2.9 feet wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.

Justification: The bridge is in poor condition based on National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT. The bridge has been identified as scour critical by FDOT because the foundations are unknown. The bridge is currently 52 years old. There are no feasible and prudent ways to protect low lying, pre-stressed concrete slab bridges which are chloride-contaminated. It is anticipated replacement of the bridge will be required. The Bridge Master Plan recommends replacement in work period year 11-15, but an FDOT sufficiency rating of 37 indicates repairs should be considered sooner.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$62,000		\$62,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$140,000		\$140,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$485,000		\$485,000
Total Fund 331:							\$687,000		\$687,000
GRAND TOTAL:							\$687,000		\$687,000

Comments: The bridge is in poor condition based on National Bridge Inspection Standards and FDOT guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by FDOT have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced. Estimates are derived from the 2014 Bridge Master Plan which included cost for both constant design and construction management. Internal project and construction management were estimated at 10% of construction costs.

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



BAYVIEW DRIVE COMPLETE STREETS PROJECT

PROJECT#: FY20180639

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Bayview Dr (Sunrise Blvd to Commercial Blvd)
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The project is on Bayview Drive from Sunrise Blvd to Commercial Blvd and includes the implementation of improvements to the pedestrian and bicycle network including improvements to the swales and traffic calming. The project is receiving funding from the Broward Metropolitan Planning Organization through the Complete Streets and Other Local Initiatives Program in the amount of \$2.34 million; however, it does require additional funding to complete the improvements identified by the neighbors to make the roadway safer for all modes of transportation. The project will complete the sidewalk network, add bike lanes by narrowing the lanes, improve the swales, and add traffic calming at seven (7) key intersections. This project implements strategies identified through the Coral Ridge Country Club Estates Mobility Master Plan as well as requests made by Coral Ridge Country Club Neighborhood.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users as well as the Coral Ridge Country Club Mobility Master Plan. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic byway and will serve neighbors as well as tourists. The improvements are focused on achieving traffic calming and providing safe conditions for bicycling and walking in the neighborhood. There have been 252 crashes in the last 5 years involving pedestrians, bicyclists, and/or vehicles along this segment of roadway illustrating a need to make safety improvements. Over 30% of those crashes were rear end collisions showing there is an issue with vehicle speed with vehicles not being able to stop. There were 12 bicycles that were involved in a crash and 1 pedestrian illustrating the need to improve the bicycle infrastructure on Bayview Drive.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$840,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$80,000	\$0
Total Fund 331:								\$920,000	\$0
GRAND TOTAL:								\$920,000	\$0

Comments: The construction estimate is \$2.34 million, with \$1.5 million coming from the TAP Application as well as the cost of design. Funding is needed in 2022 when construction begins. A portion of the city's commitment has been fulfilled with resurfacing.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Additional maintenance costs are not anticipated. Pavement markings and signals are maintained by Broward County. No landscaping is being proposed.

Cost Estimate Justification:

The cost estimate has been updated by FDOT who will be managing the project. Refined cost estimates will be completed once design is at 60%. FM# 438118.1

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: 4

Objectives: Improve pedestrian, bicyclist and vehicular safety



BENNESON PARK BASKETBALL COURTS

PROJECT#: FY 20170556

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: 33312

Description: This project will provide athletic court enhancement with the replacement of the half basketball courts at Benneson Park.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies, to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

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: 1



BREAKERS AVENUE AND BIRCH ROAD IMPROVEMENTS

PROJECT#: 12435

Project Mgr: Debbie Griner **Department:** Transportation & Mobility **Address:** Breakers Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping, street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments, which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.

Justification: The project will address challenges that prevent the area from transforming organically in response to the increased pedestrian activity, including expansive asphalt, existing back-out parking, and a lack of shade and lighting.

The Central Beach Area has been designated an Adaptation Action Area (AAA). Infrastructure upgrades will increase the lifecycle of the streetscape investment and increase its overall resiliency. Breakers Avenue is at the highest elevation in the area and provides an opportunity to maximize stormwater retention that will reduce flooding on streets to the west, which are at significantly lower elevation and experiencing tidal flooding today.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$410,000						\$410,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$2,569,417							\$2,569,417
Total Fund 331:		\$2,569,417	\$410,000						\$2,979,417
GRAND TOTAL:		\$2,569,417	\$410,000						\$2,979,417

Comments: The engineering and force account is based on an estimated construction value of \$5 million.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$5 million based on projects of similar scope, adjusted to the length of the project and increased to account for sustainable design components. Stormwater storage will likely include rock wrapped with fabric or other storage infrastructure (i.e. Stormtech) on west side of road under the sidewalk, as well as silva cells for trees. Pipe lining, resizing and water meter components are identified as potential needs.

Strategic Connections:

Cylinder: Infrastructure

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 0

Construction / Closeout: 4

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



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: S 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 FY15 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. 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 Florida Department of Transportation (FDOT).

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,506,409					\$1,027,000		\$2,533,409
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$441,751							\$441,751
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$112,198					\$75,000		\$187,198
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(115)							\$(115)
Total Fund 331:		\$2,060,243					\$1,102,000		\$3,162,243
GRAND TOTAL:		\$2,060,243					\$1,102,000		\$3,162,243

Comments: Task Order with the consultant for this project has been issued and additional funding is needed to complete the bridge replacement.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



BRIDGE RESTORATION

PROJECT#: 12010

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: City-wide
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 hairline cracks not repaired by the epoxy coating.

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$989,458	\$682,500	\$76,000	\$400,000	\$500,000	\$500,000		\$3,147,958
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(202,148)	\$67,500	\$8,000	\$30,000				\$(96,648)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$(4,000)		\$16,000	\$70,000				\$82,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(478)							\$(478)
<i>CIP - General Fund LEASES AND RENTALS</i>									
331	6551	\$(1,625)							\$(1,625)
Total Fund 331:		\$781,207	\$750,000	\$100,000	\$500,000	\$500,000	\$500,000		\$3,131,207
GRAND TOTAL:		\$781,207	\$750,000	\$100,000	\$500,000	\$500,000	\$500,000		\$3,131,207

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

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



BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT#: 12247

Project Mgr: Todd Hiteshew x7807
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Hillsboro Inlet and Port Everglades
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project involved 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. A \$203,490 Hurricane Sandy reimbursement is in full, \$8,378,925 [\$2,792,975 A1A Beach Renourishment paid equally over a three (3) year time period] including a \$6,676,404 [\$2,254,801 in Federal Funds reimbursed to the City equally over a three (3) year time period] commencing 10/15/17. 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. 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. Visitors 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 the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$5,585,950		\$2,792,975					\$8,378,925
Total Fund 331:		\$5,585,950		\$2,792,975					\$8,378,925
GRAND TOTAL:		\$5,585,950		\$2,792,975					\$8,378,925

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This is aligned with the Press Play Fort Lauderdale 2018, a Five-Year Strategic 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: Advance beach resiliency and nourishment

Quarters To Perform Each Task:

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



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, and 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs estimate is obtained from a vendor's quote.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



CITY HALL ADA ACCESS IMPROVEMENTS

PROJECT#: 11687

Project Mgr: Barbara Howell x4505
Department: Public Works
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 will improve ADA access to City Hall. This includes, but not limited to sidewalk, ramp improvements, and all things related. Revised November 12, 2014. In order to make City Hall ADA compliant the following items will be addressed: Unisex Bathrooms and Water Fountains 1st and 8th floors, Accessibility to and within Commission Chambers, Exterior walkway/ Ramp from parking lot into City Hall, Elevator panel upgrades.

Justification: The handicap ramps need to be brought up to current standards. This project will address accessibility improvements issues within Fort Lauderdale City Hall as outlined in the HUD Section 504 Monitoring review Report.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(42,416)							\$(42,416)
<i>CIP - General Fund PERMITS COSTS</i>									
331	6554	\$(5,454)							\$(5,454)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$173,709	\$(124,743)						\$48,966
Total Fund 331:		\$125,839	\$(124,743)						\$1,096
GRAND TOTAL:		\$125,839	\$(124,743)						\$1,096

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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: 1
Construction / Closeout: 2

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



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 four City Hall elevator cars. The project scope includes: (1) Freight elevator - replace traction elevator, passenger, base unit, 3,500 pounds four stop; and, (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 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. They need 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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,160,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$367,200	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$324,000	\$0
Total Fund 331:								\$2,851,200	\$0
GRAND TOTAL:								\$2,851,200	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 \$1,800,000 (15% contingencies and 17% Engineering fees are included.)
 As of 4/14/16, 10% increase included due to code changes and age of the estimate = \$2,160,000

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 SEAWALL RESTORATION AND REPLACEMENT

PROJECT#: 12330

Project Mgr: Dronix Suarez x6982
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 address the capital repair and/or replacement of the City-owned seawalls as identified in the proposed Seawall Master Plan (P12212). 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-inch to 10-inches above 1992 mean sea levels by 2030 and 14-inch 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: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$776,829			\$3,500,000				\$4,276,829
Total Fund 331:		\$776,829			\$3,500,000				\$4,276,829
GRAND TOTAL:		\$776,829			\$3,500,000				\$4,276,829

Comments: Funds programmed in FY18 were moved to P11968 (Seven Isles Seawall Improvements) in the amount of \$392,975. Future year funds to stay in this project for ranking purposes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost to replace a seawall factored at \$1,400 per linear foot (LF). Derived from estimated construction cost for Bayview Drive seawall repair and seawall replaced at NE 26th Avenue near the 55th Street Bridge. The cost to repair would be \$700 per LF, which is 50% of the replacement cost. For seawall only to be capped, a factor of \$95 per LF was used from the E Las Olas Boulevard Southwest Repairs Project. The Construction cost estimate based on 40% of sea wall replacement, 40% repair, and rem

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: 2
Construction / Closeout: 1



CITYWIDE CAMERA INITIATIVE

PROJECT#: 12056

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

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(6,255)							\$(6,255)
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$(448,122)	\$300,000						\$(148,122)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$723,084							\$723,084
Total Fund 331:		\$268,707	\$300,000						\$568,707
GRAND TOTAL:		\$268,707	\$300,000						\$568,707

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 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: Playgrounds provide opportunities for children to develop motor skills, social skills, and decision making abilities, while getting exercise and having fun. Children challenge themselves physically by climbing, jumping, and swinging in a safe environment.

This project is for the design and installation of new playgrounds, surfacing, and new shade structures at various parks throughout the City. The City has 46 playgrounds in its inventory each with a typical life-cycle of ten years.

Justification: The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playground structure typically accounts for less than a third of the total cost for a playground replacement. The majority of the expense goes to the poured in place safety surfacing and shade structures which are very popular amongst the users and their parents. Other costs that go into the estimates are removal of existing structure, site furnishing, landscaping, and design costs.

The playgrounds at the following parks need to be replaced by 2023: Warfield (\$270,000), Palm Aire Village (\$400,000), Mills Pond (\$675,000), Riverland (\$400,000), Esterre Davis Wright (\$270,000), Florence Hardy (\$675,000), Carter (\$675,000), Hortt (\$270,000), Coontie Hatchee (\$270,000), Walker (\$270,000), Coral Ridge Park (\$200,000), Twin Lakes Park (\$270,000), Harbordale (\$270,000), Snyder two playgrounds (\$675,000), Floyd Hull (\$300,000), Gore Betz (\$270,000), Peter Feldman (\$270,000).

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599						\$500,000		\$500,000
Total Fund 108:							\$500,000		\$500,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$713,944	\$497,250	\$200,000				\$8,010,000	\$1,411,194
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(365)							\$(365)
Total Fund 331:		\$713,579	\$497,250	\$200,000				\$8,010,000	\$1,410,829
GRAND TOTAL:		\$713,579	\$497,250	\$200,000			\$500,000	\$8,010,000	\$1,910,829

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Price quote provided by vendor, US Communities.

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



COCONUT ISLE DRIVE MILLING & RESURFACING

PROJECT#: 12472

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

Description: Coconut Isle Drive is a street located south of E Las Olas Boulevard. Coconut Isle Drive's pavement is of poor quality and the neighbors have requested the street be repaired.

Justification: Coconut Isle Drive is a candidate for milling and resurfacing. Coconut Isle Drive pavement currently is rated with a Pavement Condition Index (PCI) rating of 41 (poor) with drainage issues. Because the rating is in the poor category, it is not a candidate for micro-surfacing; therefore the recommended repairs require milling and asphalt overlay.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$6,200						\$6,200
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$61,700						\$61,700
Total Fund 331:			\$67,900						\$67,900
GRAND TOTAL:			\$67,900						\$67,900

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 1



CODE COMPLIANCE WORK SPACE UPGRADES

PROJECT#: FY20180653

Project Mgr: Al Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The intent of this project is to upgrade the Code Compliance work spaces (cubicles), including purchasing new work spaces to adequately accommodate current and future staffing levels.

Justification: The current Code Compliance work spaces are dated and in need of being upgraded. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$100,000	\$0
Total Fund 331:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments: This cost estimate is based on the attached quote.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Like with other cubicle work spaces throughout the facility, it is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This cost estimate is based on the attached quote.

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: 0

Bidding / Award: 0

Construction / Closeout: 1



COMMUNITY POOL EQUIPMENT UPGRADES

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 equipment at many of the City's five Community Pools. The replacement consists of eight (8) existing BECSys7 chemical controllers for (2) Riverland, (2) Carter, (2) Croissant and (2) Lauderdale Manors Pools (\$136,000). Chemical controllers run the chemicals, monitor temperature and filtration and direct control of water level and water consumption. The gas heater with a Symbian geothermal heater for Riverland Pool (\$100,000) will also be replaced.

Filter tanks for Lauderdale Manors are over 15 years old and has been welded to fix a leak in 2017 as a temporary solution (\$30,000). In addition to the upgrade to a geothermal system, 3 new pool covers are needed at Bass, Croissant, and Riverland to maintain chemical levels and temperatures throughout the day (\$50,000). System Vac and Hammerheads are required equipment needed to aid in cleaning the City's pools (\$20,375).

Justification: The current chemical controllers are antiquated and have become expensive to repair due to obsolete parts. 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 BECSys7 units are the current model available for pool controllers. This unit integrates 3 systems together (chemical, variable drives, and filtration) which allows for significant energy and chemical savings. Replacement heater is overdue for Riverland Pool. The current gas system has become antiquated and difficult to regulate temperatures, especially during the winter months. The heater should ideally be replaced with a heat pump or Symbian unit, both of which are more efficient and ecofriendly. Due to wear and tear as well as age, pool ops are currently down to 1 working system vac. Additionally, 2 of 3 Hammerhead Vacs are inoperable. Each swimming pool facility should be equipped with its own System and Hammerhead V.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$336,375					\$336,375
Total Fund 331:				\$336,375					\$336,375
GRAND TOTAL:				\$336,375					\$336,375

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$(26,460)	\$0
TOTAL							\$(26,460)	\$0

Comments: Operating budget impact is a savings of approximately \$6,000 annually for the purchase of chlorine and 5% chemical price increase annually.

Cost Estimate Justification:

Cost estimate is per vendor quotes.

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0

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

Bidding / Award: 1
Construction / Closeout: 1



COONTIE HATCHEE PARK BASKETBALL COURT

PROJECT#: FY 20170558

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1116 SW 15th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Warfel 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 provide landscaped buffered sidewalks, a new pedestrian crossings, pedestrian lighting, bike accommodations, 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 66 automobile accidents in this two block corridor over the past five years. The majority of these accidents occurred in the area between the South Port Shopping Center and Quarterdecks involving mostly southbound vehicles and turning movement conflicts in and out of the shopping plazas and streets.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$150,000				\$150,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$15,225							\$15,225
Total Fund 331:		\$15,225			\$150,000				\$165,225
GRAND TOTAL:		\$15,225			\$150,000				\$165,225

Comments: The request is for contingency for the TAP project. The grant will fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT under project 438281.1.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$9,000	\$9,000		\$18,000
TOTAL					\$9,000	\$9,000		\$18,000

Comments: The final impact is not able to be quantified until the design is completed. Based on 3 median islands at 120 feet of length the estimated cost of maintenance would be \$9,000. Patterned pavement maintenance should be programmed in 5 year increments.

Cost Estimate Justification:

The total project cost prepared by the Florida Department of Transportation is \$305,000 for design and \$1,041,745 for construction which is within our grant amount.

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 REPLACEMENT

PROJECT#: 12337

Project Mgr: Dronix Suarez x6982 **Department:** Public Works **Address:** Cordova Road between SE 8th and 12th 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 1,500 linear feet portion of a seawall along Cordova Road between SE 8th Street and SE 9th Street. The wall cap has areas of spalls, coral rock seals has failed creating voids, there are spalls with exposed rebar, and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design, permitting, and construction to repair/replace a portion of the existing seawall.

Justification: The overall condition of the wall is poor. 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: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$682,012	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$223,010	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$427,850						\$4,629,050	\$427,850
Total Fund 331:		\$427,850						\$5,534,072	\$427,850
GRAND TOTAL:		\$427,850						\$5,534,072	\$427,850

Comments: The condition of the seawall is poor. The seawall is currently being overtopped with sea water. This is causing further deterioration of the seawall and is flooding the neighborhood and puts the City in violation of our own codes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

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: 4

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



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 is design and permitting, and Phase II is 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.

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

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$405,900	\$0
Total Fund 331:								\$405,900	\$0
GRAND TOTAL:								\$405,900	\$0

Comments: Staff will apply for both BBIP and FIND grants to assist with the funding of this project

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



DISTRICT1-NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT

PROJECT#: FY 20190786

Project Mgr: Christine Fanchi **Department:** Transportation & Mobility **Address:**
Fund: 331 CIP - General Fund **City:**
District: I II III IV **State:**
Zip:

Description: 1-Coral Ridge Country Club Estates (\$300,000)
 Roundabout at NE 33rd Street and NE 22nd Avenue, behind Publix, is the highest priority of the neighborhood from the Neighborhood Mobility Master Plan.

2-Coral Ridge Country Club Estates (\$200,000)
 Design and construction of a raised intersection at NE 35th Court and NE 35th Street improvements from the Neighborhood Mobility Master Plan.

3-Twin Lakes (\$300,000)
 Roundabout at SW 46th Street and Twin Lake Boulevard. This is a priority for the neighborhood based on the Mobility Master Plan.

4-Coral Ridge (\$40,000)
 Remove a pedestrian signal and replace it with a flashing beacon.

Justification: 1-The existing funding will only cover the feasibility analysis, survey, and final design plans, due to higher than expected design and construction fees.

2-This intersection does not qualify for multi-way stop condition to improve safety and has been requested by the neighborhood.

3-Design and construction fees are higher than projected therefore the limited funding for Twin Lakes will only fund the design of the requested roundabout.

4-Neighborhood request traffic improvement request.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$840,000	\$0
Total Fund 331:								\$840,000	\$0
GRAND TOTAL:								\$840,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 3



DISTRICT2-NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT

PROJECT#: FY 20190787

Project Mgr: Christine Fanchi **Department:** Transportation & Mobility **Address:**
Fund: 331 CIP - General Fund **City:**
District: I II III IV **State:**
Zip:

Description: 1-Lake Ridge (\$300,000)
NE 11th Street have prompted critical roadway improvements, originally identified in the Neighborhood Master Mobility Plan.

2-Victoria park (\$50,000)
SE 16th Avenue requires improvements to include a median cut-through on Broward Boulevard to allow bicyclists to move north/south along this low-volume street. Improvements include removal of part of median, curb, concrete, signing, and pavement markings.

3-The Six Isles Neighborhood (\$250,000)
Installation of a new mid-block crosswalk at Nurmi Drive to include a rapid-flashing beacon and high intensity striping as well as re-striping Las Olas Boulevard to provide a bike lane buffer while maintaining the two lanes of vehicular traffic in each direction.

4-Central Beach (\$350,000)
Add needed ADA improvements at intersections along Birch Road from Cortez Street to Vistamar street. Re-stripe street to include bicycle facilities, and stripe new crosswalks and signage.

Justification: 1-Neighbor concerns regarding crashes, speeding, and cut-through traffic.
 2-Victoria Park Master Plan, adopted in 2014, included making SE 16th Avenue a bike priority street.
 3-Increase neighbors safety along Las Olas Boulevard from SE 16th Avenue to Intracoastal Bridge.
 4-Increase safety for all people.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$950,000	\$0
Total Fund 331:								\$950,000	\$0
GRAND TOTAL:								\$950,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 3



DISTRICT3-NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT

PROJECT#: FY 20190789

Project Mgr: Christine Fanchi **Department:** Transportation & Mobility **Address:**
Fund: 331 CIP - General Fund **City:**
District: I II III IV **State:**
Zip:

Description: 1-Dorsey Riverbend NW 15th Avenue (\$300,000)
 Two intersection safety improvement, NE 4th Street and NE 5th Street. Redesign the existing traffic circles to repair the issues that are causing them to be hit and damaged continuously, causing safety concerns.

2-Dorsey Riverbend (\$550,000)
 Raised intersections at NW 4th Street and NW 10th Avenue, NW 4th Street and NW 11th Terrace, as well as the replacement of the pedestrian signal at Dixie Court with a raised crosswalk and rapid flashing beacon to improve safety and reliability for children crossing. Complete a bike lane gap of two blocks along NW 4th Street between NW 9th Avenue and NW 7th Avenue to widen street, re-stripe, and add bike lane markings to accommodate 10' lanes and 4' bike lane in each direction.

Justification: 1-Project partially funded in FY18, but the bids came in higher than anticipated.
 2-Design and construction funding to address safety concerns of our young neighbors walking and biking to school around Walker Elementary.

Source Of the Justification: Vision Zero: Fort Lauderdale **Project Type:** Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$850,000	\$0
Total Fund 331:								\$850,000	\$0
GRAND TOTAL:								\$850,000	\$0

Comments:
Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 3



DISTRICT 4-NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT

PROJECT#: FY 20190790

Project Mgr: Christine Fanchi
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address:
City:
State:
Zip:

Description:

1-Rio Vista (\$250,000)
Installation of a roundabout at Cordova Road and SE 12th Street to improve the dangerous intersection.

2-Harbordale (\$40,000)
Safety project to prevent wrong-way driving along SE 12th Street and SE 9th Avenue.

3-Croissant Park (\$200,000)
New sidewalk along SW 15th Street between SW 4th Avenue and Andrews Avenue.

4-Lauderdale Isles (\$100,000)
1,000 feet of sidewalk/bike improvements to connect Riverland park to Riverland Road bike and pedestrian improvements. Riverland park is receiving a new pedestrian/bicycle bridge to connect the 595 Greenway into Fort Lauderdale, the remaining gap in the system will be the 1,000 feet along Riverland Road.

5-Colee Hammock (\$400,000)
Raised intersections along SE 4th street, at SE 8th Avenue and SE 9th Avenue, connecting neighbors to river and local destinations.

Justification:

1-Prevent crashes.

2-Prevent wrong-way driving and reduce crashes.

3-Create a safe pedestrian travel way between the neighborhood and services east of the Florida East Coast Railway tracks.

4-Sidewalk/bike improvement to complete a 1000 ft gap.

5-Traffic improvements to reduce speeding and increase pedestrian safety.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$990,000	\$0
Total Fund 331:								\$990,000	\$0
GRAND TOTAL:								\$990,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 3



DOWNTOWN WALKABILITY PROJECT PHASES 7-10

PROJECT#: FY20180658

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY2019 - FY2023 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study, the upcoming Transit Oriented Development Plan, and the Vision Zero Action Plan. 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 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) 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: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$500,000	\$500,000	\$500,000	\$175,972		\$1,675,972
Total Fund 331:				\$500,000	\$500,000	\$500,000	\$175,972		\$1,675,972
GRAND TOTAL:				\$500,000	\$500,000	\$500,000	\$175,972		\$1,675,972

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE

PROJECT#: 12091

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Areas Downtown
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Funding will pay for design, fabrication, construction and installation of a family of distinct, coordinated, vehicular, pedestrian, and parking signage; transit vehicle informational signage; and gateway signage for Downtown Fort Lauderdale, generally bounded by Sunrise Blvd., 17th Street, Avenue of the Arts, and Federal Highway.

Justification: The Downtown Development Authority and the City partnered on a wayfinding signage plan for Downtown in 2008. Wayfinding signage for the Beach is currently being implemented, providing branding for the City and recognition of place. The Downtown is also an activity center with a large pedestrian population and is in need of wayfinding signage.

Source Of the Justification: Downtown Master Plan (06/19/2

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$281,960	\$(256,485)						\$25,475
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$(17,103)							\$(17,103)
Total Fund 331:		\$264,857	\$(256,485)						\$8,372
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$943,019							\$943,019
Total Fund 461:		\$943,019							\$943,019
<i>PACA CONSTRUCTION</i>									
643	6599	\$92,956							\$92,956
Total Fund 643:		\$92,956							\$92,956
GRAND TOTAL:		\$1,300,832	\$(256,485)						\$1,044,347

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

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



EAST LAS OLAS BLVD. SEAWALL REPAIR

PROJECT#: FY 20170502

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Merle Fogg Park
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will raise the seawall concrete cap at two (2) locations along E 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 (2) locations. The two seawalls running parallel to E Las Olas Boulevard 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: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501				\$30,000			\$128,853	\$30,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$67,250			\$253,824	\$67,250
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$963,482	\$0
Total Fund 331:					\$97,250			\$1,346,159	\$97,250
GRAND TOTAL:					\$97,250			\$1,346,159	\$97,250

Comments: The current wall is in poor condition and is too low. This is causing sea water to flood the area. This is in violation of City codes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year construction should begin.

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



EAST LAS OLAS STREET LIGHTS

PROJECT#: 12160

Project Mgr: Khant Myat x5061
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Blvd
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of new light poles on East Las Olas Boulevard between Kinney tunnel to SE 17 Ave. This project also includes improvements to the existing electrical facilities.

Justification: The existing street lights are near the end of their life expectancy, and should be replaced soon. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements. The future lighting will be energy efficient.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$390,000	\$(390,000)						\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$72,000	\$(72,000)						\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$38,000	\$(38,000)						\$0
Total Fund 331:		\$500,000	\$(500,000)						\$0
GRAND TOTAL:		\$500,000	\$(500,000)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based upon a manufacturer quote:
 50 Light-emitting diode (LED) lights, light poles and wiring at \$7,000 each = \$350,000
 Removal of existing lights and poles at \$1,000 each = \$50,000
 50 pole boxes at \$350 each = \$17,500
 Engineering Fees - \$54,000
 Contingency - \$28,500

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



ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT

PROJECT#: FY 20170561

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1626 SW 23rd Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project will provide an athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

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: 1



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, 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, Aquatic Complex, Beach Community Center, Beach Maintenance Building, Bass and Carter Parks, 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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$404,050	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,654,050
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(20,462)							\$(20,462)
Total Fund 331:		\$383,588	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,633,588
GRAND TOTAL:		\$383,588	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,633,588

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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, Parks/Fleet Compound, City Hall, Aquatic Complex, 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:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$306,492	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,806,492
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$(23,978)							\$(23,978)
Total Fund 331:		\$282,514	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,782,514
GRAND TOTAL:		\$282,514	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,782,514

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 \$	BEYOND 5-YEAR HORIZON	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/CONSTRUCTION

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, 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, Fort Lauderdale Aquatic Complex 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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,053,733	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,053,733
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530	\$(25,317)							\$(25,317)
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(13,013)							\$(13,013)
Total Fund 331:		\$1,015,403	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,015,403
GRAND TOTAL:		\$1,015,403	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,015,403

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 and Holiday Parks.

Justification: These roofing projects were prioritized in the 2014 Facility Condition Assessment. The roofs at these locations 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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$228,540	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,478,540
Total Fund 331:		\$228,540	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,478,540
GRAND TOTAL:		\$228,540	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,478,540

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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#: 12334

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 one multi-purpose field and two football fields at Holiday Park from 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. The artificial turf fields use significantly less water than Bermuda grass fields to maintain.

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

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$800,000	\$(800,000)						\$0
Total Fund 331:		\$800,000	\$(800,000)						\$0
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599	\$2,400,000							\$2,400,000
Total Fund 350:		\$2,400,000							\$2,400,000
GRAND TOTAL:		\$3,200,000	\$(800,000)						\$2,400,000

Comments: FY 2018 convert 1 football field (\$800,000), FY 2022 convert 1 football field and 1 multi-purpose field (\$1,200,000)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)			\$(40,000)
TOTAL		\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)			\$(40,000)

Comments: There will be a savings in fertilizer, pesticides, paint, top dressing, sod replacement & water consumption in the estimated annual amount of \$10,000. The fields 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 ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Fire-Rescue **Address:** City-Wide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: In August of 2014, the City of Fort Lauderdale entered into an Inter-Local Agreement with Broward County for Regional 911 Communications Services. As part of the regional communications its provides fire alerting for Broward County and some municipalities through three Public Safety Answering Point (PSAP). The PSAP alerts 110 fire stations in Broward County.

Broward County awarded a competitive bid to replace its existing fire alerting system from Zetron to Phoenix G2 by US Digital. The award was given to Keylite Power & Lighting Corp.

Justification: As staff work with vendor, Keylite, on system designs of Fire Station 8 and Fire Station (FS) 54, it has been determined from quotes received the estimated cost of \$75,000 per station is not sufficient. The current quote for FS 54 is \$122,861. The current quote for FS 8 is \$102,200. Those two station are not covered under the CIP Project but under General Obligation Fire Bond which does not impact the current funding. With those two particular size stations, Staff have determined that additional funding will be needed to successfully retrofit the FS with the same level of current technology and capabilities.

Staff is seeking additional \$389,000 plus 12% over project total for permit costs and unforeseen complications. The additional funding is for the adjustment of average size FS cost per station of \$89,000 and larger station cost of \$122,000.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$435,680	\$0
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$500,000	\$500,000						\$1,000,000
Total Fund 331:		\$500,000	\$500,000					\$435,680	\$1,000,000
GRAND TOTAL:		\$500,000	\$500,000					\$435,680	\$1,000,000

Comments: This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members. The estimated cost per Fire Station is approximately \$89,000.00 for smaller stations and \$122,000.00 + 12%.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Unknown at time of submission

Cost Estimate Justification:

This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members.

Strategic Connections:

Cylinder: Public Safety

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

Quarters To Perform Each Task:

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

Objectives:

Provide quick and exceptional fire, medical, and emergency response



FIRE RESCUE - SINGER BUILDING RENOVATION

PROJECT#: FY20100234

Project Mgr: DFC Chantal Botting x6864 **Department:** Fire-Rescue **Address:** 2000 NE 16 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The Fire Rescue Department requests funding to renovate the existing facility known as the Singer Building, located at 2002 NE 16th St., Ft. Lauderdale, FL. The current square footage of the building is approximately 4000 sq. feet. This renovation will include the upgrade/renovation/replacement of the electrical, Heating Ventilation and Air Conditioning (HVAC), communications/audio visual systems and will meet Americans with Disabilities Act (ADA) compliance standards. This will include hard/soft costs for a fully functional training facility. The renovation will include modifications to existing structure to accommodate training offices, work stations, and training room facilities. This facility will be operated by the Fire Training Bureau consisting of a minimum of four (4) personnel.

Justification: This facility is owned and operated by the Fire Department. The intention is to renovate this facility as well as provide for the relocation of the training personnel from Fire Station 53. This will allow a more centralized training program and provide for the expansion of the Emergency Operations Center facility that is currently operated at Fire Station 53.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
Total Fund 331:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments: The cost estimate is based on discussions previously with the Public Works Department regarding the necessary modifications and rehabilitation of the existing facility to meet current needs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272
TOTAL			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272

Comments: A portion of the additional costs for utilities will be offset by existing budget reallocations.

Cost Estimate Justification:

The final cost estimate would be dependent on a detailed analysis of the needs to rehabilitate the facility into an occupant status. There is extensive work needed to the facility. A final determination will need to be made in what the final intention and disposition on this property is to be. The City Commission will need to determine whether to market the facility for sale or as functional asset.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be well-prepared for and responsive to all hazards

Objectives: Provide and effectively communicate comprehensive emergency management planning and disaster recovery

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 3



FIRE STATION SECURITY UPGRADES

PROJECT#: FY 20190783

Project Mgr: DFC Chantal Botting x6864 **Department:** Fire-Rescue **Address:** All Existing Fire Stations
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The Fire Department is requesting to upgrade the security and surveillance cameras for all of the existing Fire Stations. It is the Fire Department's request to upgrade the existing analogue technology to a digital platform that is consistent with the city-wide security initiative for all City facilities. The project scope would be to replace all current security and surveillance cameras to a digital technology and have a central monitoring and data collection with the Police headquarters.

Justification: In lieu of recent Local and National events, the security of our City facilities is of utmost importance. Our operations personnel inhabit our Fire Stations twenty-four (24) hours per day, 365 days per year.

In that our operations personnel are often out of the Fire Stations responding to emergency incidents, many of our Fire Stations remain vacant during these responses. This creates a vulnerable weakness for our Fire personnel. The Fire Department has had several incidents, in the recent past, in which the parking lots have been illegally accessed and Fire personnel property has been vandalized and items stolen.

The majority of the existing technology in the current stations are based on an outdated analogue system. Each Fire Station current has a single point of data collection within the complex.

A recent review of many of the stations has alerted us to the fact that many of our equipment is either failing or completely inoperable.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$125,000	\$0
Total Fund 331:								\$125,000	\$0
GRAND TOTAL:								\$125,000	\$0

Comments: Initial estimates are based on the replacement and configuration of existing equipment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Internal Support

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

Quarters To Perform Each Task:

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

Objectives:

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



FLAMINGO PARK NEW BASKETBALL COURT

PROJECT#: FY 20170562

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1600 SW 21st Way
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide an athletic court enhancement by installing a new basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



FLEET MAINTENANCE & REPAIR GARAGE FACILITY

PROJECT#: FY20100188

Project Mgr: Sandy Leonard x5781
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: To Be Determined
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to construct a new centralized fleet maintenance and repair garage facility with repair bays, a fuel station, car and truck washes, and a space for both traffic flow and parking for vehicles awaiting repair. The disposition requires 5.5 acres of land and a facility area of approximately 26,300 square feet. This project could be in conjunction with the New Police Headquarters Capital Investment Plan (CIP) FY2008179 or through a purchase/lease of property.

Justification: A new centralized fleet maintenance facility, including a fuel station and a car wash, is required to replace the old existing and inadequate facilities hindering productivity of fleet maintenance and congestion, especially with storage of vehicles to be auctioned. The costs do not include acquisition of property and space for employee parking.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$10,943,750	\$0
Total Fund 331:								\$10,943,750	\$0
GRAND TOTAL:								\$10,943,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be no impact to the operating budget due to this CIP.

Cost Estimate Justification:

Cost estimate is based on the Public Works Department (Engineering Division) with a 3% Consumer Price Index added.

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: 0
Construction / Closeout: 6



FLORENCE C. HARDY PARK IMPROVEMENTS

PROJECT#: 12452

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 25 SW 9th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will provide installation of new artificial turf on the multipurpose field at Florence C. Hardy Park and retrofitting the existing field lighting to new Light Emitting Diode (LED) technology. 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. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing natural grass field at Hardy Park to artificial turf will result in six artificial turf fields and create opportunities to host regional tournaments bringing in additional visitors to the City.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$400,000	\$0
Total Fund 331:								\$400,000	\$0
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$800,000						\$800,000
Total Fund 350:								\$800,000	\$800,000
GRAND TOTAL:			\$800,000					\$400,000	\$800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1

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

Bidding / Award: 1
Construction / Closeout: 1



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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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: Jonathan Luscomb
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1101 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This request is for the replacement of the boat ramps at George English Park. Use of the boat ramps is currently limited due to concrete tiles that dislodge and give way to create submerged pot holes. The ramps need to be replaced with a design which will withstand present day uses and anticipated increased use by larger and longer trailerable boats which are now able to access the ramps because of the new and higher Sunrise Boulevard Bridge. The City applied for and received a grant from the Florida Boating Improvement Program which provided funding assistance for design and permitting phase of this project. Phase I - Design and permitting was completed in March 2017.

Justification: FDOT has completed replacing the Sunrise Boulevard Bridge. The new bridge now has an increased clearance of approximately 3.8 feet and allows larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels which were not restricted by the old bridge's low clearance. Larger vessels are already availing themselves to the George English Park ramps because of the increased bridges clearance. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes which will be accommodated. Grant funding of 50% of the project cost estimate of \$800,000 was awarded in October 2017 from Florida Inland Navigation District (FIND). A grant application for \$218,553 was submitted to Broward Boating Improvement Program (BBIP) in September 2017 and is expected to be awarded December 2018. No additional match funds are required as the grants are matches for the other.

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

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$400,000							\$400,000
Total Fund 129:		\$400,000							\$400,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(146)						\$136,000	\$(146)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$400,000						\$218,553	\$400,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$400,000	\$0
Total Fund 331:		\$399,854						\$754,553	\$399,854
GRAND TOTAL:		\$799,854						\$754,553	\$799,854

Comments: Phase I - Design and permitting is completed
Phase II - Construction FY2019 estimates are \$800,000, FIND and BBIP grants have been received.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

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



GEORGE W. ENGLISH PARK BASKETBALL COURTS

PROJECT#: FY 20170564

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

Description: This project will provide an athletic court enhancement by installing new basketball courts with a new metal shade structure, will also provide joint school use.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$150,000	\$0
Total Fund 331:								\$150,000	\$0
GRAND TOTAL:								\$150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

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: 1
Construction / Closeout: 1



GUTHRIE-BLAKE PARK BASKETBALL COURT

PROJECT#: FY 20170565

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation **Address:** 2801 SW 2nd Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will provide athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



HOLIDAY PARK IMPROVEMENTS

PROJECT#: FY 20170566

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: This project will provide many upgrades and improvements to one of the City's most heavily used recreational parks. Improvements include upgrading landscaping throughout the park, fencing and access control to help secure fields and various assets stored throughout the park, new signage to reflect new amenities at the park while provide a welcoming feel, lighting and upgrades to the dog park and sand volleyball courts, improvements to the irrigation system throughout the park, new furnishings at the two concession areas, and converting one of the roller hockey rinks to small sided soccer in order to better utilize the space by providing additional practice and game space for both younger and older participants.

Justification: The current growth downtown, along Federal Highway and Sunrise Boulevard is bringing thousands of new neighbors to the area who are in need of places to recreate. Holiday park provides nearly 100 acres of diverse recreational experiences from active sports to a leisurely stroll. Holiday Park, along with Riverwalk and the beaches provide complete recreation opportunities no matter what our neighbors and visitors are seeking. Holiday Park is heavily used and is need of renovation and upgrades to meet the growing demand as the City becomes more dense. The recently completed, Parks and Recreation System Master Plan has also recommended reinvestments to improve access to recreate bringing facilities to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancements of existing amenities.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$845,000	\$0
Total Fund 331:								\$845,000	\$0
GRAND TOTAL:								\$845,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMMP).

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



ISLE OF PALMS DRIVE SEAWALL REPLACEMENT

PROJECT#: FY 20170503

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 331 CIP - General Fund **Address:** West side of Isle of Palm Drive
District: I II III IV **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 causing rust and further weakening 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 leaving room for water to settle in place of the soil. The ends of the seawall are broken and need replacement.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$751,170			\$2,248,830	\$751,170
Total Fund 331:					\$751,170			\$2,248,830	\$751,170
GRAND TOTAL:					\$751,170			\$2,248,830	\$751,170

Comments: The seawall is currently overtopping, causing the neighborhood to flood and violating the City's seawall ordinance.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

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: 1

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



LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT

PROJECT#: FY20180657

Project Mgr: Christine Fanchi x5226 **Department:** Transportation & Mobility **Address:** E Las Olas Blvd and within Colee Hammock
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the permanent infrastructure changes to Las Olas Boulevard improvements between the Himmarshee canal to SE 15th Avenue in the event that the 6-month lane re-purposing trial/evaluation is successful and the Commission approves the lane condition permanently. The project scope will include changes to the curbs with expanded sidewalks, new trees, new lighting, utility upgrades, Americans with Disability Act (ADA) upgrades, and other multi-modal features such as bicycle facilities.

Justification: A mobility study was completed that called out for improvements to Las Olas Boulevard between the Himmarshee Bridge and SE 15th Avenue to address pedestrian safety issues. A 6-month trial/evaluation is being conducted through early 2018. The City Commission will vote on whether or not to make the lane re-purposing permanent.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$380,000	\$0
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$305,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,550,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$68,000	\$0
Total Fund 331:								\$3,303,000	\$0
GRAND TOTAL:								\$3,303,000	\$0

Comments: The engineering and force account is based on an estimated construction value of \$3.5 million.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$3.5 million.

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: Jonathon Luscomb
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Marina
City: Fort Lauderdale
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: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$336,375	\$0
Total Fund 331:								\$336,375	\$0
GRAND TOTAL:								\$336,375	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

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



LAS OLAS TUNNEL TOP PARK

PROJECT#: 12058

Project Mgr: Christine Fanchi x5226 **Department:** Transportation & Mobility **Address:** Federal Hwy and Las Olas Blvd.
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The City proposes to build a pedestrian plaza on the top of the Kinney Tunnel on the north side of the River. The plaza will extend north from the intersection of Las Olas Boulevard and SE 6th Avenue (US 1) approximately 75'. This is to address major pedestrian & bicycle safety issues that exist due to sight distance issues created by the tunnel side walls. In addition, it will provide much needed green/open space for the surrounding area and serve to seamlessly connect the east and west sides of the tunnel along Las Olas Boulevard.

Justification: To be funded by Park Impact Fees, City Manager Memo 14-034, dated 3/7/14.

This was originally called out for in the Broward Boulevard Gateway Plan and then Jeff Speck's Downtown Walkability report. It was a Commission Annual Action Priority in FY 14.

The walls of the tunnel have created safety issues at this location due to the limited site distance. Over the last 5 year period, according to Signal4 Analytics, there have been 48 crashes at this intersection, 11 of them involved bicycles and 1 involved a pedestrian, equating to 23% of all crashes involving vulnerable users of the roadway. In comparison, the intersection of Las Olas Blvd and SE 8th Ave has a similar crash rate, however only 4 crashes involved vulnerable users which equates to 7%.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,000,000	\$0
Total Fund 331:								\$2,000,000	\$0
<i>Park Impact Fee FORCE CHARGES / ENGINEERING</i>									
350	6501	\$(19,047)							\$(19,047)
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534	\$26,267							\$26,267
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599	\$500,000							\$500,000
Total Fund 350:									\$507,220
GRAND TOTAL:		\$507,220						\$2,000,000	\$507,220

Comments: \$1,808,014 represents the gap. The City is exploring a funding opportunity with the Downtown Development Authority for use of 2 of their federal streetscape grants. Funding between \$300K - \$800K may be available (new gap of \$1,508,014 - \$1,008,014).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$25,000	\$25,000	\$25,000		\$75,000
TOTAL				\$25,000	\$25,000	\$25,000		\$75,000

Comments: Staff will work with Parks and Recreation to quantify the operations and maintenance based on the final design of the plaza. This impact is not expected until FY 2021 after the project is complete. It is expected in the range of \$25K.

Cost Estimate Justification:

FDOT prepared an independent cost estimate in November 2016 of \$2,306,734.06 (design, engineering, MOT, construction, project management). \$10K is anticipated to cover additional SHPO cost, in the event additional consultant support is required. New security cameras will be included within the project scope, in coordination with the Police Department.

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: 0

Construction / Closeout: 0



LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT

PROJECT#: FY 20170572

Project Mgr: Enrique Sanchez
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 will provide an athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



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 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. 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. This project will also explore the replacement of the dugouts with ten new LEED certified concrete dugouts with cool-roof paint if funding is available. 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. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The facility generates over \$200,000 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." Additionally, it will amplify the "Green Showcase" of sustainable practices already in place at this facility, including 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$100,300						\$100,300
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$36,042	\$590,000						\$626,042
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$59,000						\$59,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(34,898)							\$(34,898)
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(1,144)							\$(1,144)
Total Fund 331:		\$0	\$749,300						\$749,300
GRAND TOTAL:		\$0	\$749,300						\$749,300

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

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



NE 13TH STREET PHASE 2 (NE 9TH TO US1)

PROJECT#: FY 20190702

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 13th St (NE 9th Ave to US1)
City: Fort Lauderdale
State: FL
Zip:

Description: This project will extend the existing Complete Streets project that was completed between NE 4th Avenue and NE 9th Avenue to the east to US1/Federal Highway. It is slightly less than 1 mile to create a more pedestrian and bicycle friendly streetscape that balances vehicle, pedestrian and bicycle mobility that connects to Bennett Elementary and Sunrise Middle School. The project will include the full reconstruction of the roadway to achieve bike lanes, new pavement, wider sidewalks, street trees, American with Disabilities Act (ADA) ramps, and Light-Emitting Diode (LED) lighting replacements.

Justification: The project was identified within the Lake Ridge Mobility Master Plan as a needed project and is consistent with the Vision Plan, Connecting the Blocks, and Vision Zero.

The corridor experienced 162 crashes within the last 5 years. Of those crashes 36% resulted in injuries with 4 being incapacitating and 1 a fatality. Of the crashes 47% were identified as having been caused by aggressive behavior.

The project area is abutted by mostly single family residential homes and includes an elementary school making the safety improvements important to providing safe routes to schools for our neighbors.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$425,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$52,500	\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$50,000	\$0
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$375,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,550,000	\$0
Total Fund 331:								\$3,452,500	\$0
GRAND TOTAL:								\$3,452,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will not be able to be determined until the design is developed.

Cost Estimate Justification:

Costs based on recently completed NE 13th Street project to the west of this project.

Strategic Connections:

Cylinder: Infrastructure

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 5
Bidding / Award: 1
Construction / Closeout: 5

Objectives: Improve pedestrian, bicyclist and vehicular safety



NE 1ST STREET BRIDGE

PROJECT#: FY20180621

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 1st Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for a full bridge replacement. The bridge is 44 feet long, two (2) span, steel multi-girder beam bridge constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two (2) lanes of traffic in a residential neighborhood.

Justification: Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge has been identified as scour critical by FDOT. Because the bridge is more than 70 years old, it is likely the concrete elements are contaminated with chlorides and has significant deterioration. Repair cost exceed \$300,000 indicating it is more feasibly to replace than repair.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$100,000		\$100,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$300,000		\$300,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,100,000		\$1,100,000
Total Fund 331:							\$1,500,000		\$1,500,000
GRAND TOTAL:							\$1,500,000		\$1,500,000

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition. The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Construction estimates are derived from 2016 engineer's estimate. Consultant design were estimated in the 2014 Bridge Master Plan and construction management estimated at 15% of the construction costs. Internal project and construction management were estimated at 15% of construction cost. This project has been re-estimated in 2018 and construction costs have gone up to \$1.1 million.

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



NE 26TH STREET COMPLETE STREETS PROJECT

PROJECT#: FY 20190684

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 26th Street (US1 to Bayview Dr)
City: Fort Lauderdale
State: FL
Zip:

Description: NE 26th Street is a collector between Bayview Drive and US1 for the neighbors of Coral Ridge as well as vehicles cutting through and has been identified as a needed project within the Neighborhood's Master Plan. This project will include the addition of sidewalks on one side of the road, re-establishment of the traffic calming and bike lanes as well as the realignment of the vehicle lanes between Middle River Drive and US1, and a traffic circle at the intersection of Bayview Drive and NE 26th Street.

Justification: The project was identified within the Coral Ridge Neighborhood Master Plan. This segment of roadway is also subject to an Americans with Disabilities Act (ADA) complaint due to it not having sidewalks. There were 31 crashes in the past 5 years along this short 2,300 foot stretch of roadway with one involving a bicyclist. This project will complete an important missing link between existing bicycle and pedestrian infrastructure as well as improve the vehicle conflict areas of Bayview Drive, Middle River Drive and US1 and NE 26th Street. The project will address performance measures of adding Complete Streets Projects in compliance with the Connecting the Blocks Plan, the dissatisfaction with the availability of sidewalks, the dissatisfaction with the safety of walking with the addition of sidewalks, and the dissatisfaction with the availability of bike lanes and safety of biking with the addition of bike lanes. It also addresses vehicle congestion with improvements to US 1.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$181,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$18,100	\$0
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$160,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,085,000	\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$22,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$110,000	\$0
Total Fund 331:								\$1,576,100	\$0
GRAND TOTAL:								\$1,576,100	\$0

Comments: Funding is being requested for a design/build project

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Limited additional maintenance anticipated. This will be finalized during design. The potential traffic circle will require maintenance once construction is completed beyond this CIP time frame.

Cost Estimate Justification:

Cost estimates based on similar projects and experience.

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: 5

Bidding / Award: 1

Construction / Closeout: 5



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

Project Type: NCIP

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,500,000	\$(650,000)						\$850,000
Total Fund 331:		\$1,500,000	\$(650,000)						\$850,000
GRAND TOTAL:		\$1,500,000	\$(650,000)						\$850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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



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 Osswald Park. The installation is so that the facility can be used after dark. 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 recommended 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$405,248				\$405,248
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534				\$94,752				\$94,752
Total Fund 108:					\$500,000				\$500,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$83,700	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$152,752	\$0
Total Fund 331:								\$236,452	\$0
GRAND TOTAL:					\$500,000			\$236,452	\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$26,250		\$26,250
TOTAL						\$26,250		\$26,250

Comments: Operating budget impact is \$26,250 for electrical and maintenance cost

Cost Estimate Justification:

Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470
 Engineering contingency fees (15%) = \$83,700
 Engineering cost per 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: 1



NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Project Mgr: Enrique Sanchez
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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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.) Personnel Costs</i>								
CHAR 10						\$(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



NORTHWEST 7TH/9TH AVENUE CONNECTOR

PROJECT#: 09295

Project Mgr: Renee Cross x4699 **Department:** Transportation & Mobility
Fund: 129 Grants **Address:** NW 7/9 & SW 2nd - NW 13 St.
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The project intends to link NW 9th Avenue (Powerline Rd) to NW 7th Avenue by enhancing the alignment through an industrial and residential section between Sunrise Blvd and Sistrunk Blvd. The limits of this project are NW 7th Avenue/NW 9th Avenues from NW 2nd Street to NW 13th Street.

Justification: The result is intended to reduce traffic congestion on Sunrise Boulevard between NW 9th Avenue (Powerline Road) and NW 7th Avenue. This will also reduce cut-through traffic in the adjacent neighborhood. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) redevelopment plan and enhances the connection between the Riverwalk District, the NPF CRA and the Central City CRA.

Source Of the Justification: NWPFH CRA Implementation Plan

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$94,654	\$(94,654)						\$0
Total Fund 331:		\$94,654	\$(94,654)						\$0
<i>CRA - NWPFH ENGINEERING FEES</i>									
347	6534	\$(2,307)							\$(2,307)
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$16,787							\$16,787
Total Fund 347:		\$14,480							\$14,480
GRAND TOTAL:		\$109,134	\$(94,654)						\$14,480

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The future budgetary impact is unknown at this time.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals:

Objectives:

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 13



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: 12470

Project Mgr: Christine Fanchi
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NW 15th Ave (Sunrise Blvd to Mills Pond Park)
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The proposed project is along approximately a one mile stretch of NW 15th Avenue. It connects Carter Park on Sunrise Blvd. and Mills Pond Park on NW 19th St. and serves as a vehicle cut through as well. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school including adding crosswalks where there are currently none in the one mile stretch. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be looked at to make it safer for their residents.

Justification: The project implements the Vision Plan, the Connecting the Blocks Program, and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the current crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood with 8,900 Average Annual Daily Traffic which is an increase over last year partially due to its connection between Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue, however there are not any crosswalks along the approximate 1 mile stretch. Over the past five years, 286 crashes have occurred, including 12 pedestrians, 9 bicyclists. There were 3 fatalities. This is an increase over last year's 5 year period of 50 crashes. 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 St. by all modes critical to improving the safe mobility of users.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$200,000						\$200,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,000,000		\$1,000,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$30,000		\$30,000
Total Fund 331:			\$200,000				\$1,030,000		\$1,230,000
GRAND TOTAL:			\$200,000				\$1,030,000		\$1,230,000

Comments: Funding is being requested for the construction of roadway improvements which will be designed in FY19. Construction costs have been added to the CIP for FY 2023.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 path 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



NW 9TH AVENUE ENHANCEMENT PROJECT

PROJECT#: FY 20170549

Project Mgr: Karen Warfel x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The limits of this project are NW 9th Avenue, from Sistrunk Boulevard to Sunrise Boulevard, and include mobility upgrades such as bike lanes and wider sidewalks, intersection improvements, lighting, stormwater improvements, and landscaping. Improvements have been completed to the north and south of this segment leaving a gap in the complete streets network. A preliminary community meeting has been held to determine priorities for our neighbors within this segment and are reflected above.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (CRA) Master Plan. This project supports the Vision Plan to create a Connected Community and Vision Zero improving multi-modal connections for our neighbors. This project will improve safety for vehicles, pedestrians and cyclists by calming traffic and providing clear lanes for travel as well as improve stormwater.

The segment has seen 98 crashes over the last 5 year period, within this 1/2 mile stretch with the 53% of crashes occurring at the intersections with 39% of crashes resulting in injuries and 7 of them incapacitating. The site distance at these intersections with the on-street parking has created a dangerous condition. There were 3 crashes involving pedestrians and 3 bicyclist related crashes. The majority of crashes not occurring at intersections involved incidents with vehicles pulling out of parking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$150,000	\$0
Total Fund 331:								\$2,130,000	\$0
GRAND TOTAL:								\$2,130,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements and conversations with Public Works on the extent of work needed in this area.

Strategic Connections:

Cylinder: Infrastructure

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

Quarters To Perform Each Task:

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

Objectives: Improve pedestrian, bicyclist and vehicular safety



NW SECOND AVENUE TANK RESTORATION

PROJECT#: 11887

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** 625 NW Second Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(3,870)							\$(3,870)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$150,000	\$(146,130)						\$3,870
Total Fund 331:		\$146,130	\$(146,130)						\$0
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$220,836							\$220,836
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$60,865							\$60,865
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(127)							\$(127)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(322)							\$(322)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$2,764,514							\$2,764,514
Total Fund 454:		\$3,045,766							\$3,045,766
GRAND TOTAL:		\$3,191,896	\$(146,130)						\$3,045,766

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,000	\$10,000	\$10,000	\$10,000			\$40,000
TOTAL		\$10,000	\$10,000	\$10,000	\$10,000			\$40,000

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 until FY17 and then escalated 2.7% in accordance with the Florida Department of Transportation (FDOT) construction cost escalation table. A 10% contingency was added to the resulting estimated cost. Consultant costs were taken from approved contracts. A structural engineering inspector contract was recently required by the building department a

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



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, **Department:** Fire-Rescue
 Ocean **Fund:** 331 CIP - General Fund **Address:** Fort Lauderdale Beach Boulevard - A/A
 Rescue Chief **District:** I II III IV **City:** Fort Lauderdale
State: FL **Zip:**

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 of 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 wear and tear due to the harsh environment.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$221,082				\$202,797	\$221,082
Total Fund 331:				\$221,082				\$202,797	\$221,082
GRAND TOTAL:				\$221,082				\$202,797	\$221,082

Comments: \$221,082 is currently planned in the FY 2018-2022 CIP Plan for FY2020. It is currently funded to replace four (4) lifeguard stands.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding estimate is based on the replacement of four (4) lifeguard towers in FY 2019, three (3) lifeguard towers in FY2021, and two (2) lifeguard towers in FY2023. The cost estimate is based on current replacement costs with an annual inflationary index of 4% per year. The current average cost is estimated at \$42,809 per Lifeguard Tower. (See Attached). The Fire Department is requesting to replace the oldest seven (7) towers first and begin a phased replacement plan of two (2) lifeguard towers.

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: 2



PARKER PLAYHOUSE RENOVATION

PROJECT#: 12343

Project Mgr: Ryan Henderson
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: 707 NE 8th Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This funding is the City's monetary contribution to the Broward County Performing Arts Center Authority (PACA) towards the renovation of Parker Playhouse. The City owns the land and the building and leases it to the Parker Theatre, Incorporated. PACA operates the facility on behalf of the foundation. The City's contribution is estimated to be one third of the total project cost to be paid over nine years.

City's Monetary Contribution Breakdown:
 FY 2018 - FY 2020 \$500K ea. year
 FY 2021 - FY 2023 \$600K ea. year
 FY 2024 - FY 2026 \$700K ea. year

Justification: Parker Playhouse was one of Fort Lauderdale's first theatre venues in operation since 1967 featuring some of the finest entertainment, concerts, comedy, theater and family programming. This 1,167 seat theater plays an important role in the community by fueling economic development, while also bringing the community together with performances, activities and educational programming. These renovations are extremely needed to update this aging facility.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$2,100,000	\$2,800,000
Total Fund 331:			\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$2,100,000	\$2,800,000
GRAND TOTAL:			\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$2,100,000	\$2,800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The City's contribution is as follows: FY 2018 - FY 2020 \$500K ea. year; FY 2021 - FY 2023 \$600K ea. year; FY 2024 - FY 2026 \$700K ea. year.

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



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 is for the complete remodeling of the Police headquarters' freight elevator to bring it up to code and to improve its general safety. The remodeling was recommended by Eastern Elevator upon the completion of 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 use 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 Department.

Justification: Broward County Inspectors with jurisdiction over elevator safety have cited the Police Department for violation which must be addressed immediately to bring this freight elevator into compliance to meet basic standards 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 of the scarcity of 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 to the mechanical room.

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

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$230,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$50,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$70,000	\$0
Total Fund 331:								\$350,000	\$0
GRAND TOTAL:								\$350,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Repair estimates consider the age of the equipment and the availability of replacement parts.

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. Total cost estimates of the project are \$350,000.

Strategic Connections:

Cylinder: Public Safety

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6

Objectives: Prevent and solve crime in all neighborhoods



POLICE GENERATOR REPLACEMENT

PROJECT#: FY 20190779

Project Mgr: Steven Greenlaw
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 West Broward Blvd
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department requests the purchase of three new generators to replace the current outdated equipment now in service at the main Police compound. These generators are the principal back-up power supply for the headquarters building, support buildings and ancillary structures throughout the compound. The configuration currently in place offers a total of 1,050 kW in generating capacity. Two 450 kW generators supply a dual redundancy feature for the main building and one 150 kW generator supplies power to the tower and part of the Information Technology configuration on the third floor of Police headquarters.

Justification: The generators currently in place are over 15 years old and while they are used only occasionally, they are the primary source of power for Police service if the electrical grid is interrupted for any reason. To assure adequate back-up, the two 450 kW generators are configured to allow for one or the other to power the Police headquarters building. The 150 kW generator powers the tower and a portion of the Information Technology area on the third floor associated with the old dispatch center. Without this back-up capacity, Police services could be significantly reduced at times when our neighbors require them the most. Hurricanes or other natural disasters could easily destroy the electrical grid forcing those providing emergency services to seek other alternate power sources. Limitation of power could seriously degrade emergency responses in many different ways. From limiting the ability to pump fuel from underground storage tanks to preventing computer access to databases and systems

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

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$165,000	\$0
Total Fund 331:								\$165,000	\$0
GRAND TOTAL:								\$165,000	\$0

Comments: Decrease Maintenance Costs

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$11,000	\$11,000	\$11,000
TOTAL						\$11,000	\$11,000	\$11,000

Comments:

Savings of approximately \$6,000 in service fees, \$5,000 in maintenance costs

Cost Estimate Justification:

2 450kW generators at \$62,500 a piece
 1 150kW generator at \$40,000

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be well-prepared for and responsive to all hazards

Objectives: Involve our neighbors with prevention efforts and emergency preparedness

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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 on the third floor of Police Headquarters. It no longer meets the operational needs of training and qualifying as required by the Department. To bring the range back to standards, a complete replacement of the pistol bullet trap and an upgrade of the targeting system would be required. Unfortunately, the weight of a new bullet trap would not be supported by the current structure. The range would also require other equipment upgrades beyond these major structural improvements.

In order to facilitate the development of an operational gun range that meet standards, warehouse space must be acquired through a lease agreement. The additional lease expense will be \$8.00 to \$12.00 per square foot for industrial warehouse space. The cost must include an upgraded ventilation system for an indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms' training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs if 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 our 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: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$475,000					\$475,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$80,000	\$0
Total Fund 331:				\$475,000				\$80,000	\$475,000
GRAND TOTAL:				\$475,000				\$80,000	\$475,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$25,000	\$25,000			\$50,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$80,000	\$80,000			\$160,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$105,000	\$105,000			\$210,000
TOTAL				\$210,000	\$210,000			\$420,000

Comments: The operating expense is based on a 8,000 sq. ft. warehouse lease at \$10/sq. ft. with a specialized ventilation system. Operating budget impacts include \$25,000 utility operating costs which includes range maintenance.

Cost Estimate Justification:

\$475,000 for construction of pistol bullet traps, targeting system and specialized ventilation structures and equipment to assure air quality. Lease payments of approximately \$80,000 for warehouse space.

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 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 on the second floor of the Police Headquarters to create more in-house 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 several years before a new building is ready to be occupied. The Police Department continues to grow and requires additional space for Administrative offices. With the advent of new technology, the Department is evolving into a more efficient operation, and needs the support activities and additional space to adequately harness its potential.

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

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,036,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$175,950	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$207,200	\$0
Total Fund 331:								\$1,419,150	\$0
GRAND TOTAL:								\$1,419,150	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maint/Housekeeping impact limited to \$500 per year.

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#: 12424

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 Department is looking to replace a prefabricated structure that served as the old horse barn for the Mounted Unit and now houses the K-9 Training Center/Office. The structure is 32 years old and has suffered from extended periods of improper maintenance. The metal roof and structural supports have significant rust. In several areas, the interior is exposed to the elements. In order to abandon this dangerous facility, the K-9 Unit requires a new structure to house its operation.

Justification: The structure is situated on the City of Fort Lauderdale Well Fields located at 3501 Hawkins Road. Without a new structure, the K-9 Unit will be forced to abandon the current site and seek other off-site locations. The removal of this facility from the Well Fields would reduce the level of security at the City's potable water supply. A new prefabricated building of approximately 1200 square feet could be erected on the top of the current parking pad. The existing building could be demolished with its concrete pad serving as the new parking for the facility.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$363,194	\$(367,527)						\$(4,333)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534								\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550								\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598								\$0
Total Fund 331:		\$363,194	\$(367,527)						\$(4,333)
GRAND TOTAL:		\$363,194	\$(367,527)						\$(4,333)

Comments: Site studies with construction is slotted for 2022

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: A new facility would house the K-9 team during Hurricanes and for short leaves by the officers reducing boarding costs and protecting the City Well Field. Additional costs should include upgrade of utilities which should increase \$200 per yr.

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#: 12342

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: The Police Department requests the purchase of new Marine Patrol vessels to replace its current fleet and to change its overall composition to better facilitate its mission. These vessels are utilized for both law enforcement and rescue operations including lifesaving. As such, the Marine Patrol is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors purchased in 2013.

Justification: Newer and more reliable boats are needed to ensure that the unit continues to provide an ongoing level of service and keep eight boats. The unit would like to reduce the number of traditional solid hull boats from eight to two (reduction of 6). The Department would like to replace these six vessels with rigid hull inflatable boats. The current fleet is thirteen years old which is three years beyond the recommended life of an emergency response unit. It is essential that our vessels have the versatility to maneuver thorough rough waters. The inflatable replacements are lightweight, high-performance and high-capacity boats constructed with a solid, shaped hull and flexible tubes at the gunwale which allows maximum stability. The design is strong and seaworthy. The inflatable collar allows the vessel to maintain buoyancy even when a large quantity of water is brought aboard due to bad sea conditions. All vessels will be equipped with the Police Information Technology package.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$710,000						\$710,000
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$700,000							\$700,000
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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)			\$(75,000)
TOTAL		\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)			\$(75,000)

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:

2 Solid Hull Boats @ \$232,500/ea. = \$465,000
6 Rigid Hull Inflatable Boats @ \$160,00/ea. = \$960,000
8 Police Information Technology Packages @ \$15,00/ea. = \$120,000

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: 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 is requesting that a new structure or an addition be considered for the expansion of the Horse Barn to accommodate an increase in the size of the Mounted Patrol Unit. Currently, six officers, one sergeant and two barn aides make up the unit. The Department would like to expand the unit to eight full-time officers and twelve auxiliary cross-trained officers. The Horse Barn can be extended to the east or a separate structure constructed adjacent to the current barn. The Department is looking to add ten additional stalls to the existing configuration.

Justification: The expansion of the Mounted Unit provides a uniquely maneuverable and highly visible presence which is highly effective in crowd control. From the elevated position, the officer can identify problems and issues that personnel with ground-level perspectives cannot. The mounted units are capable of pushing through crowds and disrupting disorderly behavior without the use of combatant force which often incites those within the areas of the disturbance. Mounted Officers are very effective in pedestrian congested areas, they are natural public relations ambassadors within the community and quite popular with residents and visitor alike fulfilling the mission of "Building Community."

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$561,402	\$0
Total Fund 331:								\$561,402	\$0
GRAND TOTAL:								\$561,402	\$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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expanding the horse barn will ultimately require hiring an additional Barn Aide to facilitate care to the additional horses once the full complement is achieved. Cost of personnel, \$56,000/yr. Additional Maintenance, \$500/yr. Utilities, \$500/yr.

Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar adjusted for 15% inflation factor by Project Manager II -
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000
 Inflation Factor of 15% added as of 3/16/17 - \$73,226

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



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: DC Stewart **Department:** Fire-Rescue **Address:** TBD Pending Land Acquisition
Ahearn x4332 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

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: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue							\$(732,810)	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$280,980	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 20							\$21,494	\$0
CHAR 30							\$67,970	\$0
TOTAL							\$(362,366)	\$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 be 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 Light Emitting Diode (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 necessary to update this aging facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$200,000	\$0
Total Fund 331:								\$200,000	\$0
GRAND TOTAL:								\$200,000	\$0

Comments: 15% Contingencies fees, 17% Engineering fees

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Revenue could increase if the facility is renovated and new tournaments can be scheduled.

Cost Estimate Justification:

There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely necessary to update this aging facility.

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



RENOVATIONS, JIMMY EVERT TENNIS CENTER

PROJECT#: 12466

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 is to support renovations to the Jimmy Evert Tennis Center to include: upgrading the men's and ladies restroom and locker rooms, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, renovations to the club house, replace outside walkway, new LED lights inside and out, additional outside court benches, replacement of entryway sign and replacement of irrigation controls.

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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$404,060						\$404,060
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$200,000	\$0
Total Fund 331:			\$404,060					\$200,000	\$404,060
GRAND TOTAL:			\$404,060					\$200,000	\$404,060

Comments: (re: FY20170496)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

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



RESTROOM DR. ELIZABETH HAYS CIVIC PARK

PROJECT#: FY 20170482

Project Mgr: Enrique Sanchez
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 are 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$13,000		\$13,000
TOTAL						\$13,000		\$13,000

Comments: Operating budget impact is \$10,000 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



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: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$118,800	\$0
Total Fund 331:								\$1,045,412	\$0
GRAND TOTAL:								\$1,045,412	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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
 Engineering contingency fee (15%): \$118,800

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

Quarters To Perform Each Task:

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

Objectives: Integrate arts and cultural elements into public places
 148 - FY 2019 - FY 2023 Adopted Community Investment Plan



RIVER OAKS PRESERVE PARK - PARKING LOT

PROJECT#: FY20180609

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1212 SW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the design, permitting, and construction of a parking lot under I-95 expressway overpass in the River Oaks neighborhood, which is adjacent to New River. The scope of the work also includes new recreational space, kayak launching area, new walkways to the park, fishing boardwalk, new plantings, lighting, and irrigation utilities to better serve the adjacent City's River Oaks Stormwater Preserve Park.

Justification: The City of Fort Lauderdale and Florida Department of Transportation (FDOT) executed a Joint Participation Agreement in 2012 allowing the City to lease an area under the FDOT I-95 expressway over New River to be used as parking lot to serve the adjacent River Oaks Preserve Park. The parking lot would be free to the public and would offer an area for kayak launching and recreational fishing. This project would help fulfill the City's shared vision of creating a safe, healthy, active community with inviting parks for our neighbors to use and enjoy.

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$188,269	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$94,135	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$638,565	\$0
Total Fund 331:								\$920,969	\$0
GRAND TOTAL:								\$920,969	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The construction cost estimate is based on permitted conceptual plans dated 12/29/15 prepared by engineering consultant Craven Thompson & Associates including cost for sitework (grading, pavement, concrete, site amenities, landscaping, and irrigation) and associated mobilization costs. Unit prices were derived from City's annual engineering contracts and rough quantities with a 10-20% margin of error.

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: 1
Construction / Closeout: 3



RIVERLAND PARK IMPROVEMENTS

PROJECT#: FY 20170568

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of new high energy efficient lighting on the multi-purpose ball fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$831,300	\$0
Total Fund 331:								\$831,300	\$0
GRAND TOTAL:								\$831,300	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



RIVERLAND PARK POOL RESURFACING

PROJECT#: FY20180644

Project Mgr: Phil Thornburg
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 supports the resurfacing of the Riverland Park Pool. The pool will be resurfaced utilizing a color approved Portland cement based quartz aggregate, such as Diamond Brite or approved equivalent.

Justification: Riverland Park Pool was built in 2005 and the pool has never been resurfaced. The average life-span of a plaster pool finish is 5-10 years. Operational requirements per The Florida Statutes and Florida Administrative Code, require that pools shall be refinished when the pool surfaces cannot be maintained in a safe and sanitary condition. Violations must be corrected to avoid closure, administrative fines or other legal actions. If the surface of the pools has worn away and/or is delaminating, with large areas exposed down to the concrete pool shell, this effects the watertight plaster surface and will result in increased labor, maintenance, water usage and chemical costs. Severe algae growth will result in immediate closure of the pool.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$270,000	\$0
Total Fund 331:								\$270,000	\$0
GRAND TOTAL:								\$270,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate provided by staff based on a recent pool resurfacing bid that was solicited.

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



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, an 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$459,519	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$1,184,159
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$86,958	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$231,888
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$77,258	\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$207,688
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(42,324)							\$(42,324)
<i>CIP - General Fund PERMITS COSTS</i>									
331	6554	\$(1,960)							\$(1,960)
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$(16,763)							\$(16,763)
Total Fund 331:		\$562,688	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,562,688
GRAND TOTAL:		\$562,688	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,562,688

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



SE 13TH STREET BRIDGE

PROJECT#: FY20180622

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The bridge is a 180.5 feet long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 feet sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.

Justification: The bridge has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as Functionally Obsolete but not Structurally Deficient. The bridge is 62 years old. The T-beams have numerous repairs, many of which are showing signs of cracks, spalls and delaminations. The cost effective decision is to replace the entire bridge, which the Bridge Master Plan has scheduled in work period year 11-15. FDOT Bridge Inspection Pontis report (Bridge Report Management) gives a sufficiency rating of 43, indicating a high priority for repair.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$1,958,513	\$705,185		\$2,663,698
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$506,705			\$506,705
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$188,980			\$188,980
Total Fund 331:						\$2,654,198	\$705,185		\$3,359,383
GRAND TOTAL:						\$2,654,198	\$705,185		\$3,359,383

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition. The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closing.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan.

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



SE 5TH AVENUE AND LAS OLAS WALKABILITY IMPROVEMENT

PROJECT#: 12336

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

Description: Project funding will be used to design and construct pedestrian improvements between SE 5th Avenue (west) and SE 5th Avenue (east) along Las Olas Boulevard. SE 5th Avenue is not a single intersection here - there are two "T" intersections. The project will make modifications to both "T" intersections and between the two intersections. It is anticipated that pedestrian crossings will be created and a potential raising of the intersections. Any needed ADA improvements and other pedestrian features will also be included.

Justification: This intersection has a significant number of pedestrian's crossing and improvements will facilitate safer crossings. Also, the City of Fort Lauderdale's Downtown Walkability Analysis, conducted by Jeff Speck, identified Las Olas Boulevard as a primary network of walkability to improve mobility and safety of pedestrians and bicyclists. This location was also highlighted in the Downtown Civic Association's presentation to Commission as a priority need for pedestrian crossing.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$499,350	\$(232,000)						\$267,350
Total Fund 331:		\$499,350	\$(232,000)						\$267,350
GRAND TOTAL:		\$499,350	\$(232,000)						\$267,350

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



SE 9TH AVENUE PEDESTRIAN CROSSING

PROJECT#: FY 20190709

Project Mgr: Karen Warfel x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address:
City:
State:
Zip:

Description: The City developed a park space at the end of SE 9th Avenue which currently serves as a water transportation stop connecting to Las Olas Boulevard. This project would create safety enhancements and add traffic calming to the intersection of SE 9th Avenue and SE 4th Street by adding crosswalks as well as installing a raised patterned pavement intersection. Currently there are no crosswalks at this intersection and the paths from the water stop place pedestrians into the middle of the intersection. There is a need to also improve the park area to direct pedestrians to the safe crosswalks created. ADA improvements and stormwater will need to be addressed.

Justification: SE 9th Avenue south of SE 4th Street serves as a pedestrian connection between people using water transit and visiting Las Olas Blvd. The current configuration directs pedestrians into the middle of an intersection that has no traffic control, traffic calming, or crosswalks. It is critical to improve the safety of pedestrians in this area.

Concerns have been raised by our neighbors regarding safety due to the speed of vehicles through this corridor often using it to bypass Las Olas Blvd. Traffic calming is critical at this location to improve safety for all users.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$2,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$20,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$100,000	\$0
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$15,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$14,000	\$0
Total Fund 331:								\$151,000	\$0
GRAND TOTAL:								\$151,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance will be finalized upon design being developed and not needed until following construction completion. It is anticipated that the patterned pavement will be the bulk of new maintenance costs with potentially additional paths connecting at park

Cost Estimate Justification:

Cost estimate was based on previous experience with similar intersection projects.

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: 2

Objectives: Improve pedestrian, bicyclist and vehicular safety



SEAWALL MAINTENANCE

PROJECT#: FY20190799

Project Mgr: Dane Esdelle x6885
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 is for installation and replacement of city owned seawalls. 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, rehabilitation, 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.

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

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534								\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501								\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550								\$0
<i>CIP - General Fund TESTING SERVICES</i>									
331	6546								\$0
<i>CIP - General Fund LEASES AND RENTALS</i>									
331	6551								\$0
Total Fund 331:				\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
GRAND TOTAL:				\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost are derived from the Draft Seawall Master Plan.. Internal project and construction management based on 15% of estimated construction 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: 1
Bidding / Award: 0
Construction / Closeout: 2



SEVEN ISLES SEAWALL IMPROVEMENTS

PROJECT#: 11968

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE 23 Avenue & Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The existing seawall is constructed of rubble rock, capped with a 6-inch thick by 18-inch wide reinforced concrete cap. During high tides, the seawall is submerged. Sea water overtops the seawall causing the neighborhood to be flooded. To alleviate this, the City proposes to increase the seawall elevation above the 5.5 feet National Geodetic Vertical Datum elevation per the City of Fort Lauderdale Code section 47-19.3.

Justification: The new seawall will prevent flooding during high tides. Preventing flooding will protect homes, streets, landscaping, and infrastructures.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(20,063)						\$28,728	\$(20,063)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$86,183	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$100,000						\$457,139	\$100,000
Total Fund 331:		\$79,937						\$572,050	\$79,937
GRAND TOTAL:		\$79,937						\$572,050	\$79,937

Comments: This project was included in the FY18 - Community Investment Plan as P11825 (Marine Facilities Maintenance) and FY20170534 (City Owned Seawall Restoration and Replacement).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

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: 0
Construction / Closeout: 2



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 for Holiday Park baseball. Due to South Florida's weather conditions and exposure to heat and rain, the bleachers around the baseball fields are not being utilized.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$258,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$38,700	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$43,070	\$0
Total Fund 331:								\$339,770	\$0
GRAND TOTAL:								\$339,770	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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
 Contingency fees (15%) = \$38,700
 (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: 0

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 2



SHIRLEY SMALL PARK IMPROVEMENTS

PROJECT#: FY 20170569

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: SW 34th Avenue/Davie Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide installation of artificial turf athletic fields and also includes installing energy efficient lighting.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$800,000	\$0
Total Fund 331:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$13,000		\$13,000
TOTAL						\$13,000		\$13,000

Comments: Operating budget impact is \$10,000 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

PROJECT#: 12134

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: 33311

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right-of-way and those sidewalks close to schools within the City limits. This project will repair and replace sidewalks and pavers which are trip and fall hazards and those which are the City's responsibility.

Justification: The City sidewalks and pavers require repair and replacement to prevent safety hazards and to promote an attractive pedestrian environment. Specific locations for repairs and replacements have been identified based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$200,000					\$450,000	\$200,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,100,000	\$4,800,000
Total Fund 331:			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,550,000	\$5,000,000
GRAND TOTAL:			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,550,000	\$5,000,000

Comments: The current available funds balance is from P11762. These funds will be moved into P12134 through a budget amendment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

A 2014 consultant assessment was conducted to evaluate sidewalk conditions, city-wide.

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



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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$249,368	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$225,000	\$0
Total Fund 331:								\$1,974,368	\$0
GRAND TOTAL:								\$1,974,368	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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
 Engineering contingencies fees (15%) = \$225,000

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: 6

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



SOUTH SIDE SCHOOL RESTORATION

PROJECT#: 10777

Project Mgr: David Miller/5351 **Department:** Parks and Recreation **Address:** SW 9 Street & Andrews Ave
Fund: 001 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Total 8.6 acre site formed from the existing Hardy Park (5 acres) and the adjacent 3.6 acre South Side property which includes the South Side School building. The purchase in June 2004 by the City of what is known as South Side South and South Side North with FCT, Broward County 2000 Land Preservation Bond, County Discretionary Funds and City Funds. Funding brought with it many restrictions for use and development time lines. The City is bound by the provisions of County Resolution No. 2000-12

Justification: Agreement restrictions as above.

Source Of the Justification:

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(283,884)							\$(283,884)
<i>CIP - General Fund LAND ACQUISITION</i>									
331	6504	\$(2,128,472)							\$(2,128,472)
<i>CIP - General Fund SURVEY / APPRAISAL FEES</i>									
331	6514	\$(31,665)							\$(31,665)
<i>CIP - General Fund SITE IMPROVEMENTS</i>									
331	6510	\$(34,580)							\$(34,580)
<i>CIP - General Fund BUILDING ACQUISITION</i>									
331	6520	\$(140,000)							\$(140,000)
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530	\$(9,720)							\$(9,720)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$(171,957)							\$(171,957)
<i>CIP - General Fund TESTING SERVICES</i>									
331	6546	\$(14,793)							\$(14,793)
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(7,405)							\$(7,405)
<i>CIP - General Fund LEASES AND RENTALS</i>									
331	6551	\$(3,545)							\$(3,545)
<i>CIP - General Fund PERMITS COSTS</i>									
331	6554	\$(11,620)							\$(11,620)
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$(2,497)							\$(2,497)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$2,860,869	\$(20,731)						\$2,840,138
Total Fund 331:		\$20,731	\$(20,731)						\$0
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$23,326							\$23,326
Total Fund 461:		\$23,326							\$23,326
GRAND TOTAL:		\$44,057	\$(20,731)						\$23,326

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Prog. II, Prog. I, Clerk, and Maint. Wrkr & supplies, instructors include dance, performing arts, music ceramics, pottery etc. \$ amounts subject to change depending on opening date. Possible contracting out facility.

Cost Estimate Justification:

Strategic Connections:

Cylinder:

Strategic Goals:

Objectives:

Quarters To Perform Each Task:

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



SOUTHEAST EMERGENCY MEDICAL SUB-STATION

PROJECT#: 12328

Project Mgr: Alan Dodd **Department:** Fire-Rescue **Address:** South Federal Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: To construct an Emergency Medical Sub-Station located on/about Federal Highway south of Broward Boulevard to address the need for additional Emergency Medical Services to the downtown district and the areas along south Federal Highway.

Justification: The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor and being underserved from a "Response Time" perspective. In that the "Response Time for the First Arriving Unit" is one of the most critical measurement that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes.

At the June 7th Joint City Commission workshop with the Fire Bond Committee, the City Commission authorized the inclusion of a \$3M capital outlay for the acquisition of land (\$1M) and the construction (\$2M) for a Southeast Emergency Medical Sub-Station in the FY2018 budget to address these issues.

Source Of the Justification: Not identified in an approved

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Grants LAND ACQUISITION</i>									
129	6504			\$1,000,000					\$1,000,000
<i>Grants CONSTRUCTION</i>									
129	6599			\$2,000,000					\$2,000,000
Total Fund 129:				\$3,000,000					\$3,000,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499	\$105,250	\$(105,250)						\$0
<i>CIP - General Fund LAND ACQUISITION</i>									
331	6504	\$1,000,000	\$(1,000,000)						\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$238,500	\$(209,890)						\$28,610
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$331,250	\$(331,250)						\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,325,000	\$(1,325,000)						\$0
Total Fund 331:				\$3,000,000	\$(2,971,390)				\$28,610
GRAND TOTAL:		\$3,000,000	\$(2,971,390)	\$3,000,000					\$3,028,610

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

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: 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



STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURT

PROJECT#: FY 20170575

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3471 SW 22nd Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide two (2) new basketball courts.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$100,000	\$0
Total Fund 331:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



SUNRISE MIDDLE SCHOOL IMPROVEMENTS

PROJECT#: FY 20170573

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1750 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will provide rehabilitation of the racquetball courts and 5.1 acres of turf replacement.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$360,000	\$0
Total Fund 331:								\$360,000	\$0
GRAND TOTAL:								\$360,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



SUNSET PARK IMPROVEMENTS

PROJECT#: FY 20170570

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3775 SW 16th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide football field replacement with installation of artificial turf athletic fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$750,000	\$0
Total Fund 331:								\$750,000	\$0
GRAND TOTAL:								\$750,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1



WALKABILITY NE 4TH, 3RD AVENUE TO US 1

PROJECT#: 12453

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 4th St - NE 3rd Ave to US1/Federal Highway
City: Fort Lauderdale
State: FL
Zip:

Description: The project will implement improvements on NE 4th Street between NE 3rd Avenue and US1/Federal Highway. The funding for FY19 will be used to leverage the existing project funds in P12318 (NE 4th Street Improvements). This project aims to create safer and more pleasant experience for pedestrians and bicyclists that use NE 4th Street between NE 3rd Ave and Federal Highway/ US-1. Redesign of the street and proposed improvements include stormwater drainage, Sidewalk, Americans with Disabilities (ADA) upgrades, parking, elevated and on-grade bike lanes, and other pedestrian and bike amenities. Also, the City of Fort Lauderdale's Downtown Walkability Analysis, conducted by Jeff Speck, identified NE 4th Ave as a primary network of mobility by repurposing excess asphalt for the safety of people walking and biking.

Justification: NE 4th Avenue has become increasingly important with the closure of NW 2nd Street at the Florida East Coast Railway (FEC) due to the Brightline Station. It now serves as the primary multimodal corridor with vehicular, bus, bicycle, pedestrian, and future Wave Streetcar all needing to be balanced.

The project was a priority within the Connecting the Blocks Program, and is within the Transit Overlay District and Downtown Master Plan areas. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate were developed based on similar projects and preliminary concepts. Design plans are currently begin developed.

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: 2
Bidding / Award: 1
Construction / Closeout: 3



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 of 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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,777,500	\$(935,400)						\$842,100
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$312,116	\$(104,070)						\$208,046
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$139,084	\$(139,084)						\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(146)							\$(146)
Total Fund 331:		\$2,228,554	\$(1,178,554)						\$1,050,000
GRAND TOTAL:		\$2,228,554	\$(1,178,554)						\$1,050,000

Comments: 3 CIPs have been combined into 1 for FY2017 & FY2018 (Re: P11216, FY20090029.)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 and installation of seating was procured via the bid process. Engineering 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



WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT#: 12299

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: West Lake Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This 28.9 foot long, single span, pre-stressed concrete slab bridge was constructed in 1964. The bridge has a roadway width of 27.9 foot and carries two (2) lanes of traffic on an urban collector roadway in a residential neighborhood. There are 4.5 feet wide sidewalks on each side of the bridge.

Justification: This project is a high priority and needs to be ranked for FY18. Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge is over 50 years old and exceeded the expected 50 year design life associated with design codes from the 1950's. It is not cost effective to strengthen the beams and recommended the bridge be replaced. If the bridge is not replaced in a timely manner, it could result in the bridge weight capacity being derated or worse, bridge closure. This bridge is the only way into the Harbor Beach residential community.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(3,983)				\$211,664			\$207,681
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$495,615			\$495,615
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$1,638,523	\$299,843		\$1,938,366
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$350,000							\$350,000
Total Fund 331:		\$346,017				\$2,345,802	\$299,843		\$2,991,662
GRAND TOTAL:		\$346,017				\$2,345,802	\$299,843		\$2,991,662

Comments: FDOT issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action. If not fixed timely, the bridge could result in downgrading weight capacity or closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced.

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: 2

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



WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS

PROJECT#: FY 20170574

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation **Address:** 2400 NW 26th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project will provide resurfacing of three (3) basketball courts, four (4) tennis courts and six (6) racquetball courts.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$380,000	\$0
Total Fund 331:								\$380,000	\$0
GRAND TOTAL:								\$380,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

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: 1

GAS TAX FUND (332)





ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

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: 33311

Description: This 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 below 55.

Justification: Street resurfacing is needed 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:** Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$366,273	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,307,583
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(6,680)							\$(6,680)
Total Fund 331:		\$359,593	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,300,903
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$200,032	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,950,032
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$91	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,091
<i>Gas Tax ADMINISTRATION</i>									
332	6550	\$(397)							\$(397)
Total Fund 332:		\$199,726	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,074,726
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$55,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$550,000	\$0
Total Fund 454:								\$605,000	\$0
GRAND TOTAL:		\$559,319	\$763,262	\$763,262	\$763,262	\$763,262	\$763,262	\$2,540,000	\$4,375,629

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for 2019 - 2023 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. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

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



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: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(165,341)							\$(165,341)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$126,900							\$126,900
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(1,025)							\$(1,025)
<i>CIP - General Fund PERMITS COSTS</i>									
331	6554	\$(1,123)							\$(1,123)
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$114,303							\$114,303
Total Fund 331:		\$73,714							\$73,714
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$320,557	\$428,115	\$428,115	\$428,115	\$428,115	\$428,115		\$2,461,132
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$224,159	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$299,159
<i>Gas Tax ENGINEERING FEES</i>									
332	6534	\$202,000							\$202,000
<i>Gas Tax ADMINISTRATION</i>									
332	6550	\$(406)							\$(406)
Total Fund 332:		\$746,310	\$443,115	\$443,115	\$443,115	\$443,115	\$443,115		\$2,961,885
GRAND TOTAL:		\$820,024	\$443,115	\$443,115	\$443,115	\$443,115	\$443,115		\$3,035,599

Comments: Based on projected Gas Tax revenues contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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) was identified in the report. Funding for FY 2019 is requested to address roadways with PCI in fair condition. The 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

COMMUNITY REDEVELOPMENT AGENCY (CRA) FUNDS (346, 347, 348)





AQUATICS COMPLEX RENOVATIONS

PROJECT#: 12315

Project Mgr: Thomas Green
Department: Community Redevelopment Agency
Fund: 346 CRA - Beach
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. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms, concessions, ticket office, and metal bleachers.

Justification: The current facility is over 46 years old (1965-2012). In addition to its regular community program offerings, it has witnessed ten 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. Fort Lauderdale built the first Olympic-sized swimming pool in the state of Florida in 1928.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$700,000							\$700,000
Total Fund 331:		\$700,000							\$700,000
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$21,378,316	\$1,100,000		\$3,376,971				\$25,855,287
Total Fund 346:		\$21,378,316	\$1,100,000		\$3,376,971				\$25,855,287
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564	\$500,000							\$500,000
Total Fund 461:		\$500,000							\$500,000
GRAND TOTAL:		\$22,578,316	\$1,100,000		\$3,376,971				\$27,055,287

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimates are based off a quote provided by Synalovski Romanik Saye (SRS). The company has an architectural continuing services agreement with the City.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 8

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



DC ALEXANDER PARK IMPROVEMENTS

PROJECT#: 12373

Project Mgr: Thomas Green
Department: Community Redevelopment Agency
Fund: 346 CRA - Beach
District: I II III IV
Address: 501 Seabreeze Blvd
City: Fort Lauderdale
State: FL
Zip: 33316

Description: DC Alexander Park is over one (1) acre in area. The proposed improvements shall include a signature family-oriented artistic interactive appurtenance that will transform the park into a destination location. Other improvements include a restroom facility with attached concession stand, shaded seating areas, inviting greenspace and landscape areas, removing the existing parking lot, providing turtle-compliant lighting, security cameras and security call boxes.

Justification: The existing park is currently underutilized. The CRA created a Beach Master Plan and improvements to DC Alexander Park were identified in the plan. Both the City Commission and the Beach Redevelopment Advisory Board have identified this as a CRA project to advance and gave staff direction to move forward with procuring a design team.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$548,229		\$4,110,215					\$4,658,444
Total Fund 346:		\$548,229		\$4,110,215					\$4,658,444
GRAND TOTAL:		\$548,229		\$4,110,215					\$4,658,444

Comments: Pending Final review.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: Celebrate our community through special events and sports

Quarters To Perform Each Task:

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



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 P 11678: 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 multiple funding sources.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Project Type:** Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CRA - Beach FORCE CHARGES / ENGINEERING</i>									
346	6501	\$541,896							\$541,896
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534	\$(4,832,739)							\$(4,832,739)
<i>CRA - Beach ADMINISTRATION</i>									
346	6550	\$(96)							\$(96)
<i>CRA - Beach EQUIPMENT PURCHASES</i>									
346	6564	\$(365,000)							\$(365,000)
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$27,098,336	\$1,500,000						\$28,598,336
Total Fund 346:		\$22,442,397	\$1,500,000						\$23,942,397
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564	\$0							\$0
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$81,680							\$81,680
Total Fund 461:		\$81,680							\$81,680
<i>Parking Revenue Bond Fund CONSTRUCTION</i>									
462	6599	\$7,482,532							\$7,482,532
Total Fund 462:		\$7,482,532							\$7,482,532
GRAND TOTAL:		\$30,006,609	\$1,500,000						\$31,506,609

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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.

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: 1

Bidding / Award: 1

Construction / Closeout: 6



SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: State Road A1A/Fort Lauderdale Beach
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project's scope includes replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curblineline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the Community Redevelopment Agency (CRA) limits will be eligible for Florida Department of Transportation (FDOT) grant funding. The project limits are along the west side of SR A1A from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed Americans with Disabilities Act (ADA) improvements to the Sebastian Street parking lot have been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two-way road, and constructing new beach restrooms.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This project will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach Community Redevelopment Agency.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the advertised Request for Qualifications (RFQ) for consultant design services for streetscape projects.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$45,276							\$45,276
Total Fund 331:		\$45,276							\$45,276
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$(1,070,323)	\$3,477,101						\$2,406,778
<i>CRA - Beach FORCE CHARGES / ENGINEERING</i>									
346	6501	\$791,885							\$791,885
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534	\$641,828							\$641,828
Total Fund 346:		\$363,390	\$3,477,101						\$3,840,491
GRAND TOTAL:		\$408,666	\$3,477,101						\$3,885,767

Comments: Pedestrian and Streetscape Improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Pedestrian and Streetscape Improvements.

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: 2

Design / Permitting: 5

Bidding / Award: 1

Construction / Closeout: 4

PARK IMPACT FEES FUND (350)





BILL KEITH PRESERVE BOARDWALK EXTENSION

PROJECT#: 12460

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534		\$14,600						\$14,600
<i>Park Impact Fee PROJECT CONTINGENCIES</i>									
350	6598		\$8,500						\$8,500
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$50,000						\$50,000
Total Fund 350:			\$73,100						\$73,100
GRAND TOTAL:			\$73,100						\$73,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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
 (Per 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



FLORENCE C. HARDY PARK IMPROVEMENTS

PROJECT#: 12452

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 25 SW 9th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will provide installation of new artificial turf on the multipurpose field at Florence C. Hardy Park and retrofitting the existing field lighting to new Light Emitting Diode (LED) technology. 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. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing natural grass field at Hardy Park to artificial turf will result in six artificial turf fields and create opportunities to host regional tournaments bringing in additional visitors to the City.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$400,000	\$0
Total Fund 331:								\$400,000	\$0
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$800,000						\$800,000
Total Fund 350:									\$800,000
GRAND TOTAL:			\$800,000					\$400,000	\$800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task:

Initiation / Planning: 1
 Design / Permitting: 1

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

Bidding / Award: 1
Construction / Closeout: 1

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



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: 12461

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 will provide installation of new artificial turf on the three multi -purpose fields at Mills Pond Park as well as retrofitting the existing field lighting to new Light-Emitting Diode (LED) technology. 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. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing three natural grass fields to artificial turf will result in six artificial turf fields at Mills Pond Park and create opportunities to host regional tournaments bringing in additional visitors to the City.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$3,000,000						\$3,000,000
Total Fund 350:			\$3,000,000						\$3,000,000
GRAND TOTAL:			\$3,000,000						\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$31,500		\$31,500
TOTAL						\$31,500		\$31,500

Comments: There will be an actual savings in fertilizer, pesticides, paint, top dressing, sod replacement and water consumption the estimated annual amount of \$31,500. The field should also generate additional revenue as there will be no down time for maintenance

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM)

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: 3

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



MILLS POND PARK BASKETBALL COURTS

PROJECT#: 12471

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 two (2) new basketball courts at the Mills Pond Park next to the park office. The project specifications include: two (2) adjoined courts, 100' x 100', 8" concrete slab, four (4) Wausau standard goals with tempered clear glass backboards, painted with U.S. open blue with regulation lines. Courts will be fully covered by a high metal frame structure which will be lighted to allow for extended hours of play.

Justification: There are 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$400,000						\$400,000
Total Fund 350:			\$400,000						\$400,000
GRAND TOTAL:			\$400,000						\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 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



PARK IMPACT FEES - LAND ACQUISITION

PROJECT#: FY 20190784

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Various Locations
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Program to provide funds for acquisition of property to construct new Parks within the City of Fort Lauderdale. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Justification: Provide funds for acquisition of property within the City for future development options to enhance our open spaces for 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Park Impact Fee LAND ACQUISITION</i>									
350	6504							\$21,732,750	\$0
Total Fund 350:								\$21,732,750	\$0
GRAND TOTAL:								\$21,732,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

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

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

SANITATION FUND (409)





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 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: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40								\$0
TOTAL								\$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



LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



PLANT A AND FORMER TRASH TRANSFER STATION REMEDIAT

PROJECT#: FY20180635

Project Mgr: Todd Hiteshew x7807
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1901 NW 6th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project involves remediating the site by placing an engineering control consisting of a Geo textile fabric and one (1) foot of clean fill within the open area. The perimeter fence will also be removed and replaced as needed. Cracks in the pavement will be sealed in addition to curbing being installed to contain the engineering controls. This project also contains several options which may or not be included depending on costs, including the removal of a ramp and creating parking spaces, regrading the berm, and installing a parking area east of the entrance road to the toe of the berm.

Justification: This is a site of ongoing contamination needing to be resolved in order to obtain site closure from the regulatory agencies.

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

Project Type: Environmental

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Sanitation CONSTRUCTION</i>									
409	6599							\$1,000,000	\$0
Total Fund 409:								\$1,000,000	\$0
GRAND TOTAL:								\$1,000,000	\$0

Comments: Project already designed. Funding sources need to be determined.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

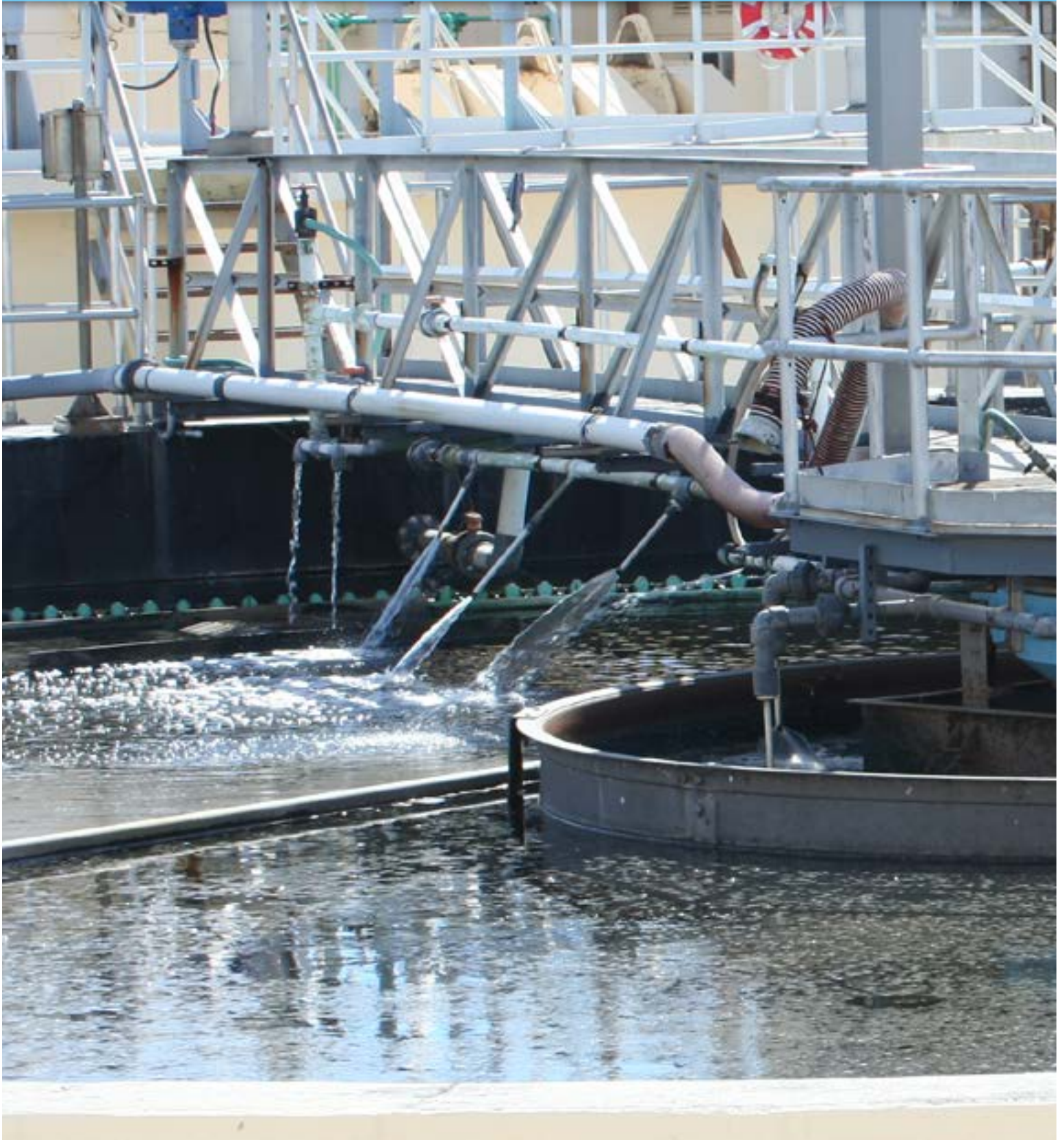
Strategic Connections:

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

CENTRAL REGION/WASTEWATER FUND (451)





CLARIFIER PIPE REPLACEMENT

PROJECT#: 12251

Project Mgr: Daniel Fisher x5850 **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: 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 the 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(11,242)							\$(11,242)
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$1,236,270		\$1,236,270	\$1,236,270	\$1,236,270		\$1,236,270	\$4,945,080
Total Fund 451:		\$1,225,028		\$1,236,270	\$1,236,270	\$1,236,270		\$1,236,270	\$4,933,838
GRAND TOTAL:		\$1,225,028		\$1,236,270	\$1,236,270	\$1,236,270		\$1,236,270	\$4,933,838

Comments: This project was previously in the CIP as FY20160422.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 the bid that came in from P11773 which is currently in construction. The project will be constructed in three phases.

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: 4



FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

PROJECT#: FY 20150275

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the renewal of Florida Department of Environmental Protection George T. Lohmeyer Wastewater Treatment Plant (GTL) Operating Permit.

Justification: The operating permit for GTL must be renewed every five (5) years. Renewal application must be submitted 180 days prior to expiration date of May 4, 2022.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599					\$162,498			\$162,498
Total Fund 451:						\$162,498			\$162,498
GRAND TOTAL:						\$162,498			\$162,498

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

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



GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING

PROJECT#: FY 20170520

Project Mgr: Justin Murray x4122 **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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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 BELT PRESS SLUDGE FEED PUMPS

PROJECT#: 12349

Project Mgr: Justin Murray x4122 **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: The eight (8) belt press sludge pumps located at George T. Lohmeyer (GTL) move 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 (5) 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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

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



GTL BELT PRESSES

PROJECT#: 12175

Project Mgr: Rohan Punit x5859 **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: This project is for replacement of biosolids dewatering equipment at the George T. Lohmeyer Wastewater Treatment Plant (GTL) which currently consists of seven (7) 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 dewatering biosolids.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$855,162	\$676,890	\$856,017	\$1,035,144				\$3,423,213
Total Fund 451:		\$855,162	\$676,890	\$856,017	\$1,035,144				\$3,423,213
GRAND TOTAL:		\$855,162	\$676,890	\$856,017	\$1,035,144				\$3,423,213

Comments: This project was funded with \$855,162 in the 2016 CIP but re-prioritized at the January 5, 2016 City Commission, with funding transfer of the total \$855,162 to P11773.451, GTL Rehabilitation of prestressed concrete cylinder pipes

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 GTL and 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 CHLORINE SCRUBBER

PROJECT#: 12468

Project Mgr: Miguel Arroyo x7806 **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: This project will fund the chlorine scrubber replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL).

Justification: The scrubber has a useful life of 10 years according to the 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$365,459						\$365,459
Total Fund 451:			\$365,459						\$365,459
GRAND TOTAL:			\$365,459						\$365,459

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 3



GTL EFFLUENT PUMPS REPLACEMENT

PROJECT#: 12348

Project Mgr: Miguel Arroyo x7806 **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: This project is for the replacement of the George T. Lohmeyer Wastewater Treatment Plant's effluent pumps. The project's replacement schedule is: two (2) pumps in 2017 and three (3) 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 (5) 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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

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 ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)

PROJECT#: FY 20170524

Project Mgr: Steve Hillberg x5076 **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

Description: The George T. Lohmeyer Regional Wastewater Plant is in need of having its 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 five (5) years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534				\$233,947				\$233,947
Total Fund 451:					\$233,947				\$233,947
GRAND TOTAL:					\$233,947				\$233,947

Comments: This CIP Application was previously submitted in FY17 under FY20170524.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 EXTERIOR PAINTING

PROJECT#: 12255

Project Mgr: Miguel Arroyo x7806 **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: This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: The exterior coatings have a useful life of five (5) 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 also improves the appearance of this facility for our neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$247,074			\$267,637				\$514,711
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$24,306							\$24,306
Total Fund 451:		\$271,380			\$267,637				\$539,017
GRAND TOTAL:		\$271,380			\$267,637				\$539,017

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

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



GTL FREIGHT ELEVATOR REPLACEMENT

PROJECT#: FY 20170513

Project Mgr: Irina Tokar x6891 **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316-3007

Description: The freight elevator at George T. Lohmeyer (GTL) requires an immediate replacement. It exceeded its life expectancy according to the study completed by our consultant, CDM Smith, in June of 2016. It currently requires on average \$125,000 in annual repairs and it is constantly breaking resulting in considerable downtime. In summary, it is not just impacting daily operations of the plant but it is also a life and safety issue for the staff. In addition, the elevator is outdated and the elevator capacity needs to be increased from 6,000 to 10,000 tons.

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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599							\$1,000,000	\$0
Total Fund 451:								\$1,000,000	\$0
GRAND TOTAL:								\$1,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 Wastewater Consultant.

Strategic Connections:

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

Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Quarters To Perform Each Task:

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



GTL GRIT PUMPS REPLACEMENT

PROJECT#: FY 20170517

Project Mgr: Justin Murray x4122 **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: The George T. Lohmeyer (GTL) 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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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



GTL INJECTION WELL BACKFLUSH PUMP

PROJECT#: FY 20170521

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: The George T. Lohmeyer (GTL) 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 back flush 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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$70,281				\$70,281
Total Fund 451:					\$70,281				\$70,281
GRAND TOTAL:					\$70,281				\$70,281

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



GTL INTERIOR PAINTING

PROJECT#: 12252

Project Mgr: Miguel Arroyo x7806 **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: This project will provide a protective coating application of all interior surfaces at the George T. Lohmeyer Wastewater 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$887,630	\$468,538	\$468,538	\$468,538				\$2,293,244
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$42,552							\$42,552
Total Fund 451:		\$930,182	\$468,538	\$468,538	\$468,538				\$2,335,796
GRAND TOTAL:		\$930,182	\$468,538	\$468,538	\$468,538				\$2,335,796

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

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 MECHANICAL INTEGRITY TEST

PROJECT#: 12469

Project Mgr: Rohan Punit x5859 **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: 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 (GTL).

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$1,100,000						\$1,100,000
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$200,000						\$200,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$400,000						\$400,000
Total Fund 451:			\$1,700,000						\$1,700,000
GRAND TOTAL:			\$1,700,000						\$1,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 is included in the annual Renewal & Replacement Document. This project is mandated every five (5) years by the Florida Department of Environmental Protection UIC 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



GTL ODOR CONTROL SYSTEM

PROJECT#: 12169

Project Mgr: Katherine Griffith x6126 **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: This project is for the George T. Lohmeyer Wastewater 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 facility's neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(1,533)		\$108,300					\$106,767
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$176,427		\$2,166,000					\$2,342,427
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$264,000						\$264,000
Total Fund 451:		\$174,894	\$264,000	\$2,274,300					\$2,713,194
GRAND TOTAL:		\$174,894	\$264,000	\$2,274,300					\$2,713,194

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 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



GTL PLANT REHABILITATION OF PCCP PIPE

PROJECT#: 11773

Project Mgr: Axel Rivera x5124 **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 and construction of the rehabilitation, or replacement, of the Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer Wastewater Treatment Plant (GTL). 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, and 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: Operations and Maintenance (O&M) staff have indicated existing Prestressed Concrete Cylinder Pipes (PCCP) process pipes within the George T. Lohmeyer Wastewater Treatment Plant (GTL) are leaking and must be replaced. Operations and Maintenance (O&M) staff have requested assistance from the Engineering staff to coordinate project management for the planning, design, and construction of such Prestressed Concrete Cylinder Pipes (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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$3,728,125		\$1,692,126	\$3,306,248				\$8,726,499
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$486,983							\$486,983
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534	\$(345,932)							\$(345,932)
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$(581)							\$(581)
Total Fund 451:		\$3,868,595		\$1,692,126	\$3,306,248				\$8,866,969
GRAND TOTAL:		\$3,868,595		\$1,692,126	\$3,306,248				\$8,866,969

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The additional funding needed to cover the costs associated with the construction and professional services during construction (Designer & Construction, Engineering and Inspection) and City Engineering Fees required for the construction of sequences A, B, and C of this project. During FY 19, sequence B will start construction, and will be completed in FY19. Sequence C construction will begin in FY19 and be completed in FY21.

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: 4

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



GTL SEAL WATER SYSTEM

PROJECT#: FY 20170519

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 (GTL)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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$33,854				\$33,854
Total Fund 451:					\$33,854				\$33,854
GRAND TOTAL:					\$33,854				\$33,854

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



GTL SLUDGE TRANSFER PUMPS

PROJECT#: FY 20170518

Project Mgr: Justin Murray x4122 **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 (GTL) 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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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



REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: 12467

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the Variable Frequency and Drives (VFD) and all related components at regional wastewater pump stations B & E Re-Pumps.

Justification: The VFD have a projected useful life expectancy of 10 years. After 10 years, they are no longer supported by the manufacturer and may have critical failure rendering the pumping system inoperable. These units were 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$620,960						\$620,960
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$60,000						\$60,000
Total Fund 451:			\$680,960						\$680,960
GRAND TOTAL:			\$680,960						\$680,960

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 Wastewater Treatment Plant 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

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 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)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$1,336,743	\$6,729,282	\$7,838,639	\$6,791,630	\$11,976,546	\$12,846,150		\$47,518,990
Total Fund 451:		\$1,336,743	\$6,729,282	\$7,838,639	\$6,791,630	\$11,976,546	\$12,846,150		\$47,518,990
GRAND TOTAL:		\$1,336,743	\$6,729,282	\$7,838,639	\$6,791,630	\$11,976,546	\$12,846,150		\$47,518,990

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 \$	BEYOND 5-YEAR HORIZON	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 ELECTRONIC MAINTENANCE

PROJECT#: 12257

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide the Electronic Operations and Maintenance manual for B and E repumps. This project 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$212,680				\$526,739	\$1,074,070		\$1,813,489
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$21,268							\$21,268
Total Fund 451:		\$233,948				\$526,739	\$1,074,070		\$1,834,757
GRAND TOTAL:		\$233,948				\$526,739	\$1,074,070		\$1,834,757

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 and 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: 2
Bidding / Award: 3
Construction / Closeout: 4



REGIONAL RE-PUMP SCADA

PROJECT#: 12256

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will update the supervisory control and data acquisition (SCADA) system at B and E repumps. This project 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 (5) 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$267,370			\$267,636				\$535,006
Total Fund 451:		\$267,370			\$267,636				\$535,006
GRAND TOTAL:		\$267,370			\$267,636				\$535,006

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: 12451

Project Mgr: Miguel Arroyo x7806 **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: This project is for Renewal of the Florida Department of Environmental Protection Underground Injection Control (UIC) Permit for operation of five (5) Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer Wastewater Treatment Plant must be renewed every five (5) years. Renewal application must be submitted 60 days prior to expiration date of May 4, 2022.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$1,700,000						\$1,700,000
Total Fund 451:			\$1,700,000						\$1,700,000
GRAND TOTAL:			\$1,700,000						\$1,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. This is also based on historical costs of performing the permit renewal and a \$50,000 permit fee.

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



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$85,000						\$170,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(62)							\$(62)
Total Fund 451:		\$346,302	\$85,000						\$431,302
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000							\$125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(3,216)							\$(3,216)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790		\$152,000	\$305,000			\$152,000	\$1,247,790
Total Fund 454:		\$912,574		\$152,000	\$305,000			\$152,000	\$1,369,574
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,460)							\$(4,460)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
<i>Stormwater EQUIPMENT PURCHASES</i>									
470	6564	\$200,000							\$200,000
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$54,066							\$54,066
Total Fund 470:		\$434,606	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,474,837
GRAND TOTAL:		\$1,693,482	\$664,431	\$626,100	\$633,900	\$328,900	\$328,900	\$152,000	\$4,275,713

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested

funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

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

WATER & SEWER MASTER PLAN FUND (454)





17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Jean Examond x4507
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-inch - 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$4,550,455	\$2,129,280	\$1,762,000	\$6,679,735
Total Fund 454:						\$4,550,455	\$2,129,280	\$1,762,000	\$6,679,735
GRAND TOTAL:						\$4,550,455	\$2,129,280	\$1,762,000	\$6,679,735

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact at this time.

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: Luis Oliveira x5877 **Department:** Public Works **Address:** 2535 N Federal Highway
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for a small water main replacement at 2535 N Federal Highway. This project will replace existing small water mains, which are undersized and deteriorated, with new 6-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

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



A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT

PROJECT#: FY 20190731

Project Mgr: Rohan Punit x5859 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip:

Description: Remove and replace existing Pump Stations A-32, B-16, E-6 and E-7 with new modern wet pit submersible type pump stations meeting current conditions and any new projected development.

Justification: These wastewater pump stations have a metal structure and were constructed in the early 1970's. The piping, hardware, protective coatings and structures have suffered deterioration due to age and the corrosive nature of sewer processing. All these metal structures have failing floors and subgrades allowing ground water into the station and have exceeded their useful life expectancy of 30 years. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Project estimate is based on the current pump station rehabilitation project Pump Station Replacement B-22 P11882.454 (\$1,178,189.00). 1,500,000.00 each x 4 stations = 6,000,000.00. This project is the same in design, construction and scope.

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: 3
Construction / Closeout: 6



ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT

PROJECT#: 12237

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** 6000 NW 21 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$102,950				\$400,000			\$502,950
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(42,531)							\$(42,531)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(18,815)							\$(18,815)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(462)							\$(462)
Total Fund 454:		\$41,142				\$400,000			\$441,142
GRAND TOTAL:		\$41,142				\$400,000			\$441,142

Comments: CIP Application previously in the system as FY20170497

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 water 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 increasing the accuracy of meters and by capturing low -flow usage lost in large meters, stopped meters, and illegal consumption. Operational efficiencies will result from elimination of contracted meter reading, 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. Expenditures on City-owned water accounts will likely increase as result of the project, although such increases will be small compared to the total benefit of the project. Overall, this project is expected increase revenues and decrease operational costs sufficient to pay for the project over an 8-9 year time period.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expenditures on City-owned water accounts will likely increase as result of the project, although such increases will be small compared to the total benefit of the project.

Cost Estimate Justification:

The cost estimate was derived from a preliminary estimate provided by Siemens in October of 2017.

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



ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT#: FY 20150228

Project Mgr: Steve Hillberg x5076 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 4030 S State Road 7
District: I II III IV **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 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$9,000					\$9,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$81,000					\$81,000
Total Fund 454:				\$90,000					\$90,000
GRAND TOTAL:				\$90,000					\$90,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

PROJECT#: 12223

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: 33311

Description: This 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 below 55.

Justification: Street resurfacing is needed 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:** Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$366,273	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,307,583
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(6,680)							\$(6,680)
Total Fund 331:		\$359,593	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,300,903
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$200,032	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,950,032
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$91	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,091
<i>Gas Tax ADMINISTRATION</i>									
332	6550	\$(397)							\$(397)
Total Fund 332:		\$199,726	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,074,726
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$55,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$550,000	\$0
Total Fund 454:								\$605,000	\$0
GRAND TOTAL:		\$559,319	\$763,262	\$763,262	\$763,262	\$763,262	\$763,262	\$2,540,000	\$4,375,629

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for 2019 - 2023 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. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

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



B-10 PUMP STATION REHAB

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 collecting wastewater in the Imperial Point area at the northeast section of the City. It serves a large basin area including 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: Pump 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$997,646						\$2,124,820	\$997,646
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$120,905							\$120,905
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$6,130							\$6,130
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(596)							\$(596)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(1,319)							\$(1,319)
Total Fund 454:		\$1,122,766						\$2,124,820	\$1,122,766
GRAND TOTAL:		\$1,122,766						\$2,124,820	\$1,122,766

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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:

Cost estimate is based on a recently bid similar project (P11880; PS A-12). Engineering fees for construction services are estimated at 10% of construction.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 3

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



B-22 PUMP STATION 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 65th 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 on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Pump 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$372,694			\$755,000				\$1,127,694
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$52,390							\$52,390
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(1,895)							\$(1,895)
Total Fund 454:		\$423,189			\$755,000				\$1,178,189
GRAND TOTAL:		\$423,189			\$755,000				\$1,178,189

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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:

Cost estimate is based on comparison with PSD-45 replacement. City Engineering fees are calculated at 12% of construction, consultant task order is based on comparison with P11879.

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: 1
Construction / Closeout: 2



BASIN A-18 SANITARY SWR COLL SYSTEM REHAB

PROJECT#: 12055

Project Mgr: Krishan Kandial x40109
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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$2,845,803	\$(1,847,209)						\$998,594
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$1,406							\$1,406
Total Fund 454:		\$2,847,209	\$(1,847,209)						\$1,000,000
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(52,480)							\$(52,480)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$3,774,227							\$3,774,227
Total Fund 495:		\$3,721,747							\$3,721,747
GRAND TOTAL:		\$6,568,956	\$(1,847,209)						\$4,721,747

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 \$	BEYOND 5-YEAR HORIZON	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: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(255,753)						\$5,903,462	\$(255,753)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$69,557							\$69,557
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$187,500							\$187,500
Total Fund 454:		\$1,304						\$5,903,462	\$1,304
GRAND TOTAL:		\$1,304						\$5,903,462	\$1,304

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015, with a multiplier for 2018.

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: 8

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



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Stan Edwards x5071
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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,461,628	\$1,238,832				\$2,700,460
Total Fund 454:				\$1,461,628	\$1,238,832				\$2,700,460
GRAND TOTAL:				\$1,461,628	\$1,238,832				\$2,700,460

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. A Florida Department of Transportation inflation factor (1.083%) was used to update these estimates.

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: 4
Bidding / Award: 1
Construction / Closeout: 4



BAYSHORE DR. INTRACOASTAL CROSSING FORCE MAIN

PROJECT#: 12351

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 820 Intracoastal Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is to replace approximately 4,420 linear feet of the existing 18-inch ductile iron pipe for the force main suffering multiple failures over the last 10 years. The force main is currently in service. It is necessary to note this project includes a 650 foot long subaqueous crossing of the Intracoastal Waterway.

Justification: The original construction date was 1982. The force main has had at least three (3) significant failures over the last ten years. This force main transports sewage from the east of Sunrise Boulevard area to the beach where it goes to the wastewater plant. This is a significant transmission main which must remain viable.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$105,253						\$2,715,000	\$105,253
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$225,007							\$225,007
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,023,100							\$1,023,100
Total Fund 454:		\$1,353,360						\$2,715,000	\$1,353,360
GRAND TOTAL:		\$1,353,360						\$2,715,000	\$1,353,360

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact

Cost Estimate Justification:

Cost Estimate based on P12196 line item costs. The Comprehensive Utility Strategic Master Plan will evaluate the need for this project and provide a planning level construction cost estimate. Completing this project is likely to avoid maintenance needs due to frequent repairs of the existing pipeline.

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: 3
Construction / Closeout: 4



BERMUDA RIVIERA B-2 SEWER BASIN REHAB

PROJECT#: 11864

Project Mgr: Katherine Griffith x6126 **Department:** Public Works **Address:** 3601 NE 32nd Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$73,409						\$207,078	\$73,409
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$196,154						\$786,561	\$196,154
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(268,407)						\$643,181	\$(268,407)
Total Fund 454:		\$1,156						\$1,636,820	\$1,156
GRAND TOTAL:		\$1,156						\$1,636,820	\$1,156

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budgetary impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 50% 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 WATERMAIN IMPROVEMENTS

PROJECT#: 12391

Project Mgr: Katherine Griffith x6126
Department: Public Works
Address: 63 Fort Royale Isle
Fund: 495 Water & Sewer Master Plan 201
City: Fort Lauderdale
District: I II III IV
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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$638,350				\$638,350
Total Fund 454:					\$638,350				\$638,350
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(292)							\$(292)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>									
495	6534	\$(22,615)							\$(22,615)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$5,276,700							\$5,276,700
Total Fund 495:					\$5,253,793				\$5,253,793
GRAND TOTAL:		\$5,253,793			\$638,350				\$5,892,143

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimated based on 16,400 feet of 6-inch water main at \$250 per lineal foot with a 10% contingency fee, 7% Construction Management Fees, 3% City Design Management and 7% Consultant's fees according to similar recent Task Orders. Considering 50% constructed in 2019 and the remaining 50% constructed in 2020.

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 NEW RIVER WATERMAIN 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 16-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 2016 Water Master Plan 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,632,562	\$0
Total Fund 454:								\$1,632,562	\$0
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(804)							\$(804)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$1,632,562							\$1,632,562
Total Fund 495:								\$1,631,758	\$1,631,758
GRAND TOTAL:		\$1,631,758						\$1,632,562	\$1,631,758

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate was created in 2018 using a report from 2011 provided by the water engineering consultant that listed costs to rehabilitate the 16-inch water main. The cost for the rehabilitation method was escalated to 2018 dollars. The cost for the 12-inch water main replacement was estimated using the schedule of values for project 12196.

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



COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE

PROJECT#: FY 20150227

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 4030 South State Road 7
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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, such as: sand strainer, iron mitigation, raw water air intrusion mitigation, etc.

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: 0
Construction / Closeout: 1

Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans



CONVERSION OF BACK WASH PUMP

PROJECT#: FY 20190721

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 949 NW 39th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Conversion of Back Wash Pump (BWP) #2 from 4160v to 480v.

Justification: Improve safety of the facility by removal of the 4160v control switch in the main galley and improve the reliability of the BWP control. Improve the procurement of spare parts and repairs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$90,000	\$0
Total Fund 454:								\$90,000	\$0
GRAND TOTAL:								\$90,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Energy saving and safety. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

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: 0
Bidding / Award: 1
Construction / Closeout: 1



CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD

PROJECT#: FY 20190720

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 4321 NW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Installation of variable frequency drives (VFD), adjustable speed motor, on high service pumps.

Justification: To assist in maintaining a steady and constant pressure in the distribution system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$600,000	\$0
Total Fund 454:								\$600,000	\$0
GRAND TOTAL:								\$600,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Energy saving with a more efficient distribution pressure. Assists in reducing electrical consumption. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

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: 4



CORAL RIDGE B-4 SEWER BASIN REHAB

PROJECT#: FY 20150216

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** 1041 Bayview Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$3,538,617			\$3,538,617
Total Fund 454:						\$3,538,617			\$3,538,617
GRAND TOTAL:						\$3,538,617			\$3,538,617

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 with a cost multiplier for FY22.

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: 4



CORAL RIDGE CLUB ESTATES B-1 SEWER BASIN REHAB

PROJECT#: 11565

Project Mgr: Daniel Fisher x5850 **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: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$81,819					\$140,000		\$221,819
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,727					\$750,000		\$1,022,727
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(353,410)					\$5,000,000	\$345,451	\$4,646,590
Total Fund 454:		\$1,136					\$5,890,000	\$345,451	\$5,891,136
GRAND TOTAL:		\$1,136					\$5,890,000	\$345,451	\$5,891,136

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 \$	BEYOND 5-YEAR HORIZON	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 B11 BASIN REHAB

PROJECT#: FY 20150218

Project Mgr: Daniel Fisher x5850 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 3001 E Commercial Boulevard
District: I II III IV **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: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$857,779			\$1,843,808	\$857,779
Total Fund 454:					\$857,779			\$1,843,808	\$857,779
GRAND TOTAL:					\$857,779			\$1,843,808	\$857,779

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2

Bidding / Award: 0

Construction / Closeout: 2



CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT#: FY 20150184

Project Mgr: Jean Examond x4507
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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$160,000			\$160,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$300,000			\$300,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$3,200,000			\$3,200,000
Total Fund 454:						\$3,660,000			\$3,660,000
GRAND TOTAL:						\$3,660,000			\$3,660,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 B-13 SEWER BASIN 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 7th 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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(342,000)						\$4,760,124	\$(342,000)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$70,988							\$70,988
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,747							\$272,747
Total Fund 454:		\$1,735						\$4,760,124	\$1,735
GRAND TOTAL:		\$1,735						\$4,760,124	\$1,735

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 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: 2
Bidding / Award: 0
Construction / Closeout: 8



CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12462

Project Mgr: Herb Stanley x6801 **Department:** Public Works **Address:** 2900 NE 30th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$1,904,997	\$1,935,100					\$3,840,097
Total Fund 454:			\$1,904,997	\$1,935,100					\$3,840,097
GRAND TOTAL:			\$1,904,997	\$1,935,100					\$3,840,097

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. Updated cost estimate includes a multiplier for FY19.

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 WATERMAIN IMPROVEMENTS

PROJECT#: 12463

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2884 NE 21st 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$834,704	\$834,704					\$1,669,408
Total Fund 454:			\$834,704	\$834,704					\$1,669,408
GRAND TOTAL:			\$834,704	\$834,704					\$1,669,408

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The original construction cost estimate created in 2015 was based on the RSMeans unit prices at \$200 per linear foot. This construction cost was escalated in 2018 dollars using a combination of the Turner Non-Residential Construction Cost index and a construction escalation factor from Florida Department of Transportation. Consultant costs were estimated at 16% of the 2018 construction cost (8% each for design and construction management). City administrative costs were estimated at 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: 1
Construction / Closeout: 3



CROISSANT PARK SMALL WATERMAINS

PROJECT#: 12180

Project Mgr: Katherine Griffith x6126
Department: Public Works
Address: 713 SW 16th Court
Fund: 495 Water & Sewer Master Plan 201
City: Fort Lauderdale
District: I II III IV
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-inch and/or 8-inch 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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(321,723)	\$500,000						\$178,277
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$402,008							\$402,008
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$113,120							\$113,120
Total Fund 454:		\$193,405	\$500,000						\$693,405
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(2,847)							\$(2,847)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>									
495	6534	\$(26,688)							\$(26,688)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>									
495	6554	\$(3,749)							\$(3,749)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$3,460,125							\$3,460,125
Total Fund 495:		\$3,426,841							\$3,426,841
GRAND TOTAL:		\$3,620,246	\$500,000						\$4,120,246

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 \$250 per linear foot, consultant fees \$288,750, estimate of 5% project management fees for design and construction and 7% inspection fees.

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: 2
Bidding / Award: 1
Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Herb Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 300 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24-inch water main was installed to replace the old 18-inch 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-inch main and moving them to the 24-inch 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$292,750			\$457,750	\$292,750
Total Fund 454:					\$292,750			\$457,750	\$292,750
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$525,500							\$525,500
Total Fund 495:					\$525,500				\$525,500
GRAND TOTAL:		\$525,500			\$292,750			\$457,750	\$818,250

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

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 consultant's design plan 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 force main, 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 (2) 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$296,092						\$330,000	\$296,092
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(46,493)							\$(46,493)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$62,519							\$62,519
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(6,170)							\$(6,170)
<i>Water and Sewer Master Plan LEGAL SERVICES</i>									
454	6544	\$(50)							\$(50)
Total Fund 454:		\$305,898						\$330,000	\$305,898
GRAND TOTAL:		\$305,898						\$330,000	\$305,898

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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:

Consultant cost estimate was used as a basis for deriving the construction cost of the project. City Engineering fees for project management and construction management were estimated at 10% of construction cost.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 1
Construction / Closeout: 2

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



DEVELOPMENT OF A UNIDIRECTIONAL FLUSHING PROGRAM

PROJECT#: FY 20190756

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: Development of a written Unidirectional Flushing Program for the City's 784 miles of water distribution system pipes as required per American Water Works Standard G200-15, Section 4.1.8. The flushing program will include engineering/consulting services to develop and plan a system-wide flushing program designed to scour and remove sediment, scale, and biofilms and deposits from the distribution system water mains with minimal impact to neighbors while maintaining system pressures above 20 pounds per square inch during flushing. This program requires extensive public outreach and planning. The overall goal of the program is to improve water quality and reduce the potential for nitrification and Trihalomethanes (THM) formation in the distribution system.

Justification: The City has never conducted a system-wide flushing program as recommended by the American Water Works Association (AWWA). The AWWA considers Unidirectional Flushing (UDF) a "Best Management Practice" for distribution system management. UDF helps the system improve the disinfectant residual and prevents or controls Nitrification and the formation of Trihalomethanes (THMs), which are known to cause cancer. UDF is a key to distribution system optimization. Approval of funding for this program will provide a major step forward in our water distribution system infrastructure maintenance and a cost effective method improving and preserving water quality, improving pipe capacity, and maintenance to ensure longer asset life. A properly executed UDF plan will also waste less water than the current reactive flushing the City employs to correct water quality issues.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$400,000	\$0
Total Fund 454:								\$400,000	\$0
GRAND TOTAL:								\$400,000	\$0

Comments: Engineering Services for program and manual development

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This cost estimate is based on an estimate provided by Reiss Engineering during the development of the Comprehensive Utility Strategic Master Plan.

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: 1
Construction / Closeout: 4

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



DILLARD PARK A-1 SEWER BASIN REHAB

PROJECT#: FY20130220

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 1254 NW 23rd Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$3,329,811			\$3,329,811
Total Fund 454:						\$3,329,811			\$3,329,811
GRAND TOTAL:						\$3,329,811			\$3,329,811

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 B-14 SEWER BASIN REHAB

PROJECT#: FY 20150215

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23rd 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 Wastewater Treatment Plant.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,014,307	\$1,340,124				\$2,354,431
Total Fund 454:				\$1,014,307	\$1,340,124				\$2,354,431
GRAND TOTAL:				\$1,014,307	\$1,340,124				\$2,354,431

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 with a multiplier for FY20.

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



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 1st 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$6,808,596						\$5,000,000	\$6,808,596
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$732,982							\$732,982
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$418,182							\$418,182
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(17)							\$(17)
Total Fund 454:		\$7,959,743						\$5,000,000	\$7,959,743
GRAND TOTAL:		\$7,959,743						\$5,000,000	\$7,959,743

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The requested funds, combined with the available funds, will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2018. This basin needs additional funds to rehab 100% of the downtown area due to the construction of the Wave Car 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: 3
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 8



DURRS A-23 SEWER BASIN LATERALS

PROJECT#: FY 20150204

Project Mgr: Steve Hillberg x5076 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1481 NW 8th Street
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$5,949,960	\$3,313,808	\$5,949,960
Total Fund 454:							\$5,949,960	\$3,313,808	\$5,949,960
GRAND TOTAL:							\$5,949,960	\$3,313,808	\$5,949,960

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 1

Construction / Closeout: 3



EMERGENCY REPAIRS 30 FORCE MAIN A-REPUMP STATION T

PROJECT#: 12319

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 8th Ave, SW 2nd Street, and West Sistrunk
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the repair/rehabilitation of a broken 30-inch diameter sewer force main measuring approximately 11,620 LF including 550 LF subaqueous river crossing. The project also consists of a new 30-inch force main measuring approximately 1,500 LF to be installed along SW 2nd Street from SW 4th Avenue to SW 8th Avenue, and a new 30-inch force main measuring 6,400 LF to be installed along NW 6th Street from NW 4th Avenue to NW 19th Avenue.

Justification: The existing 30-inch force main has experienced many breaks requiring emergency repairs in the last 18 months within the Tarpon Bend and Sailboat Bend neighborhoods, several of which resulted in Sanitary Sewer Overflow (SSO) events in violation of Florida Department of Environmental Protection (FDEP) regulations. The worst SSO occurred in December 2016 when 21 acres of residential properties were flooded with untreated sewage. The resulting cost to repair the force main and resolve claims against the City exceeded \$1 million. To place the force main back into service and restore the system to normal operations, staff has completed system modelling and conceptual design which includes the construction of two new force mains and the repair/rehabilitation of the existing 30" force main.

Source Of the Justification: Not identified in an approved plan

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$2,690,374	\$(535,422)						\$2,154,952
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$44,221							\$44,221
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(144)							\$(144)
Total Fund 454:		\$2,734,451	\$(535,422)						\$2,199,029
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(92,395)							\$(92,395)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$5,968,072							\$5,968,072
Total Fund 495:		\$5,875,677							\$5,875,677
GRAND TOTAL:		\$8,610,128	\$(535,422)						\$8,074,706

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:



FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

PROJECT#: 11594

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 4321 NW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project replaces portions of two (2) chemical systems at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one (1) open air trough dedicated to each of the four (4) 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$1,313,006	\$3,939,019			\$5,252,025
Total Fund 454:					\$1,313,006	\$3,939,019			\$5,252,025
GRAND TOTAL:					\$1,313,006	\$3,939,019			\$5,252,025

Comments: This project cannot occur until the Fiveash Disinfection System Replacement/Reliability Upgrades project is completed. Funds are for design services and project administration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The estimate is from a preliminary cost estimate provided in a report prepared by the city's water engineering consultant in 2009. Their estimate is \$4.5 million. These costs were escalated from 2010 to 2019 dollars using a combination of estimated escalation factors derived from Turner Non-Residential construction cost escalators and Florida Department of Transportation construction escalation tables.

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: 6



FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)

PROJECT#: 12393

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace medium voltage fused service disconnect switches; Replace medium voltage MCC_5201 and MCC_5202; Replace PNL_5602 (LPHS-3); Replace XFMR5501 and XFMR 5502; Replace MCC_5504 and MCC_5503; Replace MCC_5311; add second feed; incorporate/eliminate MCC_5313; Replace/Convert MCC_5614 to 480V and dedicated to HYD_2103; Replace/Convert MCC_5615 to 480V and dedicate to HYD_2104; Replace SWBD5616; Replace XFMR 5612; Replace PNL 5630; Replace General Circuit Breaker Panel boards, transformers, and branch circuits; Replace Surface Wash Pump 1 starter; Replace 2 HSP starters with VFDs; Convert 240V motors to 480V and re-feed; Replace MSTR3202 (Backwash Pump 2) at the Fiveash Regional Water Treatment Plant.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,800,000	\$0
Total Fund 454:								\$6,800,000	\$0
GRAND TOTAL:								\$6,800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 8

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



FIVEASH UPGRADE/REDESIGN

PROJECT#: 12394

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 949 NW 38th Street
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design of new Water Treatment Facility to replace Fiveash Water Treatment Facility.

Justification: This project is being completed based on the 2016 CUS Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$10,000,000	\$0
Total Fund 454:								\$10,000,000	\$0
GRAND TOTAL:								\$10,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 8



FIVEASH WELLFIELD PUMP REPLACEMENT

PROJECT#: 12476

Project Mgr: Steve Roberts x7855
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for removal and replacement of 19 complete well assemblies. Equipment has exceeded its effective life cycle. Wells would be replaced by operations staff at rate of five (5) units per fiscal year. Community Investment Plan funding is strictly for equipment only.

Justification: These 19 raw water wells are over 30 years old and have been refurbished numerous times. The water wells have now exceeded any expected life cycle left and can no longer be rebuilt.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$500,000	\$500,000	\$1,000,000				\$2,000,000
Total Fund 454:			\$500,000	\$500,000	\$1,000,000				\$2,000,000
GRAND TOTAL:			\$500,000	\$500,000	\$1,000,000				\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based on current year purchase of same type equipment through the Repair and Replacement Fund.

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



FIVEASH WTP ELECTRICAL STUDIES AND TESTING

PROJECT#: 12392

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Perform Short Circuit Device Coordination and Arc Flash Study; Perform Electrical Maintenance Testing at the Fiveash Regional Water Treatment Plant (WTP).

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$660,000	\$0
Total Fund 454:								\$660,000	\$0
GRAND TOTAL:								\$660,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



FIVEASH WTP FILTERS REHABILITATION

PROJECT#: FY 20190716

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 3501 W Prospect Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Rehabilitate all 22 media filters and components at the Fiveash Regional Water Treatment Plant (WTP).

Justification: Improve the water quality process of the Fiveash Regional WTP.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Improvement of water quality for our community builders.

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: 2
Construction / Closeout: 4



FIVEASH WTP GST AND CLEARWELL UPGRADES

PROJECT#: 12398

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: At the Fiveash Regional Water Treatment Plant, modify the existing piping and system such that the water from the filters drops into a clearwell which the transfer pumps will deliver to the ground storage tanks. The water from the ground storage tanks will flow to a common clearwell for the high service pumps to deliver water.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$800,000	\$0
Total Fund 454:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost Estimate based in the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 6

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



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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(37,334)							\$(37,334)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$651,262						\$178,393	\$651,262
Total Fund 454:		\$613,928						\$178,393	\$613,928
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599		\$1,091,027						\$1,091,027
Total Fund 495:			\$1,091,027						\$1,091,027
GRAND TOTAL:		\$613,928	\$1,091,027					\$178,393	\$1,704,955

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS

PROJECT#: FY 20190770

Project Mgr: Daniel Fisher x5071 **Department:** Public Works **Address:** 3201 NE 36th Street
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: Replace existing 10-inch force main and tie into existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court in order to reduce velocity. A valve closure may be required to implement. Project includes a 600 foot subaqueous crossing beneath the Intracoastal Waterway.

Justification: The hydraulic model developed for the 2006 Water Master Plan Update will be 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 pounds per square inch during the peak hour demand.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$150,000	\$0
Total Fund 454:								\$150,000	\$0
GRAND TOTAL:								\$150,000	\$0

Comments: Construction of 2,000 linear feet of force main including 600 of subaqueous crossing below the intracoastal.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: None, project replaces an existing force main.

Cost Estimate Justification:

Cost estimate based on schedule of value line items from P12196 and applied to anticipated quantities for P12407. Consultant design fee estimated at approximately 13% of construction costs. Construction, engineering, and inspection services included with one full time inspector on-site.

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: 4



FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE

PROJECT#: 12408

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 250 SW 19th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Install approximately 1,900 linear feet of 30-inch force main parallel to the existing 30-inch force main running from Pump Station A-54 to Pump Station A-10 starting at SW 4th Avenue running east along SW 19th Street to South Andrews Avenue.

Justification: This is a 2017 Comprehensive Utility Strategic Master Plan recommendation. This main will alleviate excessive velocities and pressures thereby conserving energy and reducing the risk of hydraulic surge. The proposed main will increase system capacity in the transmission system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$988,000	\$0
Total Fund 454:								\$988,000	\$0
GRAND TOTAL:								\$988,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

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



FORCE MAIN (NEAR PUMP STATION D-34) UPSIZE

PROJECT#: 12409

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: Mayan Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Upsize approximately 100 linear feet of force main running from the discharge side of Pump Station D-34 to SE 17th Street from two smaller 4-inch and 8-inch mains to a single 12-inch main.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. This main will alleviate excessive velocities and pressures thereby conserving energy and reducing the risk of hydraulic surge. The proposed main will increase system capacity in the transmission system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$100,000	\$0
Total Fund 454:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Construction \$100,700 based on similar project, 10% for City engineering fees, 20% for consultant fees, .7% for testing services, and .5% for administration.

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



HARBOR BEACH SEWER BASIN D-34 REHAB

PROJECT#: 12465

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2601 SE 17th 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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$533,000	\$524,355					\$1,057,355
Total Fund 454:			\$533,000	\$524,355					\$1,057,355
GRAND TOTAL:			\$533,000	\$524,355					\$1,057,355

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2019.

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



IMPERIAL POINT B-10 SEWER BASIN REHABILITATION

PROJECT#: 12350

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** 2152 Imperial Point Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$1,188,143	\$1,524,528	\$1,189,396				\$3,902,067
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$46,983							\$46,983
Total Fund 454:		\$46,983	\$1,188,143	\$1,524,528	\$1,189,396				\$3,949,050
GRAND TOTAL:		\$46,983	\$1,188,143	\$1,524,528	\$1,189,396				\$3,949,050

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 with a multiplier for each of the fiscal years.

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: 12



LAKE AIRE PALM VIEW SMALL WATERMAINS

PROJECT#: FY 20150189

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1627 NW 26th 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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			\$80,000					\$80,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$330,000					\$330,000
Total Fund 454:				\$471,000					\$471,000
GRAND TOTAL:				\$471,000					\$471,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN

PROJECT#: FY 20150170

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 5910 NW 28th 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-inch and/or 8-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$119,866	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$200,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,248,876	\$0
Total Fund 454:								\$1,568,742	\$0
GRAND TOTAL:								\$1,568,742	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. A Florida Department of Transportation (FDOT) inflation factor (1.027%) was applied to update this 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: 3
Bidding / Award: 1
Construction / Closeout: 4



LAS OLAS ISLES D37 BASIN REHAB

PROJECT#: FY 20150214

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 301 Lido Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$1,702,500			\$5,384,801	\$1,702,500
Total Fund 454:					\$1,702,500			\$5,384,801	\$1,702,500
GRAND TOTAL:					\$1,702,500			\$5,384,801	\$1,702,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 2

Bidding / Award: 0

Construction / Closeout: 2



LAS OLAS PUMP STATION REHAB

PROJECT#: FY 20190745

Project Mgr: Daniel Fisher x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the rehabilitation of wastewater Pump Stations D-8, D-9, D-17, D-18, D-19, D-20, D-21, D-22 and D-33. The work shall include the removal and replacement of all pumps, wet well and valve vault piping, valves, piping, guide rails and other assemblies, removal of existing wetwell lining, concrete repair in wetwell, apply new wet well coatings and/or liner, remove and replace existing top slab with integrated with H-20 heavy duty rated traffic-rated hatches for wetwell and valve vault and full rehabilitation of terminal manholes as needed. All pumps and equipment are to meet current and future operating conditions and take into account any future development. No condition changes are anticipated at this time and pumps should match existing. The existing electrical control panels will remain. Wet well vent stacks are to be installed with passive odor control devices such as a carbon filter.

Justification: These coastal waste water pump stations were constructed in the early 1950's and last rehabilitated in the 1980's. The piping, hardware, protective coatings and structures have suffered deterioration due to inflow and exfiltration, exposure to salt water during tidal flooding and corrosion due to sewer gas. The aluminum wet well and valves vaults hatches are failing due to heavy traffic and the aggressive coastal elements. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,000,000	\$0
Total Fund 454:								\$4,000,000	\$0
GRAND TOTAL:								\$4,000,000	\$0

Comments: Rehabilitation of existing pump station. Cost is based on recent bids for the rehabilitation of Pump Stations D-10 and D-11 which are similar in size and scope of work required. Additional costs include 10% consulting fee and 5% inspection fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Impact, these are existing pump stations.

Cost Estimate Justification:

No Impact, these are existing pump stations.

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: 1
Construction / Closeout: 8



LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150187

Project Mgr: Herb Stanley x6801 **Department:** Public Works **Address:** Lauderdale-By-The-Sea
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$2,020,575					\$2,020,575
Total Fund 454:				\$2,020,575					\$2,020,575
GRAND TOTAL:				\$2,020,575					\$2,020,575

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. Updated cost estimate includes a multiplier for FY20.

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



LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2112 NE 14th 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$44,877					\$44,877
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$71,803					\$71,803
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$448,766					\$448,766
Total Fund 454:				\$565,446					\$565,446
GRAND TOTAL:				\$565,446					\$565,446

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The original cost estimate created in 2015 was based on RSMeans unit prices at \$200 per linear foot. For 2018, consultant fees were estimated at 16% of the estimated construction cost (8% each for design and construction management) and City fees were estimated at 10% of the estimated construction cost (5% each for project administration during design and construction). These costs based on the 2015 estimate were escalated in 2018 dollars using the Florida Department of Transportation.

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 WATERMAINS REPLACEMENT

PROJECT#: FY 20150181

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 300 NW 31st 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,091,962	\$0
Total Fund 454:								\$2,091,962	\$0
GRAND TOTAL:								\$2,091,962	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project replaces a current deteriorated asset.

Cost Estimate Justification:

The original cost estimate created in 2015 was based on RSMeans unit prices, at \$200 per linear foot, consultant fees of \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour. These costs were escalated in 2018 dollars using a combination of a cost escalator from Turner Construction in 2017 and Florida Department of Transportation construction escalation factor from 2017 to 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: 2
Bidding / Award: 1
Construction / Closeout: 3



MEMBRANE CLEANING SYSTEM UPGRADE

PROJECT#: FY 20190735

Project Mgr: Don Hering
x7502
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Add Variable Frequency Drive (an adjustable speed motor) to Cleaning Pump at Peele Dixie Water Treatment Plant

Justification: Safety Issue and Pump Motor Preservation

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$100,000	\$0
Total Fund 454:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments: Improve operational controls, staff safety, and chemical usage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on prior work by consultants/contractors on various electrical/instrumentation projects.

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: 1



MEMBRANE(S) REPLACEMENT

PROJECT#: FY 20190737

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 1500 S State Road 7
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: Replacement of Peele Dixie Water Treatment Plant Water Membranes.

Justification: Anticipated life of membrane elements can be as short as five (5) years.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,500,000	\$0
Total Fund 454:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments: Replacement of Membranes

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical replacement cost plus installation.

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



MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

PROJECT#: FY 20150222

Project Mgr: Rohan Punit x5859	Department: Public Works Fund: 454 Water and Sewer Master Plan District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Middle River Terrace City: Fort Lauderdale State: FL Zip: 33304
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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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$898,920			\$1,243,605	\$898,920
Total Fund 454:					\$898,920			\$1,243,605	\$898,920
GRAND TOTAL:					\$898,920			\$1,243,605	\$898,920

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



MISCELLANEOUS WATER QUALITY IMPROVEMENTS

PROJECT#: 12417

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 3299 SW 4th Avenue (Snyder Park & adjacent)
City: Fort Lauderdale
State: FL
Zip: 33315

Description: Investigate adding additional automatic flushers at the following locations to reduce water age: PLUG_F10015 – Snyder Park
 PLUG_F5472 – SW 15th Avenue/SW 33rd Street
 PLUG_F4373 – SW 32nd Place
 PLUG_F4366 – SW 32nd Street

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Auto flushers reduce water age and help prevent nitrification. Using auto flusher instead of manual flushing will also decrease water wasted when flushing is required.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$338,000	\$0
Total Fund 454:								\$338,000	\$0
GRAND TOTAL:								\$338,000	\$0

Comments: Funds will be used for evaluation and installation of auto flush system. In addition, to Consultant and Project Management Fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,050					\$1,050
TOTAL			\$1,050					\$1,050

Comments: The estimate for "Impact on Operating Budget" is calculated using 3.0% of construction costs. Estimated annual operating costs my include periodic cleaning of flushers' area and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based in the 2016 CUS Master Plan prepared by Reiss 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



NEW PEELE DIXIE MAINTENANCE BUILDING

PROJECT#: FY 20190736

Project Mgr: Don Hering
x7502
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Build a new plant maintenance building on property at the Peele Dixie Water Treatment Plant.

Justification: Maintenance personnel have no dedicated work area. A maintenance facility was not included in original construction of membrane plant.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$500,000	\$0
Total Fund 454:								\$500,000	\$0
GRAND TOTAL:								\$500,000	\$0

Comments: Build a new plant maintenance building.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical 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: 1

Bidding / Award: 1

Construction / Closeout: 2



NEW PUMPING STATION FLAGLER VILLAGE A-24

PROJECT#: FY 20190758

Project Mgr: Daniel Fisher x5850 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 310 NE 6th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to design and construct a new wastewater pump station between NE 3rd and NE 4th Avenue on NE 6th Street. Split the existing gravity system in this same location and redirect southern section to the new pump station. Construct new 12-inch forcemain from new pump station to the existing 18-inch forcemain on NE 5th Street.

Justification: The service area for wastewater Pump Station A-21 has experienced heavy development growth and the construction of a new pump station dividing the existing service area will provide needed capacity for the present and future needs.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,680,000	\$0
Total Fund 454:								\$2,680,000	\$0
GRAND TOTAL:								\$2,680,000	\$0

Comments: Current energy usage at neighboring A-21 Pumping Station split and accounting for Operations estimated Costs to operate and maintain equipment. Pumping Station will not require much maintenance during first two years of operation.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30						\$15,000	\$15,000	\$15,000
TOTAL						\$15,000	\$15,000	\$15,000

Comments: Additional on-going operational and maintenance costs for maintaining infrastructure.

Cost Estimate Justification:

Design and construction of new wastewater pump station. Costs based on average of bid line items from the new Pump Station A-13 and applied to estimated project quantities. Additional costs include 15% consulting fees and 10% for construction inspections services.

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: 1

Construction / Closeout: 4



NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WAT

PROJECT#: FY20180630

Project Mgr: Irina Tokar x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project is for the replacement of the City's Central Laboratory (lab), which is becoming obsolete, with a new modern state of the art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane rated and would provide a safe location to conduct water quality testing during, and immediately during, the aftermath of a hurricane. The work will also include the addition of 13 parking spaces, men's and ladies' restrooms, and a negative pressure air condition system, with isolation between the various laboratory sections. The electrical supply system will also need to be updated, if needed, to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institute's International Organization for Standardization (ISO) certification requirements.

Justification: The existing environmental laboratory is approximately 30 years old and has exceeded its service life. The lab is located on the third floor of the Administrative Building at 949 NW 38th Street. The building was built in the 1960's and is not hurricane rated. The current lab is small for all of the testing's functions (water and wastewater). The original lab has evolved over the years with more tests added and Quality Control/Assurance became paramount when the lab achieved its national NELAC Management System ISO certification in April 2014. The lab equipment is outdated (furnaces and testing apparatus). The building roof has frequent leaks. The corrosive nature of chemicals used in testing has caused plumbing fixtures and pipes breaks often causing leaks damaging offices in the floors below. The countertops in the original laboratory are made of asbestos material and have been subjected to chemical attacks, abrasion, and damages. This can be a safety issue.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$713,500	\$0
Total Fund 454:								\$713,500	\$0
GRAND TOTAL:								\$713,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

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



OAKLAND PARK BEACH AREA WATERMAIN

PROJECT#: 11571

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** NE 30th Place from NE 26th 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 unfinished in Phase 1 (P10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main on Oakland Park Boulevard serving the beach area.

Justification: The existing cast 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. Modeling done as part of the Comprehensive Utility Master Plan has determined the replacement size of the new pipe should be 24-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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$112,093						\$2,364,998	\$112,093
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(20,679)						\$133,333	\$(20,679)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(50,805)						\$133,334	\$(50,805)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(1,826)							\$(1,826)
Total Fund 454:		\$38,783						\$2,631,665	\$38,783
GRAND TOTAL:		\$38,783						\$2,631,665	\$38,783

Comments: Funds are for design through construction management, permitting fees, and project administration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact

Cost Estimate Justification:

Total project cost was taken from the Comprehensive Utility Strategic Master Plan and portioned as follows: 80% of the total for construction, 10% for consultant services and 10% for project administration.

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: 1



PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION

PROJECT#: FY 20190751

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33312

Description: At Peele Dixie Water Treatment Plant install 30-inch water main to connect the existing membrane plant high service pumps with the distribution discharge pipe on the west side of the old lime plant.

Justification: Install approximately 500 linear feet of 30-inch ductile iron pipe to connect the existing high service pump header to the existing distribution discharge pipe on the west side of the old Peele Dixie Water Treatment Plant to create a second, redundant discharge system for the Peele Dixie Membrane Plant. Approval of funding will create redundancy and remove a critical "single point of failure" from the current plant distribution system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$17,490	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$34,980	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$349,800	\$0
Total Fund 454:								\$402,270	\$0
GRAND TOTAL:								\$402,270	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT#: 12403

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 1500 N State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: At the Peele Dixie Water Treatment Plant, the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement with multiple, smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.

Justification: This is a 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendation. Due to additional chemical addition, the bulk tanks cannot accept a full delivery and wastes money spent on a full load of chemicals that is not utilized by the City.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$850,000	\$0
Total Fund 454:								\$850,000	\$0
GRAND TOTAL:								\$850,000	\$0

Comments: This funding will cover design fee, project management and inspections, and construction of the project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The estimate for "Impact on Operating Budget" is calculated using 0.5% of construction cost. Estimated annual operating costs may include periodic cleaning of tanks and area and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



PEELE-DIXIE WTP INJECTION WELL MIT

PROJECT#: 12100

Project Mgr: Steve Hillberg, x5076
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: The Mechanical Integrity test includes casing pressure testing, geophysical logging, video surveying, temperature logging and radioactive tracer surveying of the 3,000 foot deep injection well.

Justification: Demonstration of mechanical integrity is required for the well every five years according to the Florida Administrative Code. The City must complete the Mechanical Integrity Test no later than September of 2015, pursuant to Florida Administrative Code, Rule 62-528.425(1) (d).

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$39,000						\$50,000	\$39,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$10,888							\$10,888
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(34,450)							\$(34,450)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(345)							\$(345)
Total Fund 454:		\$15,093						\$50,000	\$15,093
GRAND TOTAL:		\$15,093						\$50,000	\$15,093

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

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: 2
Bidding / Award: 0
Construction / Closeout: 2



POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2090 NE 17th 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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$616,660			\$2,917,137	\$616,660
Total Fund 454:					\$616,660			\$2,917,137	\$616,660
GRAND TOTAL:					\$616,660			\$2,917,137	\$616,660

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 WATERMAIN IMPROVEMENTS

PROJECT#: 11080

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** 1819 SE 17 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(63,756)						\$713,328	\$(63,756)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$69,446							\$69,446
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$14,880							\$14,880
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(3,240)							\$(3,240)
Total Fund 454:		\$17,330						\$713,328	\$17,330
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(4,423)							\$(4,423)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$557,559							\$557,559
Total Fund 495:		\$553,136							\$553,136
GRAND TOTAL:		\$570,466						\$713,328	\$570,466

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



PROGRAM LOGIC CONTROLLER UPGRADE/REFURBISHMENT

PROJECT#: FY 20190717

Project Mgr: Colin Leslie x7840 **Department:** Public Works **Address:** 4321 NW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Conversion from A Brown Boveri (ABB) Processors to Allen Bradley.

Justification: The smaller ABB processors are at the end of their life cycle and no longer supported. The existing Programmable Logic Controllers have been in place for 13 years and require replacement.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$600,000	\$0
Total Fund 454:								\$600,000	\$0
GRAND TOTAL:								\$600,000	\$0

Comments: Improve reliability and continual operation of Supervisory Control And Data Acquisition (SCADA) system. Spares are no longer available for the existing hardware.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

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



PROSPECT WELLFIELD BONDING AND GROUNDING TESTING A

PROJECT#: 12401

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 3317 NW 56th Street
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Perform Bonding and Grounding survey and testing and add lightning protection to generator buildings to the Prospect Wellfield.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance to protect the wellfield generators from lightning strikes.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$60,000	\$0
Total Fund 454:								\$60,000	\$0
GRAND TOTAL:								\$60,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate for project included in 2017 Comprehensive Utilities Master Plan.

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: 1
Construction / Closeout: 1



PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION

PROJECT#: 12259

Project Mgr: Irina Tokar x6891 **Department:** Public Works **Address:** 949 NW 38th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Heating, ventilation, and air-conditioning system (HVAC) at the Public Works Administration Building is at the end of its life-cycle and requires many repairs resulting in yearly cost of approximately \$70,000. The existing system is not reliable, not energy efficient, provides poor temperature and humidity control and is very costly to maintain. Staff recommends HVAC system replacement, including two existing chillers, to save money in operational and maintenance cost as well as to provide much needed reliability for this essential facility.

Justification: It is critical 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:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$70,000	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$60,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$120,750						\$625,000	\$120,750
Total Fund 454:		\$120,750						\$755,000	\$120,750
GRAND TOTAL:		\$120,750						\$755,000	\$120,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

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: 1

Design / Permitting: 4

Bidding / Award: 1

Construction / Closeout: 4



PUMP STATION A-16 UPGRADE

PROJECT#: 12412

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 1098 SE 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Replacement of pumps at Pump Station A-16 with higher capacity models. Rehabilitate/replace station piping, valves and appurtenances and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Hydraulic analysis identified as undersized; rehabilitate to ensure capacity to deliver peak flows during a rainfall event.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,500,000	\$0
Total Fund 454:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

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



PUMP STATION D-10 & D-11 FLOW ANALYSIS AND REDESIG

PROJECT#: 12202

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 217 Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes a flow analysis, redesign and rehabilitation of pumping stations D-10 and D-11.

Justification: Operations staff completed an investigation of pumping stations D-10 and D-11 and has not found any operational issues or significant defects of the gravity system to account for the additional excessive flows. Their final findings concluded that this recent increase in flows and high runs times of the lift station are solely attributed to the recent new construction on the island over the last couple years. It was recommended by the operations staff that this lift station be evaluated immediately for replacement/rehabilitation.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(40,530)							\$(40,530)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(128,704)							\$(128,704)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(1,414)							\$(1,414)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$499,500							\$499,500
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$(293,857)						\$(293,857)
Total Fund 454:		\$328,852	\$(293,857)						\$34,995
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(7,008)							\$(7,008)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$1,221,347							\$1,221,347
Total Fund 495:		\$1,214,339							\$1,214,339
GRAND TOTAL:		\$1,543,191	\$(293,857)						\$1,249,334

Comments: Analysis, redesign and rehabilitation of pumping stations D-10 and D-11.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Cost Estimate Justification:

100% cost estimate provided by engineering 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: 1
Construction / Closeout: 4

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



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
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 adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Pump 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$270,709						\$486,838	\$270,709
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(80,695)							\$(80,695)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(6,815)							\$(6,815)
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(3,983)							\$(3,983)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(792)							\$(792)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(350)							\$(350)
Total Fund 454:		\$178,074						\$486,838	\$178,074
GRAND TOTAL:		\$178,074						\$486,838	\$178,074

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a replacement of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Construction costs is derived from an estimate produced by consultant. City Engineer Fees are estimated at 10% of construction costs.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 6
Bidding / Award: 1
Construction / Closeout: 2

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



PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT#: 12410

Project Mgr: Katherine Griffith x6126 **Department:** Public Works **Address:** Riverland Road & SW 37th Avenue & Fairfax D
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: Replacement of Pump Stations C-1 and C-2. Upgrade the pumps at Pump Station C-1 with higher capacity models. Replace station piping, valves and appurtenances and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Hydraulic analysis identified Pump Station C-1 as undersized; rehabilitate to ensure capacity to deliver peak flows during a rainfall event. Pump Stations C-1 and C-2 are Priority 1 Repair and Replacement targets.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,300,000	\$0
Total Fund 454:								\$1,300,000	\$0
GRAND TOTAL:								\$1,300,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

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



RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,129,042		\$1,215,964					\$2,345,006
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$122,658							\$122,658
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(203)							\$(203)
Total Fund 454:		\$1,251,497		\$1,215,964					\$2,467,461
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$1,215,964	\$2,352,427						\$3,568,391
Total Fund 495:		\$1,215,964	\$2,352,427						\$3,568,391
GRAND TOTAL:		\$2,467,461	\$2,352,427	\$1,215,964					\$6,035,852

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 50% 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 A-12 SEWER BASIN LATERALS

PROJECT#: FY 20150202

Project Mgr: Steve Hillberg x5076 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1212 SW 9th Avenue
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,570,836	\$0
Total Fund 454:								\$3,570,836	\$0
GRAND TOTAL:								\$3,570,836	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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

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



SANITARY SEWER MANHOLE REPAIR

PROJECT#: FY 20190729

Project Mgr: Jean Examond x4507 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** NW 10th Terrace & NW 31st Avenue on Cypress Creek Road
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Replace or rehabilitate 36 sanitary sewer manholes between NW 10th Terrace and NW 31st Avenue on Cypress Creek Road. If manholes are to be rehabilitated, the work shall include stoppage all Inflow and Infiltration, high pressure cleaning, application of a 100% structural material, soil stabilization and grouting as needed, manhole lid adjustment to roadway grade as needed.

Justification: The manholes in this extreme high traffic corridor have a history of failures while creating numerous roadway hazards and issues. The roadway in this area is under Broward County and roadway issues have been a matter of continued concern.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,300,000	\$0
Total Fund 454:								\$2,300,000	\$0
GRAND TOTAL:								\$2,300,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimate based on current year rehabilitation within the same geographical location, scope and conditions. Single manhole rehabilitation completed at \$50,000.00 x the number of manholes in the corridor 36.50,000.00 x 36 = 1,800,000.00 + 500,000.00 engineering/construction management = 2,300,000.00.

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: 1



SEA RANCH LAKES SMALL WATERMAINS

PROJECT#: FY 20150185

Project Mgr: Jean Examond x4507
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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$305,406					\$305,406
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$216,600					\$216,600
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,468,387	\$1,607,333				\$3,075,720
Total Fund 454:				\$1,990,393	\$1,607,333				\$3,597,726
GRAND TOTAL:				\$1,990,393	\$1,607,333				\$3,597,726

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. A Florida Department of Transportation inflation factor (1.083%) was applied to update the 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: 4
Bidding / Award: 1
Construction / Closeout: 4



SEWER BASIN E-5 GRAVITY LINING

PROJECT#: FY 20190764

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 6772 NW 32nd Avenue
City: Fort Lauderdale
State: FL
Zip:

Description: This project is to eliminate all Inflow and Infiltration issues within waste water pumping station basin E-5. This basin includes approximately 24,500 linear feet of gravity sewer. Repairs shall also include all manholes with the basin area. Repairs are to be made by installing cured in place gravity sewer lining, grouting and the use of cementitious products and coatings.

Justification: The sanitary sewer collection system in the E-5 sewer basin has had numerous gravity sewer failures including collapsed pipes and sinking manholes. This has caused extensive roadway and safety concerns in the area, the additional ground water entering the system has to be pumped and treated unnecessarily and the additional flow through the damaged structures is further degrading the entire system.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current contracted project lining values combined with estimated lining repair costs of manholes taken from recent Cypress Creek manholes repairs and the fact this type of work has traditionally been underfunded and linear feet costs unpredictable.

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: 1



SEWER BASIN E-6 GRAVITY LINING

PROJECT#: FY 20190730

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2700 NW 68th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to eliminate all inflow and infiltration issues within wastewater Pump Station basin E-6. This basin includes approximately 24,700 linear feet of gravity sewer. Repairs shall also include all manholes with the basin area and are to be made by installing cured in place gravity sewer lining, grouting and the use of cementitious products and coatings.

Justification: The sanitary sewer collection system in the Pump Station E-6 sewer basin has had numerous gravity sewer failures including collapsed pipes and sinking manholes, this has caused extensive roadway and safety concerns in the area, the additional ground water entering the system has to be pumped and treated unnecessarily and the additional flow through the damaged structures is further degrading the entire system.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current contracted project lining values combined with estimated lining repair costs of manholes taken from recent Cypress Creek manholes repairs and the fact this type of work has traditionally been underfunded and linear feet costs unpredictable.

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: 1



SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE (MA PROJECT#: FY 20190752

Project Mgr: Omar Castallon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SE 25th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Move all water services from the old 6-inch water main to the existing 8-inch water main. Abandon the 6-inch water main in place (cut, cap, grout). An option would be to pipe burst the main to maintain water main redundancy.

Justification: The 6-inch ductile iron pipe water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the 6-inch cast iron water main has failed multiple times causing loss of service and precautionary boil water notices. An 8-inch water main is installed on the same street and is in good condition. The old 6-inch main is thin due to the external corrosion and needs to be abandoned in place and the service connections need to be transferred to the existing 8-inch main. Failure to move the services from the old main and abandon the main in place will result in additional breaks, loss of service, and additional precautionary boil water notices.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$32,065	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$6,413	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$641,300	\$0
Total Fund 454:								\$679,778	\$0
GRAND TOTAL:								\$679,778	\$0

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget continues to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

Cost estimate based on cutting and capping existing 6-inch main, moving all service connections to new 8-inch main and re-asphalting the street.

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: 1
Construction / Closeout: 4

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



SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE

PROJECT#: FY 20190749

Project Mgr: Omar Castallon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Replace approximately 3,500 linear feet of old 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Mill and pave entire street to improve drivability.

Justification: The 6-inch ductile iron water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the water main has failed multiple times causing loss of service and precautionary boil water notices for the entire Isle. The old 6-inch main is brittle due to the external corrosion and has failed simply due to heavy truck activity. The failing pipe should be replaced with polyvinyl chloride (PVC) pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks, loss of service, and precautionary boil water notices.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,178,750	\$0
Total Fund 454:								\$1,178,750	\$0
GRAND TOTAL:								\$1,178,750	\$0

Comments: Construction, design, engineering services, restoration including milling and paving the entire street.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget continues to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

Cost estimate based on cutting and capping existing 6-inch main, moving all service connections to new 8-inch main and re-asphalting the street.

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: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - NE 51ST STREET

PROJECT#: FY 20190748

Project Mgr: Omar Castallon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: NE 51st Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace approximately 32,000 linear feet of 4-inch, 6-inch, and 8-inch water mains installed between 1955 and 1979.

Justification: The 4-inch water main in the NE 51st Street area has suffered numerous failures due to age and condition. In addition, the larger 6-inch and 8-inch mains are in very poor condition with severe corrosion and interior tuberculation reducing the internal diameter of the pipe which causes low flow and impacts system pressure and fire protection. Failure to approve will lead to increased maintenance costs, service interruptions, poor water quality and diminished fire protection. Approval of funding will return the neighborhood to expected standards of water quality, system pressure and fire protection as well as reduce system maintenance costs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$186,560	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$932,800	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$18,656,000	\$0
Total Fund 454:								\$19,775,360	\$0
GRAND TOTAL:								\$19,775,360	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD

PROJECT#: FY 20190750

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Gordon Road
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Replace approximately 1,500 linear feet of 6-inch ductile iron pipe water main and install approximately 1,500 linear feet of new 6-inch water main to remove the dead end main and create a looped system on North Gordon Road.

Justification: The existing 6-inch main has an unknown installation date and is in very poor condition. The main has suffered repeated breaks due to age and condition. Replacement of the water main will provide improved fire service protection, water quality, and water pressure to North Gordon Road.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$87,450	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$174,900	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,749,000	\$0
Total Fund 454:								\$2,011,350	\$0
GRAND TOTAL:								\$2,011,350	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget will continue to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

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: 1
Construction / Closeout: 4

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



SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD

PROJECT#: FY 20190746

Project Mgr: Herbert Stanley x6801 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** Seabreeze Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: Replace 17,000 linear feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch mains.

Justification: The old cast iron pipe has had numerous failures and the neighborhood has had chronic low pressure issues due to the undersized pipes and high demand during irrigation. Operations field verification has identified hydraulic bottlenecks where large 12-inch and 16-inch mains are reduced down to 6 and 8 inches and then back up to 12 inches. Approval of funding for this project will improve customer relations, provide better water quality, much better distribution system pressure, and significantly improve fire protection for the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$120,000	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$800,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$9,030,000	\$0
Total Fund 454:								\$9,950,000	\$0
GRAND TOTAL:								\$9,950,000	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 10TH COURT

PROJECT#: FY 20190747

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 10th Court
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 1,500 linear feet of 6-inch water main along SW 10th Court.

Justification: The 6-inch water main has an unknown installation date and is in poor condition due to age. The main is located on private property in backyards between homes. The water main should be replaced to avoid property damage to neighbors homes if failure occurs. Replacement of this main will reduce risk, improve fire protection, and improve water quality to the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$40,000	\$0
<i>Water and Sewer Master Plan OTHER EQUIPMENT</i>									
454	6499							\$120,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$720,000	\$0
Total Fund 454:								\$880,000	\$0
GRAND TOTAL:								\$880,000	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT

PROJECT#: FY 20190753

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 18th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace and relocate approximately 600 linear feet of 2-inch and 6-inch water mains from behind homes to right-of-way.

Justification: The existing 6-inch water main is located on private property between homes and is in very poor condition. The existing main should be abandoned and replaced with a new main on SW 18th Street in the City right-of-way. Relocation of the main will remove it from private property and provide reduced risk to the neighbors as well as improve accessibility for Utilities to provide maintenance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$17,490	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$34,980	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$349,800	\$0
Total Fund 454:								\$402,270	\$0
GRAND TOTAL:								\$402,270	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE

PROJECT#: FY 20190754

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 31 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 10,100 linear feet of 6-inch cast iron pipe installed in the 1950's and relocate the main from backyards to City right-of-way.

Justification: The existing 6-inch cast iron water main was installed in the 1950's and is located on private property, between homes in back yards. Failures on these pipes will result in damage to personal property. The mains need to be abandoned and relocated to the City right-of-way. Approval of this project will reduce risk, upgrade our infrastructure, improve water quality, pressure, and fire protection for this neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,771,545	\$0
Total Fund 454:								\$6,771,545	\$0
GRAND TOTAL:								\$6,771,545	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE

PROJECT#: FY 20190755

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 37th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replacement of approximately 15,800 linear feet of 6-inch and 10-inch water mains.

Justification: The 6-inch and 10-inch water mains in the project scope are more than 60 years old and have failed multiple times. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage. Approval of this project will provide improved flow, pressure and water quality in addition to improved fire protection and lower maintenance costs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$52,470	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$104,940	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,049,400	\$0
Total Fund 454:								\$1,206,810	\$0
GRAND TOTAL:								\$1,206,810	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB

PROJECT#: 11163

Project Mgr: Axel Rivera x5124 **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$80,000		\$80,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534						\$500,000		\$500,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$4,450,078	\$4,446,078	\$4,450,078
Total Fund 454:							\$5,030,078	\$4,446,078	\$5,030,078
GRAND TOTAL:							\$5,030,078	\$4,446,078	\$5,030,078

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



SUPERVISORY CONTROL AND DATA ACQ CONTRACT

PROJECT#: 12051

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: City-wide
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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$277,105	\$100,000	\$200,000	\$200,000				\$777,105
Total Fund 454:		\$277,105	\$100,000	\$200,000	\$200,000				\$777,105
GRAND TOTAL:		\$277,105	\$100,000	\$200,000	\$200,000				\$777,105

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

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



SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS

PROJECT#: FY 20150178

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2800 SW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for a small water main replacement on SW 28th Avenue and SW 29th Avenue. This project will replace existing undersized and deteriorated small water mains with new 6-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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

Quarters To Perform Each Task:

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

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



SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLA

PROJECT#: FY 20190739

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 11th Street & SW 30th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 3,550 linear feet of 6-inch cast iron water main installed in 1954.

Justification: The existing 6-inch CIP water main has repeatedly failed and has extensive tuberculation and internal corrosion which has reduced the internal diameter from 6 inches down to nearly 2 inches. This reduction in internal diameter severely reduces flow and is causing a critical impact to fire protection and water pressure in the area. Replacement of the main will reduce risk, restore fire protection, and improve water quality and pressure in the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,069,550	\$0
Total Fund 454:								\$2,069,550	\$0
GRAND TOTAL:								\$2,069,550	\$0

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear 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: 1
Bidding / Award: 1
Construction / Closeout: 1



SW 29 STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 900 SW 29th Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This is for a small water main replacement project located on SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and deteriorated with new 6-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	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



TARPON RIVER A-11 SEWER BASIN REHAB

PROJECT#: 12464

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 112 SW 7th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$493,715		\$2,468,575				\$2,962,290
Total Fund 454:			\$493,715		\$2,468,575				\$2,962,290
GRAND TOTAL:			\$493,715		\$2,468,575				\$2,962,290

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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: 1

Bidding / Award: 1

Construction / Closeout: 8



TRANSFER PUMPS 1 & 2 PANEL REPLACEMENT

PROJECT#: FY 20190719

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 4321 NW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Replace aging and broken Transfer Pump 1 & 2 control panels.

Justification: Increase serviceable life of Transfer Pumps 1 & 2. Improve controls and reliability of the same. Improve staff safety due to the deteriorated condition.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$300,000	\$0
Total Fund 454:								\$300,000	\$0
GRAND TOTAL:								\$300,000	\$0

Comments: Replace aging and failure prone equipment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The two (2) transfer panels are in a state of poor repair and in need of immediate replacement. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

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: 2



TRIPLEX PUMPING STATION REHABILITATION

PROJECT#: FY 20190732

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: The complete rehabilitation of wastewater Pump Stations A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4 and B-11. The work shall include the removal and replacement of all mechanical, electrical and ventilation equipment, replacement of all pumps, pipes, valves, suction and discharge piping, re-routing of discharge piping, repairs and protective coating of the wet well, relocation of all controls to outside of the station and any structural repairs needed. All pumps and equipment shall meet current conditions and take into account any future development.

Justification: These wastewater pump stations were constructed in the early 1970's and the equipment has far exceeded its life expectancy and requires rehabilitation and modernization. Smaller pumps no longer meet current conditions. Pumps, motors and controls do not meet current efficiency standards. Electrical equipment and non-submersible rated equipment are at risk of flooding and possibly disabling the station during storm events. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$22,120,779	\$0
Total Fund 454:								\$22,120,779	\$0
GRAND TOTAL:								\$22,120,779	\$0

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Project Estimate is based on the average of current pump station rehab projects: Pump Station Rehab A-12 P11880.454 (1,641,550.00) and Pump Station Rehab B-10 P11879.454 (2,378,646.00) = 2,010,980 each X 11 Stations = \$22,120,780.00. These two projects are very similar in design, construction and scope.

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



TWIN LAKES (NW) WATERMAIN

PROJECT#: FY 20150175

Project Mgr: Jean Examond x4507
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-inch 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,132,946	\$0
Total Fund 454:								\$4,132,946	\$0
GRAND TOTAL:								\$4,132,946	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



UPGRADE PEELE DIXIE PROCESS CONTROL SYSTEM

PROJECT#: FY 20190738

Project Mgr: Juan Arcia x5337
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Upgrade existing Process Control System at Peele Dixie Water Treatment Plant.

Justification: The existing controllers are programmed with outdated software no longer compatible with operating systems released in the past 15 years or to be released in the future. In addition, the existing Industrial Protocol used to communicate among control panels is cumbersome and expensive to maintain. The new system would replace such protocol as well.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$610,000	\$0
Total Fund 454:								\$610,000	\$0
GRAND TOTAL:								\$610,000	\$0

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Comprehensive Utility Master Plan 2016-UW3-06

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



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$85,000						\$170,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(62)							\$(62)
Total Fund 451:		\$346,302	\$85,000						\$431,302
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000							\$125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(3,216)							\$(3,216)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790		\$152,000	\$305,000			\$152,000	\$1,247,790
Total Fund 454:		\$912,574		\$152,000	\$305,000			\$152,000	\$1,369,574
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,460)							\$(4,460)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
<i>Stormwater EQUIPMENT PURCHASES</i>									
470	6564	\$200,000							\$200,000
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$54,066							\$54,066
Total Fund 470:		\$434,606	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,474,837
GRAND TOTAL:		\$1,693,482	\$664,431	\$626,100	\$633,900	\$328,900	\$328,900	\$152,000	\$4,275,713

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested

funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

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



UTILITIES CENTRAL WAREHOUSE

PROJECT#: FY 20190714

Project Mgr: Irina Tokar x6891
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: 33309

Description: Construction of approximately 5,000 square foot warehouse at the Public Works Administration Facility.

Justification: The new warehouse, a butler type building, will serve as a central facility to house controlled inventories of parts, motors, pumps, clamps, fittings, small tools, small engine machinery, saws, blades, meters, safety equipment, consumable and all incidentals used by Water & Sewer Operations, and will be dispensed via an electronic inventory software. Having an inventory of such will ensure rapid response to emergencies.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$750,000	\$0
Total Fund 454:								\$750,000	\$0
GRAND TOTAL:								\$750,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based purchasing a metal building (50'x100'), stormwater site work, permitting allowance and engineering fees

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: 2
Bidding / Award: 1
Construction / Closeout: 3



UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION

PROJECT#: FY 20190715

Project Mgr: Irina Tokar x6891
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: 33309

Description: Construction of a new Utilities Emergency Operations Center and renovation of the Administration Building.

Justification: To construct an Utilities Emergency Operations Center at 949 NW 38th Street which will serve as the nerve center for all Utilities' Operations during hurricanes and emergencies. This will allow for full monitoring of all three (3) plants and Supervisory Control And Data Acquisition (SCADA) signals for all pump stations. Also included as part of this project, is to renovate the Administration Building, which will encompass a new central heating, ventilation, and air conditioning (HVAC) system, mold remediation, reconfiguring office spaces within the building/floors/breezeway to accommodate new chiefs/staff for the afternoon/night shifts.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based on new Emergency Operations Center, new central HVAC system, mold remediation of entire building, reconfiguring for office spaces.

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



UTILITIES GLASS BLOCK

PROJECT#: FY 20190723

Project Mgr: Reina Gonzalez x7843
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: 33309

Description: Removal of current glass blocks on the third floor of Public Works Administration Building and construction of new standard wall.

Justification: To remove the current glass block structure on the third floor of 949 NW 38th Street and replace it with a standard construction which will address a number of leaks in the building due to damaged glass blocks, this will also address moisture access from this part of the building.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$200,000	\$0
Total Fund 454:								\$200,000	\$0
GRAND TOTAL:								\$200,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based Engineering Design and Research.

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



UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS

PROJECT#: 12405

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Upgrade/improve Supervisory Control and Data Acquisition (SCADA) Systems.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,669,090	\$0
Total Fund 454:								\$4,669,090	\$0
GRAND TOTAL:								\$4,669,090	\$0

Comments: These funding will cover Design Fees, Project Management and Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION

PROJECT#: 12353

Project Mgr: Axel Rivera x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Florida Department of Transportation (FDOT) Future Projects in FY18 through FY22. Design of these projects is ongoing.

Justification: The FDOT is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign.

Source Of the Justification: FDOT Work Plan (05/28/2013)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$1,000,000		\$1,000,000
Total Fund 454:							\$1,000,000		\$1,000,000
GRAND TOTAL:							\$1,000,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

FDOT is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign. These funds will be used to pay for the City's redesign efforts for these types of projects.

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



VICTORIA PARK A - NORTH SMALL WATERMAIN

PROJECT#: 10850

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** NE 15 Avenue and NE 6 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 were 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(165,518)						\$4,886,053	\$(165,518)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$273,034							\$273,034
<i>Water and Sewer Master Plan COMPONENTS/PARTS</i>									
454	3404	\$(2,351)							\$(2,351)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(31,970)							\$(31,970)
<i>Water and Sewer Master Plan TESTING SERVICES</i>									
454	6546	\$(129)							\$(129)
Total Fund 454:		\$73,067						\$4,886,053	\$73,067
<i>W & S Debt Financed Const Non-Region FORCE CHARGES / ENGINEERING</i>									
482	6501	\$(264,176)							\$(264,176)
<i>W & S Debt Financed Const Non-Region ADMINISTRATION</i>									
482	6550	\$(39,783)	\$20,478						\$(19,305)
<i>W & S Debt Financed Const Non-Region PERMITS COSTS</i>									
482	6554	\$(5,950)							\$(5,950)
<i>W & S Debt Financed Const Non-Region CONSTRUCTION</i>									
482	6599	\$289,431							\$289,431
Total Fund 482:		\$(20,478)	\$20,478						\$0
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(5,694)							\$(5,694)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>									
495	6534	\$(7,775)							\$(7,775)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$4,961,073							\$4,961,073
Total Fund 495:		\$4,947,604							\$4,947,604
GRAND TOTAL:		\$5,000,193	\$20,478					\$4,886,053	\$5,020,671

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 100% design Cost Estimate as of December 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: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



VICTORIA PARK A-17 BASIN PUMP STATION REHAB

PROJECT#: FY 20150212

Project Mgr: Rohan Punit x5859 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1011 NE 5th Street
District: I II III IV **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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$459,782	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$601,254	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,475,751	\$0
Total Fund 454:								\$3,536,787	\$0
GRAND TOTAL:								\$3,536,787	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 B-SOUTH SMALL WATERMAINS IMPROV

PROJECT#: 11901

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** N Victoria Park Road and NW 7 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$114,743						\$5,325,425	\$114,743
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$59,056							\$59,056
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(83,180)							\$(83,180)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(16)							\$(16)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(8,223)							\$(8,223)
Total Fund 454:		\$82,380						\$5,325,425	\$82,380
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(6,786)							\$(6,786)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>									
495	6534	\$(1,440)							\$(1,440)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>									
495	6554	\$(5,168)							\$(5,168)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$5,437,049	\$(3,612,691)						\$1,824,358
Total Fund 495:		\$5,423,655	\$(3,612,691)						\$1,810,964
GRAND TOTAL:		\$5,506,035	\$(3,612,691)					\$5,325,425	\$1,893,344

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. Updated cost estimate includes a multiplier for 2018.

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: 3
Construction / Closeout: 4

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



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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$3,672,183	\$(3,379,324)						\$292,859
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$125,438							\$125,438
Total Fund 454:		\$3,797,621	\$(3,379,324)						\$418,297
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(34,106)							\$(34,106)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$5,520,660							\$5,520,660
Total Fund 495:		\$5,486,554							\$5,486,554
GRAND TOTAL:		\$9,284,175	\$(3,379,324)						\$5,904,851

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's process in effect in 2015 with a multiplier for 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: 2
Bidding / Award: 0
Construction / Closeout: 7



WATER TREATMENT FACILITIES ARC FLASH TESTING/SURGE

PROJECT#: FY 20190734

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 1500 S State Road 7
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: Arc Flash Testing/Surge Protection Upgrades

Justification: Test and maintenance on electrical switchgear. The switchgear is the link to all electrical systems for plant operation. Safety, code and reliability concerns.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$550,000	\$0
Total Fund 454:								\$550,000	\$0
GRAND TOTAL:								\$550,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical replacement cost plus installation.

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: 2



WATERMAIN IMPROVEMENTS AREA 1

PROJECT#: 12416

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: NW 38th Street near Fiveash WTP
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project includes the following: bring the 54-inch water main on NW 38th Street back into service; add approximately 400 feet of 30-inch discharge from the Peel Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; upsize approximately 100 feet of 36- and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch was closed for maintenance but it has not been put back into service because of inability to disinfect. There are a variety of headloss and capacity issues around the water treatment plant with it offline. The other locations have a variety of headloss and capacity issues around the water treatment plant (Velocity > 5 ft/s). This project is included in the "Infrastructure Renewal" Strategic Initiative.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$352,000	\$0
Total Fund 454:								\$352,000	\$0
GRAND TOTAL:								\$352,000	\$0

Comments: The funding will cover Design Fees, Project Management, Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact in the operating budget, since these are existing assets.

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



WELL REHABILITATION

PROJECT#: 12397

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 3317 NW 56th Street
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Rehabilitation work on wells less than 30 years old prior to replacement. This includes maintaining pumps and motors, and replacement of mechanical and electrical components.

Justification: Improve wellfield performance to minimize operational and maintenance costs and prolong the useful life of the water supply for the Peele Dixie and Fiveash Water Treatment Plans. Comprehensive Strategic master plan states well less than 30 years old should be maintained annual at a cost of \$4,000 per well.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$740,000	\$0
Total Fund 454:								\$740,000	\$0
GRAND TOTAL:								\$740,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding to be used testing, evaluation and rehabilitation of wellfields for Peele Dixie and Fiveash Water Treatment Plants. Cost estimates obtained from Utilities Master Plan

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: 1
Construction / Closeout: 4



WELLFIELD COMMUNICATIONS

PROJECT#: FY 20190722

Project Mgr: Colin Leslie x7840 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 3501 W Prospect Road
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: Install a hardened communication network through the Prospect Wellfield.

Justification: Improve security of the Wellfield with the removal of radio communications and replace with a reliable fibre ringmain network.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$800,000	\$0
Total Fund 454:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Improvement of water supply operational controls/communication and security.

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: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4

PARKING SERVICES & PARKING REVENUE BONDS FUNDS (461, 462)





LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



NORTH GALT SHOPS PARKING

PROJECT#: 12354

Project Mgr: Jeff Davis, x3797
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: I II III IV
Address: North Beach Village Shoppes
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The North Beach Restaurants and Shoppes area is defined by NE 32 Avenue to the west, N Ocean Blvd to the east, NE 34 Street to the north, and E Oakland Park Blvd to the south. With a mix of commercial and high-density residential uses, there is a need for a more walkable environment for our neighbors and visitors. The goal of this project is for economic development, improve walkability, Americans with Disabilities Act (ADA) compliance, parking, traffic calming measures, and simplify traffic circulation through the use of streetscape improvements.

Justification: The project implements treatments that help balance the needs of a unique mixture of restaurant and bar uses with high rise residential in a non-downtown setting. The initiatives are consistent with the City's Fast Forward Fort Lauderdale 2015 Vision, Connecting the Blocks Program, and Vision Zero Initiative. There is a large pedestrian population traversing east/west to get to the Beach across A1A and safe facilities are lacking. There is also a need to provide additional parking to support the local business in the area.

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$1,057,432		\$1,500,000					\$2,557,432
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501	\$79,777		\$150,000					\$229,777
Total Fund 461:		\$1,137,209		\$1,650,000					\$2,787,209
GRAND TOTAL:		\$1,137,209		\$1,650,000					\$2,787,209

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: These costs will not have an impact on the operating budget

Cost Estimate Justification:

The attached cost estimate is based 25% of total project. Project consists of improvements to ADA, parking, pedestrian, bicycle and traffic calming improvements. Cost includes landscaping, lighting, bicycle amenities, and beautification of public right of way medians.

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: 0
Construction / Closeout: 0



PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT#: 12183

Project Mgr: Jeff Davis, x3797 **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, plumbing, 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, plumbing, 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 prioritized by the consultant. The request for Fiscal Year 2020 is based on the updated 20 year structural, mechanical, plumbing, and electrical repairs completed by BCC Engineering, Inc. in February 2018. During the budget cycle for Fiscal Year 2020, we will provide the detail scope of work for both the Parking Administration Building and the CPG/Riverwalk Center Garage five year necessary repairs.

Source Of the Justification: Facilities Condition Assessment

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$622,923		\$588,026					\$1,210,949
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501			\$58,803					\$58,803
Total Fund 461:		\$622,923		\$646,829					\$1,269,752
GRAND TOTAL:		\$622,923		\$646,829					\$1,269,752

Comments: FY 2021 repairs are included into FY 2022 which includes structural and mechanical repairs to City Park Garage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

There are no anticipated additional costs to the operating budget at this time

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

AIRPORT FUND (468)





ACUTE ANGLE TAXIWAY KILO

PROJECT#: 12360

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 an 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 and 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: 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$3,750			\$3,750
<i>Airport CONSTRUCTION</i>									
468	6599					\$63,750			\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$42,525			\$42,525
Total Fund 468:						\$110,025			\$110,025
<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	\$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:						\$300,025	\$1,282,500		\$1,582,525

Comments: FAA grant for \$180,000 for design in FY2022 and \$1,215,000 in FY 2023 for construction. FDOT grant for \$10,000 in FY2022 for design and \$67,500 in FY2023 for construction. Reprogrammed to FY2022 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



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 and 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: 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599				\$120,000				\$120,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$29,750				\$29,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$79,625	\$79,625			\$159,250
Total Fund 468:					\$229,375	\$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:					\$514,375	\$2,639,875			\$3,154,250

Comments: FAA grant for \$270,000 in FY2021 for design and \$2,425,500 in FY2022 for construction. FDOT grant for \$15,000 in FY2021 for design and \$134,750 in FY2022 for construction. Reprogrammed to FY2021 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

PROJECT#: 12356

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 expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of additional bays, and the construction of a covered walk-way between the AES and the Airport's Administration Building.

Justification: The existing facility was constructed in 2011. Since that time, the Airport has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. The additional bays will allow the equipment to be stored inside the facility. The covered walkway will provide a passage for employees during inclement weather.

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$1,050,000	\$1,121,500	\$1,328,500					\$3,500,000
<i>Airport ENGINEERING FEES</i>									
468	6534	\$140,080	\$178,500						\$318,580
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$64,874							\$64,874
Total Fund 468:		\$1,254,954	\$1,300,000	\$1,328,500					\$3,883,454
GRAND TOTAL:		\$1,254,954	\$1,300,000	\$1,328,500					\$3,883,454

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 3/1/2018.

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



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

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 to design and construct an extension of an existing taxiway in order to improve airfield operations. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs. 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000	\$(15,000)						\$0
<i>Airport ENGINEERING FEES</i>									
468	6534	\$28,750	\$(28,750)						\$0
<i>Airport CONSTRUCTION</i>									
468	6599	\$6,250	\$(6,250)						\$0
Total Fund 468:		\$50,000	\$(50,000)						\$0
GRAND TOTAL:		\$50,000	\$(50,000)						\$0

Comments: This project is cancelled as it is no longer specified in the Airport Master Plan Update.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

verified by Fernando Blanco, Airport Engineer/Project Manager II , 4/23/2018.

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



LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

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 a Taxiway extension, reconstruction and expansion for the run-up area, and installation of a 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. 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 Fiscal Year 2020 at the request of Florida Department of Transportation (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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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	\$46,200			\$384,400
<i>FDOT CONSTRUCTION</i>									
778	6599				\$900,000	\$900,000			\$1,800,000
Total Fund 778:				\$292,000	\$946,200	\$946,200			\$2,184,400
GRAND TOTAL:			\$73,000	\$603,800	\$1,258,000	\$946,200			\$2,881,000

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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for 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). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's approved 2010 Airport Layout Plan (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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$82,968					\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599			\$138,282					\$138,282
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$19,401					\$19,401
Total Fund 468:				\$240,651					\$240,651
<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:				\$240,651	\$885,000				\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018. Project re-programmed to 2021 at the 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



RUNWAY 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 and the installation of a blast fence at the southern end of Runway 13-31. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2

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

Bidding / Award: 1
Construction / Closeout: 2



TAXIWAY FOXTROT RELOCATION

PROJECT#: 12243

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 3,000 foot portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. The existing run-up area will be demolished and a new run-up area will be constructed to meet current FAA design criteria. New Light Emitting Diode (LED) lights and signs will also be installed as part of the project. The project is partially funded by grants from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs. The airport match is 5%.

Justification: The relocation is required to move taxiway Foxtrot from its current 305' distance from Runway 9/27 to the required 400' distance. The project is included in the airport's current Airport Layout 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$230,817						\$230,817
<i>Airport ENGINEERING FEES</i>									
468	6534	\$19,512	\$32,314						\$51,826
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$41,158	\$50,885						\$92,043
Total Fund 468:		\$60,670	\$314,016						\$374,686
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$32,314						\$32,314
<i>FDOT CONSTRUCTION</i>									
778	6599		\$230,817						\$230,817
Total Fund 778:			\$263,131						\$263,131
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$581,658						\$581,658
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599		\$4,154,702						\$4,154,702
Total Fund 779:			\$4,736,360						\$4,736,360
GRAND TOTAL:		\$60,670	\$5,313,507						\$5,374,177

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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: 3

Bidding / Award: 1

Construction / Closeout: 3



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: 12455

Project Mgr: Fernando Blanco
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 to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of the existing taxiways, construction of new taxiways including paving, new Light Emitting Mode (LED) lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$120,000						\$120,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$20,000						\$20,000
<i>Airport CONSTRUCTION</i>									
468	6599		\$200,000						\$200,000
Total Fund 468:			\$340,000						\$340,000
<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:			\$540,000	\$1,080,000					\$1,620,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 4/23/18

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

**STORMWATER & STORMWATER
REVENUE BOND FUNDS (470, 471)**





1261 SW 29TH AVE. STORMWATER IMPROVEMENTS

PROJECT#: FY 20170509

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1261 SW 29th Avenue
City: Fort Lauderdale
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 new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$20,981				\$20,981
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$10,491				\$10,491
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$61,710				\$61,710
Total Fund 470:					\$93,182				\$93,182
GRAND TOTAL:					\$93,182				\$93,182

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$1,354			\$1,354
TOTAL					\$1,354			\$1,354

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



1416 SE 11 COURT STORMWATER IMPROVEMENTS

PROJECT#: 12034

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1416 SE 11th 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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$144,839						\$144,839
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$85,199						\$85,199
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$425,997						\$425,997
Total Fund 470:			\$656,035						\$656,035
GRAND TOTAL:			\$656,035						\$656,035

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$8,520					\$8,520
TOTAL			\$8,520					\$8,520

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20170506

Project Mgr: Dronix Suarez x6982
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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$82,885				\$82,885
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$36,567				\$36,567
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$243,780				\$243,780
Total Fund 470:					\$363,232				\$363,232
GRAND TOTAL:					\$363,232				\$363,232

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$4,876			\$4,876
TOTAL					\$4,876			\$4,876

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



1716 SE 7TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20170507

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 1716 SE 7 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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 new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$82,885				\$82,885
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$36,567				\$36,567
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$244,980				\$244,980
Total Fund 470:					\$364,432				\$364,432
GRAND TOTAL:					\$364,432				\$364,432

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$4,900			\$4,900
TOTAL					\$4,900			\$4,900

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 (1 Day-10 Year storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146 per 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: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 1



1801 NE 45TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20170492

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works **Address:** 1801 NE 45th Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
Stormwater	CONSTRUCTION								
470	6599				\$102,684				\$102,684
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$34,504				\$34,504
Stormwater	ENGINEERING FEES								
470	6534				\$15,222				\$15,222
Total Fund 470:					\$152,410				\$152,410
GRAND TOTAL:					\$152,410				\$152,410

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$2,054			\$2,054
TOTAL					\$2,054			\$2,054

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



3032 NE 20TH CT. STORMWATER IMPROVEMENTS

PROJECT#: FY 20170511

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 3032 NE 20 Court
City: Fort Lauderdale
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 new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$34,506				\$34,506
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$20,297				\$20,297
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$101,484				\$101,484
Total Fund 470:					\$156,287				\$156,287
GRAND TOTAL:					\$156,287				\$156,287

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$2,029			\$2,029
TOTAL					\$2,029			\$2,029

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20170512

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III 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 new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$41,346				\$41,346
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$18,241				\$18,241
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$122,804				\$122,804
Total Fund 470:					\$182,391				\$182,391
GRAND TOTAL:					\$182,391				\$182,391

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$2,456			\$2,456
TOTAL					\$2,456			\$2,456

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$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: 2
Bidding / Award: 1
Construction / Closeout: 3



4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12028

Project Mgr: Juan Carlos Samuel x6323
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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$82,765						\$82,765
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$48,685						\$48,685
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$243,427						\$243,427
Total Fund 470:			\$374,877						\$374,877
GRAND TOTAL:			\$374,877						\$374,877

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,868					\$4,868
TOTAL			\$4,868					\$4,868

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 1



800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Juan Carlos Samuel x6323
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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$124,148						\$124,148
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$365,141						\$365,141
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$73,028						\$73,028
Total Fund 470:			\$562,317						\$562,317
GRAND TOTAL:			\$562,317						\$562,317

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$7,302					\$7,302
TOTAL			\$7,302					\$7,302

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 2



BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV

PROJECT#: FY20180604

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Bayview Dr between Sunrise Blvd and Oakland
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive.

Justification: This project will address infrastructure improvements to reduce flooding and adapt to sea level rise.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$186,274				\$186,274
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$109,572				\$109,572
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$363,220	\$222,639			\$585,859
Total Fund 470:					\$659,066	\$222,639			\$881,705
GRAND TOTAL:					\$659,066	\$222,639			\$881,705

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$7,083			\$7,083
TOTAL					\$7,083			\$7,083

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



CITY-WIDE CANAL DREDGING PLAN - CYCLE 1

PROJECT#: 12361

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: This project includes the survey, design, permitting, and canal dredging for City-owned canals. Surveys will be performed by the City to assess all City-owned canals, obtain permits, and dredge, if warranted, based on the City's minimum canal dredging criteria.

Justification: The City conducted a thorough analysis of City-owned canals which determined 23% need dredging. This is based on the navigable standard recommended by the Marine Advisory Board, which is four (4) to five (5) feet below the Mean Low Water elevation. The canals needing dredging are significantly silted in; and in some cases, are prohibiting boat navigation and could affect marine life.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$150,557	\$150,557			\$1,451			\$302,565
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$559,405				\$3,987			\$563,392
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$5,000	\$5,000			\$15,244			\$25,244
Total Fund 470:		\$714,962	\$155,557			\$20,682			\$891,201
GRAND TOTAL:		\$714,962	\$155,557			\$20,682			\$891,201

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget at this time.

Cost Estimate Justification:

This estimate includes canal dredging for both drainage and navigable waterways. Drainage canals are anticipated to be funded by Stormwater fund (fund 470), while navigable waterways are anticipated to be funded by the canal dredging special assessments (fund 351) if adopted through appropriate legal processes. This estimate includes fees for seven (7) years to cover the first dredging cycle; some exclusions apply. For specific details, see the Basis of Estimate. Future cycle fees are not in

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 8
Bidding / Award: 2
Construction / Closeout: 20

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



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan. This includes the city-wide stormwater hydraulic model, which is a stormwater flow development of watershed management plans for the most impaled neighborhoods with associated capital improvement plan.

Justification: The City-wide Hydraulic Stormwater Model, watershed management plans, and capital improvement plans will allow the City to see the framework needed to establish funding needs for the construction of stormwater improvements.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(5,175)							\$(5,175)
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$170,198	\$50,000	\$50,000					\$270,198
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(1,123)							\$(1,123)
Total Fund 470:		\$163,900	\$50,000	\$50,000					\$263,900
GRAND TOTAL:		\$163,900	\$50,000	\$50,000					\$263,900

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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 included for years 2018-2020.

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: Rares Petrica x6720
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 project will include a survey, conceptual and final design, and hydraulic modeling. Construction is currently unfunded. 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.

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, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$36,823							\$36,823
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(573,616)							\$(573,616)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$199,834							\$199,834
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$386,869							\$386,869
Total Fund 470:		\$49,910							\$49,910
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$20,000,000							\$20,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$90,000							\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$800,000							\$800,000
Total Fund 471:		\$20,890,000							\$20,890,000
GRAND TOTAL:		\$49,910	\$20,890,000						\$20,939,910

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$280,800					\$280,800
TOTAL			\$280,800					\$280,800

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 detailed 100% design cost estimates.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



DOWNTOWN RIVERWALK TIDAL VALVES - HIMMARSHEE ST.

PROJECT#: FY20180617

Project Mgr: Dronix Suarez x6982 **Department:** Public Works
Fund: 470 Stormwater **Address:** Outfalls located at Himmarshee Canals
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale in the Riverwalk District.

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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$38,605			\$38,605
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$17,032			\$17,032
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$133,742			\$133,742
Total Fund 470:						\$189,379			\$189,379
GRAND TOTAL:						\$189,379			\$189,379

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$2,675	\$0
TOTAL							\$2,675	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #1-10

PROJECT#: FY20180607

Project Mgr: Francisco Rios x5807	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Between SW 12th Avenue and SW 7th Avenue City: Fort Lauderdale State: FL Zip: 33312
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$76,615			\$76,615
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$33,801			\$33,801
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$250,537			\$250,537
Total Fund 470:						\$360,953			\$360,953
GRAND TOTAL:						\$360,953			\$360,953

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,011	\$0
TOTAL							\$5,011	\$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:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #11-19

PROJECT#: FY20180606

Project Mgr: Juan Carlos Samuel x6323	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: Between SW 4th Avenue and Nugent Avenue City: Fort Lauderdale State: FL Zip: 33312
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$80,730			\$80,730
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$35,616			\$35,616
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$262,640			\$262,640
Total Fund 470:						\$378,986			\$378,986
GRAND TOTAL:						\$378,986			\$378,986

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,253	\$0
TOTAL							\$5,253	\$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:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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:	1
Design / Permitting:	2
Bidding / Award:	1
Construction / Closeout:	2



DOWNTOWN TIDAL VALVES - #20-29

PROJECT#: FY20180610

Project Mgr: Juan Carlos Samuel x6323	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: Between Nugent Avenue and S Andrews Avenue City: Fort Lauderdale State: FL Zip: 33301
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$64,981			\$64,981
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$28,668			\$28,668
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$216,319			\$216,319
Total Fund 470:						\$309,968			\$309,968
GRAND TOTAL:						\$309,968			\$309,968

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$4,326	\$0
TOTAL							\$4,326	\$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:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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:	1
Design / Permitting:	2
Bidding / Award:	1
Construction / Closeout:	2



DOWNTOWN TIDAL VALVES - #30-42

PROJECT#: FY20180605

Project Mgr: Juan Carlos Samuel x6323	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: Between S Andrews Avenue and SE 5th Avenue City: Fort Lauderdale State: FL Zip: 33301
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$72,130			\$72,130
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$31,822			\$31,822
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$237,346			\$237,346
Total Fund 470:						\$341,298			\$341,298
GRAND TOTAL:						\$341,298			\$341,298

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$4,747	\$0
TOTAL							\$4,747	\$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:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #43-54

PROJECT#: FY20180616

Project Mgr: Juan Carlos Samuel x6323	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: Between SE 5th Avenue and SE 15th Avenue City: Fort Lauderdale State: FL Zip: 33301
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$77,968			\$77,968
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$34,398			\$34,398
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$254,515			\$254,515
Total Fund 470:						\$366,881			\$366,881
GRAND TOTAL:						\$366,881			\$366,881

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,090	\$0
TOTAL							\$5,090	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



DRAINAGE CANAL DREDGING

PROJECT#: 12264

Project Mgr: Rares Petrica x6720 **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 (5) 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 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:** Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$81,575	\$249,734	\$101,414					\$432,723
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$233,278	\$124,867	\$101,414					\$459,559
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$194,413	\$315,694					\$510,107
Total Fund 470:		\$314,853	\$569,014	\$518,522					\$1,402,389
GRAND TOTAL:		\$314,853	\$569,014	\$518,522					\$1,402,389

Comments: Project may require mechanical and/or hydraulic dredging work by contractor as well as coordination with the stormwater master plan consultant to include canal surface data as appropriate in the stormwater hydraulic model.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$7,200	\$7,200	\$7,200			\$21,600
TOTAL			\$7,200	\$7,200	\$7,200			\$21,600

Comments: Project operating cost applies after dredging construction and it may include performing maintenance of dredged surfaces on the canals adjacent to stormwater outfalls or drainage canals

Cost Estimate Justification:

Costs take into account cost a 2% per year inflation factor and a staff hourly rate of \$146 per hour. Cost was developed based on current dredging costs.

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: Rares Petrica x6720 **Department:** Public Works **Address:** City-wide
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project scope includes the survey of various canals and drainage culverts not surveyed during Fiscal Year 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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$76,870	\$14,016	\$14,016					\$104,902
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$4,162							\$4,162
Total Fund 470:		\$81,032	\$14,016	\$14,016					\$109,064
GRAND TOTAL:		\$81,032	\$14,016	\$14,016					\$109,064

Comments: Project requires topographic and hydrographic surveying work by City crews or consultants as well as coordination with the stormwater master plan consultant to input survey data as appropriate in the hydraulic model.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hours per year) at a yearly amount of \$14,016.

Cost Estimate Justification:

Costs take into account a 2% per year inflation factor and a staff hourly rate of \$146 per hour. 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: 1



DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** NW 8 Street & NW 15 Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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 the east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, and 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, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$42,785							\$42,785
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(309,690)							\$(309,690)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$199,737							\$199,737
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$150,000							\$150,000
Total Fund 470:		\$82,832							\$82,832
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$20,000,000							\$20,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$90,000							\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$800,000							\$800,000
Total Fund 471:		\$20,890,000							\$20,890,000
GRAND TOTAL:		\$82,832	\$20,890,000						\$20,972,832

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</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 detailed 100% design cost estimates.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Rares Petrica x6720
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 project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction. This is bound by State Road 84 to the north, Florida East Coast railroad to the east, I-95 to the west, and I-595 to the south.

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 increased pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$321,520							\$321,520
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(706,207)							\$(706,207)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(574)							\$(574)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$500,000							\$500,000
Total Fund 470:		\$114,739							\$114,739
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$29,485,000							\$29,485,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$90,000							\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$900,000							\$900,000
Total Fund 471:		\$30,475,000							\$30,475,000
GRAND TOTAL:		\$114,739	\$30,475,000						\$30,589,739

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</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 detailed 100% design cost estimates.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



HECTOR PARK STORMWATER IMPROVEMENTS

PROJECT#: 12020

Project Mgr: Juan Carlos Samuel x6323
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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$186,222						\$186,222
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$109,542						\$109,542
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$547,710						\$547,710
Total Fund 470:			\$843,474						\$843,474
GRAND TOTAL:			\$843,474						\$843,474

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,954					\$10,954
TOTAL			\$10,954					\$10,954

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT#: FY 20190773

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Melrose Manors Neighborhood
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for analysis and design of stormwater improvements in the Melrose Manors Homeowners Association (HOA).

Justification: The Melrose Manors HOA has been susceptible to flooding due to lack of or undersized infrastructure. As part of this project a consultant team will develop stormwater plans to help address these issues.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$100,000		\$100,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$840,000		\$840,000
<i>Stormwater OTHER EQUIPMENT</i>									
470	6499						\$60,000		\$60,000
Total Fund 470:							\$1,000,000		\$1,000,000
GRAND TOTAL:							\$1,000,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$1,000,000.00 is based on the proposed scope of work for this project and known 2018 design fees needed to produce the appropriate neighborhood improvement plans and details.

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: 1



NE 16TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY20180608

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NE 16th Street Between 4th Avenue and 5th Tr
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding on NE 16th Street between NE 4th & 5th Avenues adjacent to Fort Lauderdale High School.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$21,364			\$21,364
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$10,054			\$10,054
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$73,035			\$73,035
Total Fund 470:						\$104,453			\$104,453
GRAND TOTAL:						\$104,453			\$104,453

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$1,461	\$0
TOTAL							\$1,461	\$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:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



NE 32 AVENUE AND NE 30TH STREET

PROJECT#: FY 20190771

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for installation of additional stormwater infrastructure in the area to help alleviate flooding from tidal events and permitted discharges from underground parking garages into the City's system.

Justification: The tidal flooding along NE 32nd Avenue has caused severe disruption to local businesses and residents in this area. These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING									
470	6501						\$40,000		\$40,000
Stormwater ENGINEERING FEES									
470	6534						\$125,000		\$125,000
Stormwater CONSTRUCTION									
470	6599						\$610,000		\$610,000
Total Fund 470:							\$775,000		\$775,000
GRAND TOTAL:							\$775,000		\$775,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$775,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

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: 1



PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT#: FY20180603

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1901 NW 6 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide for Plant A facility site upgrades addressing environmental, sustainability, and stormwater issues. The upgrades include stormwater infrastructure, recycling, debris collection, and water quality treatment.

Justification: Stormwater improvements and debris management upgrades for the Plant A facility are necessary to improve resiliency to climate change, and it will establish sustainable debris management process from stormwater runoff.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$267,975			\$267,975
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$1,154,271			\$1,154,271
Total Fund 470:						\$1,422,246			\$1,422,246
GRAND TOTAL:						\$1,422,246			\$1,422,246

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$21,100	\$0
TOTAL							\$21,100	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Cost estimates are based on industry standard.

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: Improve climate change resiliency by incorporating local, regional and mega-regional plans



PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Sunrise Blvd/FEC RR/NW 11th Ave/Broward B
District: I II III IV **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 Boulevard to the north, Florida East Coast Rail Road to the east, NW 11th Avenue to the west, and Broward Boulevard 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 permeable green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$36,975							\$36,975
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(431,118)							\$(431,118)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(300)							\$(300)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$450,000							\$450,000
Total Fund 470:		\$55,557							\$55,557
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$26,000,000							\$26,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$90,000							\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$900,000							\$900,000
Total Fund 471:		\$26,990,000							\$26,990,000
GRAND TOTAL:		\$55,557	\$26,990,000						\$27,045,557

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</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 detailed 100% design cost estimates.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE

PROJECT#: 11868

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** SW 12 Avenue & SW 21 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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. The 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 or South Florida Water Management District. 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 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 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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$92,211							\$92,211
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(236,057)							\$(236,057)
<i>Stormwater TESTING SERVICES</i>									
470	6546	\$(4,115)							\$(4,115)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(915)							\$(915)
<i>Stormwater PROJECT CONTINGENCIES</i>									
470	6598	\$21,025							\$21,025
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$207,447							\$207,447
Total Fund 470:		\$79,596							\$79,596
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$37,000,000						\$37,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501		\$75,000						\$75,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$900,000						\$900,000
Total Fund 471:			\$37,975,000						\$37,975,000
GRAND TOTAL:		\$79,596	\$37,975,000						\$38,054,596

Comments: Construction costs are currently unfunded. This project was previously in Community Investment Plan FY17 under FY20170510.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</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 detailed 100% design cost 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



RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20190772

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Riverland Road from SW 26 Ave to SW 31 St
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for installation of additional stormwater infrastructure along this stretch of Riverland Road to help alleviate flooding.

Justification: These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$50,000		\$50,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$150,000		\$150,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$660,000		\$660,000
Total Fund 470:							\$860,000		\$860,000
GRAND TOTAL:							\$860,000		\$860,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$860,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

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: 1



SAILBOAT BEND STORMWATER IMPROVEMENTS

PROJECT#: FY 20190774

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Intersections of SW 2 Ct with SW 11, 10, 9 Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding.

Justification: These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$50,000		\$50,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$175,000		\$175,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$715,000		\$715,000
Total Fund 470:							\$940,000		\$940,000
GRAND TOTAL:							\$940,000		\$940,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$940,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

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: 1



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** 2109 E Las Olas Boulevard
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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 adjacent to canals 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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$111,665							\$111,665
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(387,137)							\$(387,137)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(1,448)							\$(1,448)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$308,400							\$308,400
Total Fund 470:		\$31,480							\$31,480
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$43,000,000							\$43,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$80,000							\$80,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$900,000							\$900,000
Total Fund 471:		\$43,980,000							\$43,980,000
GRAND TOTAL:		\$31,480	\$43,980,000						\$44,011,480

Comments: Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2% per year inflation factor for a total of 7,407,717. Construction costs are currently unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,365,200					\$1,365,200
TOTAL			\$1,365,200					\$1,365,200

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 detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



STORMSTATION 1 FIXED EMERGENCY GENERATORS

PROJECT#: 12478

Project Mgr: Marie Pierce x7847 **Department:** Public Works
Fund: 470 Stormwater **Address:** N New River Drive West
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major stormstations in the downtown area experienced a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the stormstations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$23,500						\$23,500
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$46,500						\$46,500
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$395,250					\$395,250
Total Fund 470:			\$70,000	\$395,250					\$465,250
GRAND TOTAL:			\$70,000	\$395,250					\$465,250

Comments: Stormstation 1 contains three (3) pumps rated at 720 revolutions per minute/150 horsepower (25,000 gallons per minute) - currently it takes 1-280 kilowatt portable generator to run one (1) pump at a time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Cost Estimate Justification:

Significant and necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities inventory are dedicated to wastewater.

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: 2



STORMSTATION 2 FIXED EMERGENCY GENERATORS

PROJECT#: 12479

Project Mgr: Marie Pierce x7847 **Department:** Public Works
Fund: 470 Stormwater **Address:** SE 1st Avenue/NE New River Drive
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major stormstations in the downtown area experienced a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the stormstations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$17,500						\$17,500
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$35,000						\$35,000
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$297,500					\$297,500
Total Fund 470:			\$52,500	\$297,500					\$350,000
GRAND TOTAL:			\$52,500	\$297,500					\$350,000

Comments: Stormstation 2 contains three (3) pumps rated at 600 revolutions per minute/75 horsepower (12,500 gallons per minute) and one (1) jockey pump (50 horsepower) - currently it takes 1-280 kilowatt portable generator to run one (1) pump.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Significant and necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities inventory are dedicated to wastewater.

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: 2



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$85,000						\$170,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(62)							\$(62)
Total Fund 451:		\$346,302	\$85,000						\$431,302
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000							\$125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(3,216)							\$(3,216)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790		\$152,000	\$305,000			\$152,000	\$1,247,790
Total Fund 454:		\$912,574		\$152,000	\$305,000			\$152,000	\$1,369,574
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,460)							\$(4,460)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
<i>Stormwater EQUIPMENT PURCHASES</i>									
470	6564	\$200,000							\$200,000
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$54,066							\$54,066
Total Fund 470:		\$434,606	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,474,837
GRAND TOTAL:		\$1,693,482	\$664,431	\$626,100	\$633,900	\$328,900	\$328,900	\$152,000	\$4,275,713

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested

funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

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



VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** 2000 NE 7 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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 a 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: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$370,400							\$370,400
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(1,538,061)							\$(1,538,061)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$1,607,000							\$1,607,000
Total Fund 470:		\$439,339							\$439,339
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$18,000,000						\$18,000,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$800,000						\$800,000
Total Fund 471:			\$18,800,000						\$18,800,000
GRAND TOTAL:		\$439,339	\$18,800,000						\$19,239,339

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$728,000					\$728,000
TOTAL			\$728,000					\$728,000

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 detailed 100% design cost 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

WATER & SEWER MASTER PLAN 2017 FUND (495)





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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(37,334)							\$(37,334)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$651,262						\$178,393	\$651,262
Total Fund 454:		\$613,928						\$178,393	\$613,928
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599		\$1,091,027						\$1,091,027
Total Fund 495:			\$1,091,027						\$1,091,027
GRAND TOTAL:		\$613,928	\$1,091,027					\$178,393	\$1,704,955

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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



RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,129,042		\$1,215,964					\$2,345,006
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$122,658							\$122,658
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(203)							\$(203)
Total Fund 454:		\$1,251,497		\$1,215,964					\$2,467,461
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$1,215,964	\$2,352,427						\$3,568,391
Total Fund 495:		\$1,215,964	\$2,352,427						\$3,568,391
GRAND TOTAL:		\$2,467,461	\$2,352,427	\$1,215,964					\$6,035,852

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 50% 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



SEWER BASIN D-40 REHAB

PROJECT#: 12456

Project Mgr: Jorge Holquin x5675 **Department:** Public Works **Address:** 729 North Birch Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals, for Basin D-40. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW 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 contributing additional sewage to GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599		\$169,237						\$169,237
Total Fund 495:			\$169,237						\$169,237
GRAND TOTAL:			\$169,237						\$169,237

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

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: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 3



VICTORIA PARK B-SOUTH SMALL WATERMAINS IMPROV

PROJECT#: 11901

Project Mgr: Luis Oliveira x5877 **Department:** Public Works **Address:** N Victoria Park Road and NW 7 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$114,743						\$5,325,425	\$114,743
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$59,056							\$59,056
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(83,180)							\$(83,180)
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$(16)							\$(16)
<i>Water and Sewer Master Plan PERMITS COSTS</i>									
454	6554	\$(8,223)							\$(8,223)
Total Fund 454:		\$82,380						\$5,325,425	\$82,380
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>									
495	6501	\$(6,786)							\$(6,786)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>									
495	6534	\$(1,440)							\$(1,440)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>									
495	6554	\$(5,168)							\$(5,168)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>									
495	6599	\$5,437,049	\$(3,612,691)						\$1,824,358
Total Fund 495:		\$5,423,655	\$(3,612,691)						\$1,810,964
GRAND TOTAL:		\$5,506,035	\$(3,612,691)					\$5,325,425	\$1,893,344

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	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. Updated cost estimate includes a multiplier for 2018.

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: 3
Construction / Closeout: 4

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

CENTRAL SERVICES OPERATIONS FUND (581)





LAND & ASSET MANAGEMENT SYSTEM PROJECT

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new Enterprise Resource Planning (ERP) system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies. A few of the benefits include increasing the automation of current manual tasks, expanding the usage of electronic records to improve productivity and public service delivery, reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web and geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Building Permit Fund ADMINISTRATION</i>									
140	6550	\$(214,769)							\$(214,769)
<i>Building Permit Fund EQUIPMENT PURCHASES</i>									
140	6564	\$1,208,205	\$339,775						\$1,547,980
Total Fund 140:		\$993,436	\$339,775						\$1,333,211
<i>Building Technology Fund ADMINISTRATION</i>									
142	6550	\$(178,699)							\$(178,699)
<i>Building Technology Fund EQUIPMENT PURCHASES</i>									
142	6564	\$(387,033)							\$(387,033)
<i>Building Technology Fund CONSTRUCTION</i>									
142	6599	\$1,288,243							\$1,288,243
Total Fund 142:		\$722,511							\$722,511
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$49,576							\$49,576
<i>CIP - General Fund EQUIPMENT PURCHASES</i>									
331	6564	\$301,788	\$241,957						\$543,745
Total Fund 331:		\$351,364	\$241,957						\$593,321
<i>Sanitation EQUIPMENT PURCHASES</i>									
409	6564		\$8,789						\$8,789
Total Fund 409:			\$8,789						\$8,789
<i>Water and Sewer Master Plan EQUIPMENT PURCHASES</i>									
454	6564		\$1,253						\$1,253
Total Fund 454:			\$1,253						\$1,253
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$917						\$917
Total Fund 461:			\$917						\$917
<i>Airport EQUIPMENT PURCHASES</i>									
468	6564		\$1,834						\$1,834

Total Fund 468:		\$1,834	\$1,834
<i>Central Services Operations EQUIPMENT PURCHASES</i>			
581	6564	\$1,753	\$1,753
Total Fund 581:		\$1,753	\$1,753
GRAND TOTAL:	\$2,067,311	\$596,278	\$2,663,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

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

FDOT & FAA GRANT FUNDS (778, 779)





ACUTE ANGLE TAXIWAY KILO

PROJECT#: 12360

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 an 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 and 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: 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$3,750			\$3,750
<i>Airport CONSTRUCTION</i>									
468	6599					\$63,750			\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$42,525			\$42,525
Total Fund 468:						\$110,025			\$110,025
<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	\$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:						\$300,025	\$1,282,500		\$1,582,525

Comments: FAA grant for \$180,000 for design in FY2022 and \$1,215,000 in FY 2023 for construction. FDOT grant for \$10,000 in FY2022 for design and \$67,500 in FY2023 for construction. Reprogrammed to FY2022 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: 12263

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 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 and 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: 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599				\$120,000				\$120,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$29,750				\$29,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$79,625	\$79,625			\$159,250
Total Fund 468:					\$229,375	\$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:					\$514,375	\$2,639,875			\$3,154,250

Comments: FAA grant for \$270,000 in FY2021 for design and \$2,425,500 in FY2022 for construction. FDOT grant for \$15,000 in FY2021 for design and \$134,750 in FY2022 for construction. Reprogrammed to FY2021 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



FXE AIRFIELD SIGNAGE REPLACEMENT

PROJECT#: 12358

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 for the replacement of the airports existing quartz lit airfield guidance signs with new light emitting diode (LED) guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs.

Justification: The majority of the airfield guidance signs have been in operation since 2002. Since that time there has been a significant improvement in the use of light emitting diode (LED) signs, as well as a cost reduction in comparison to the quartz signs. The new LED signs are brighter and easier to maintain than the quartz signs. They also use less energy thereby providing a cost savings to 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$187,200						\$187,200
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,060,800						\$1,060,800
Total Fund 778:			\$1,248,000						\$1,248,000
GRAND TOTAL:			\$1,248,000						\$1,248,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/ Project Manager II, 1/27/2017.

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

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 Taxiway extension, reconstruction and expansion for the run-up area, and installation of a 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. 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 Fiscal Year 2020 at the request of Florida Department of Transportation (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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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	\$46,200			\$384,400
<i>FDOT CONSTRUCTION</i>									
778	6599				\$900,000	\$900,000			\$1,800,000
Total Fund 778:				\$292,000	\$946,200	\$946,200			\$2,184,400
GRAND TOTAL:			\$73,000	\$603,800	\$1,258,000	\$946,200			\$2,881,000

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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for 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). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's approved 2010 Airport Layout Plan (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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$82,968					\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599			\$138,282					\$138,282
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$19,401					\$19,401
Total Fund 468:				\$240,651					\$240,651
<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:				\$240,651	\$885,000				\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018. Project re-programmed to 2021 at the 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



RUNWAY 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 and the installation of a blast fence at the southern end of Runway 13-31. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	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 \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2

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

Bidding / Award: 1
Construction / Closeout: 2



TAXIWAY FOXTROT RELOCATION

PROJECT#: 12243

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 eastern 3,000 foot portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. The existing run-up area will be demolished and a new run-up area will be constructed to meet current FAA design criteria. New Light Emitting Diode (LED) lights and signs will also be installed as part of the project. The project is partially funded by grants from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs. The airport match is 5%.

Justification: The relocation is required to move taxiway Foxtrot from its current 305' distance from Runway 9/27 to the required 400' distance. The project is included in the airport's current Airport Layout 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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$230,817						\$230,817
<i>Airport ENGINEERING FEES</i>									
468	6534	\$19,512	\$32,314						\$51,826
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$41,158	\$50,885						\$92,043
Total Fund 468:		\$60,670	\$314,016						\$374,686
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$32,314						\$32,314
<i>FDOT CONSTRUCTION</i>									
778	6599		\$230,817						\$230,817
Total Fund 778:			\$263,131						\$263,131
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$581,658						\$581,658
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599		\$4,154,702						\$4,154,702
Total Fund 779:			\$4,736,360						\$4,736,360
GRAND TOTAL:		\$60,670	\$5,313,507						\$5,374,177

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

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: 3

Bidding / Award: 1

Construction / Closeout: 3



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: 12455

Project Mgr: Fernando Blanco
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 to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of the existing taxiways, construction of new taxiways including paving, new Light Emitting Mode (LED) lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.

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 \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$120,000						\$120,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$20,000						\$20,000
<i>Airport CONSTRUCTION</i>									
468	6599		\$200,000						\$200,000
Total Fund 468:			\$340,000						\$340,000
<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:			\$540,000	\$1,080,000					\$1,620,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 4/23/18

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

ADAPTATION ACTION AREAS



Adaptation Action Areas

Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including creating Adaptation Action Areas (AAA). In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an 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:

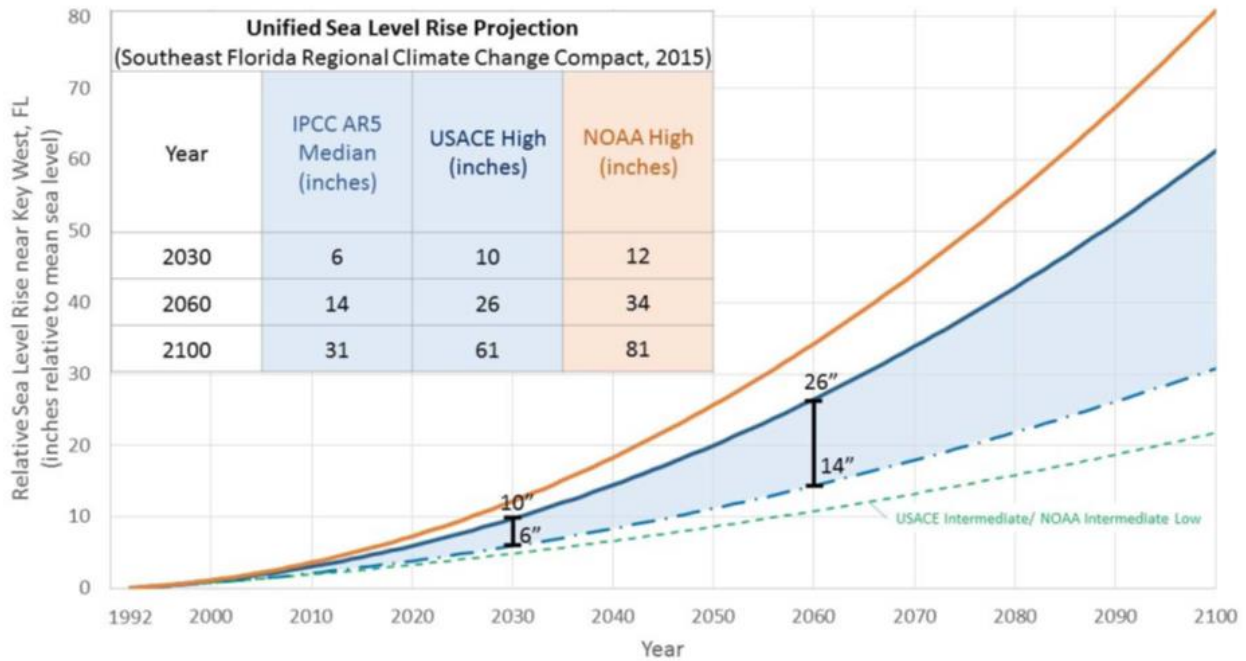
- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of 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 was 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 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 Commission has adopted for use 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 2017 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 68% indicating they have observed coastal water level increases and 69% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 24% 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 Adaptation Action Areas and projects programmed for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the criteria outlined in the City Comprehensive Plan. 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 (CIP) for funding consideration.

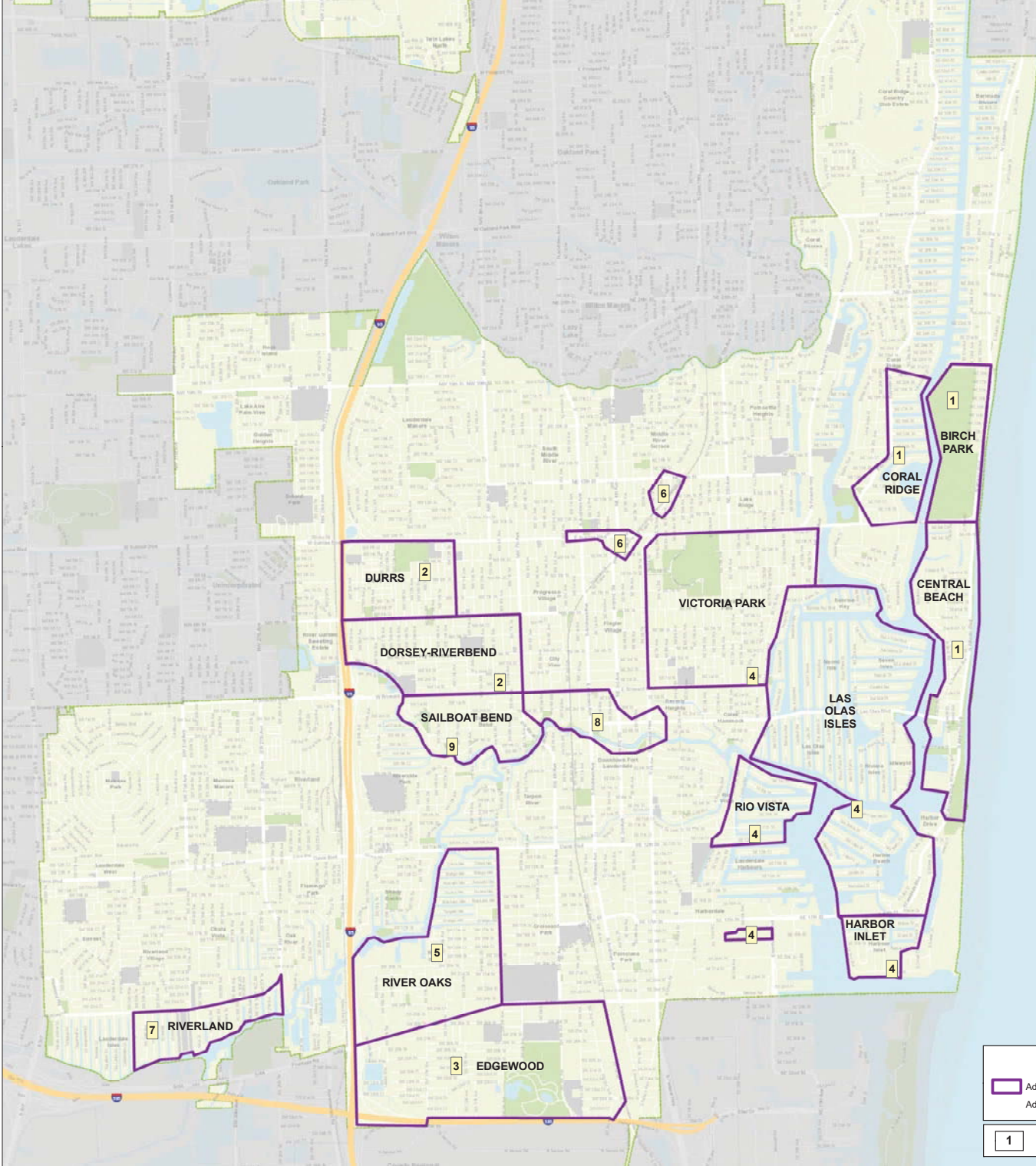
A summary table of the 'Designated Adaptation Action Areas and Projects' since the end of FY2017 is presented below. The FY2018 CIP included 42 projects identified in the 17 AAAs, including 3 projects that had been newly completed. For FY2019, one new project was added and one project was cancelled leaving the total number of complete or active projects at 42. In addition in FY2018, the total number of projects completed has increased from 11 to 14 (see table below and AAA maps 1-9).

Table 1: Summary of Designated Adaptation Action Areas and Status of Projects in Those Areas


	Designated AAAs	# Complete or active projects in AAA	Project Status (Note: FY2018 Updates are shown in bold letters)
1	BIRCH PARK	1	1 completed(12063)
2	CENTRAL BEACH	8	1 completed (12094) 3 in design (11681,10648, 11265) 3 in construction (12065, 11677*, 11900) 1 in planning (12288)
3	CORAL RIDGE	2	2 completed (12032 , 12019)
4	DORSEY-RIVERBEND	1	1 in permitting (11845)
5	DURRS	1	1 in permitting (11844)
6	EDGEWOOD	1	1 in permitting (11842)
7	GTL-GEORGE T. LOHMEYER WW PLANT	2	1 completed (12106) 1 in planning(11781)
8	HARBOR INLET	2	1 completed (12026) 1 in Design (12087)
9	LAS OLAS ISLES	6	2 completed (12112, 12120) 1 in design (12074) 1 in construction (12339) 2 in permitting (11968, 11825)
10	VICTORIA PARK	2	1 in permitting (12082) 1 completed (12035)
11	RIO VISTA	1	1 completed (12025)
12	RIVER OAKS	2	1 in design (11419) 1 in permitting (11868)
13	PROGRESSO & FLAGLER VILLAGE	2	1 in construction (12064) 1 in permitting (11843)
14	LAKE RIDGE	1	1 in design (12024)
15	RIVERLAND	2	1 completed (12042) 1 in design (12043) 1 cancelled (12044)
16	RIVERWALK DISTRICT	6	3 completed (11827, 11231, 11821) 1 in design (11722) 1 in planning (12117) 1 in construction (12057)
17	SAILBOAT BEND DISTRICT	2	1 in design (12031) 1 in permitting (12022)
	TOTAL	42	


* P11677 was officially merged with P11900. However, for tracking purposes it is still listed separately within this chapter.


MAP #	PROJECT AREAS
1	BIRCH PARK, CENTRAL BEACH, CORAL RIDGE
2	DURRS, DORSEY- RIVER
3	EDGEWOOD
4	GTL, HARBOR INLET, LAS OLAS ISLES, VICTORIA PARK, RIO VISTA
5	RIVER OAKS
6	LAKE RIDGE, PROGRESSO & FLAGLER VILLAGE
7	RIVERLAND
8	RIVERWALK DISTRICT
9	SAILBOAT BEND DISTRICT



LEGEND

 Adaptation Action Areas (AAA) (17)

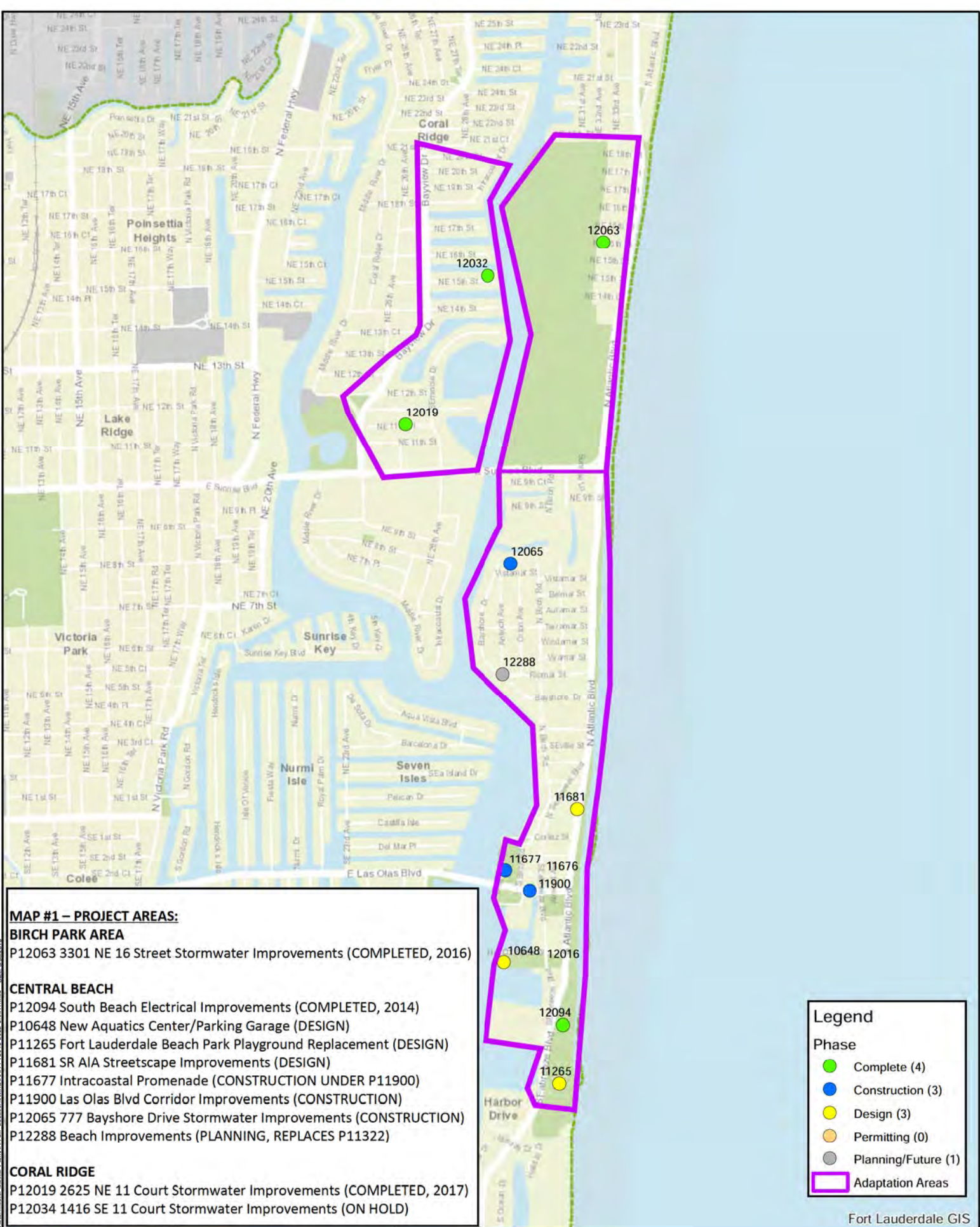
 Adaptation Action Areas (AAA)

 AAA Map Number



Designated Adaptation Action Areas and
 FY 2019-2023 Stormwater Phase I Projects
 (May 2018 Update)





MAP #1 – PROJECT AREAS:

BIRCH PARK AREA

P12063 3301 NE 16 Street Stormwater Improvements (COMPLETED, 2016)

CENTRAL BEACH

- P12094 South Beach Electrical Improvements (COMPLETED, 2014)
- P10648 New Aquatics Center/Parking Garage (DESIGN)
- P11265 Fort Lauderdale Beach Park Playground Replacement (DESIGN)
- P11681 SR AIA Streetscape Improvements (DESIGN)
- P11677 Intracoastal Promenade (CONSTRUCTION UNDER P11900)
- P11900 Las Olas Blvd Corridor Improvements (CONSTRUCTION)
- P12065 777 Bayshore Drive Stormwater Improvements (CONSTRUCTION)
- P12288 Beach Improvements (PLANNING, REPLACES P11322)

CORAL RIDGE

- P12019 2625 NE 11 Court Stormwater Improvements (COMPLETED, 2017)
- P12034 1416 SE 11 Court Stormwater Improvements (ON HOLD)

Legend

Phase

- Complete (4)
- Construction (3)
- Design (3)
- Permitting (0)
- Planning/Future (1)
- Adaptation Areas

Fort Lauderdale GIS

Map #01

**Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)**



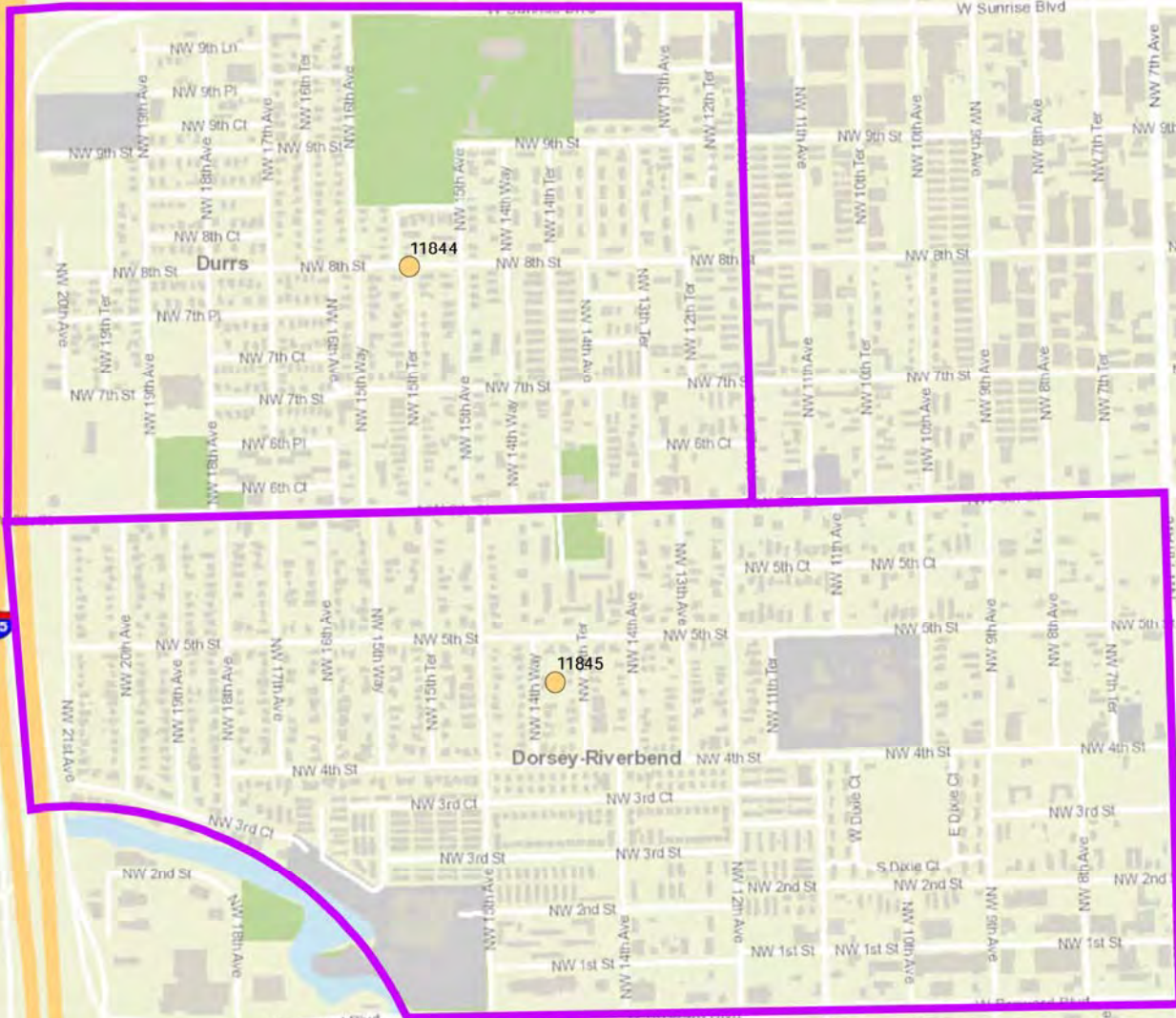
MAP #2 – PROJECT AREAS:

DORSEY-RIVERBEND

P11845 Dorsey Riverbend Area Stormwater Improvements (PERMITTING)

DURRS

P11844 Durrs Area Stormwater Improvements (PERMITTING)



Legend

Phase

- Complete (0)
- Construction (0)
- Design (0)
- Permitting (2)
- Planning/Future (0)
- Adaptation Areas

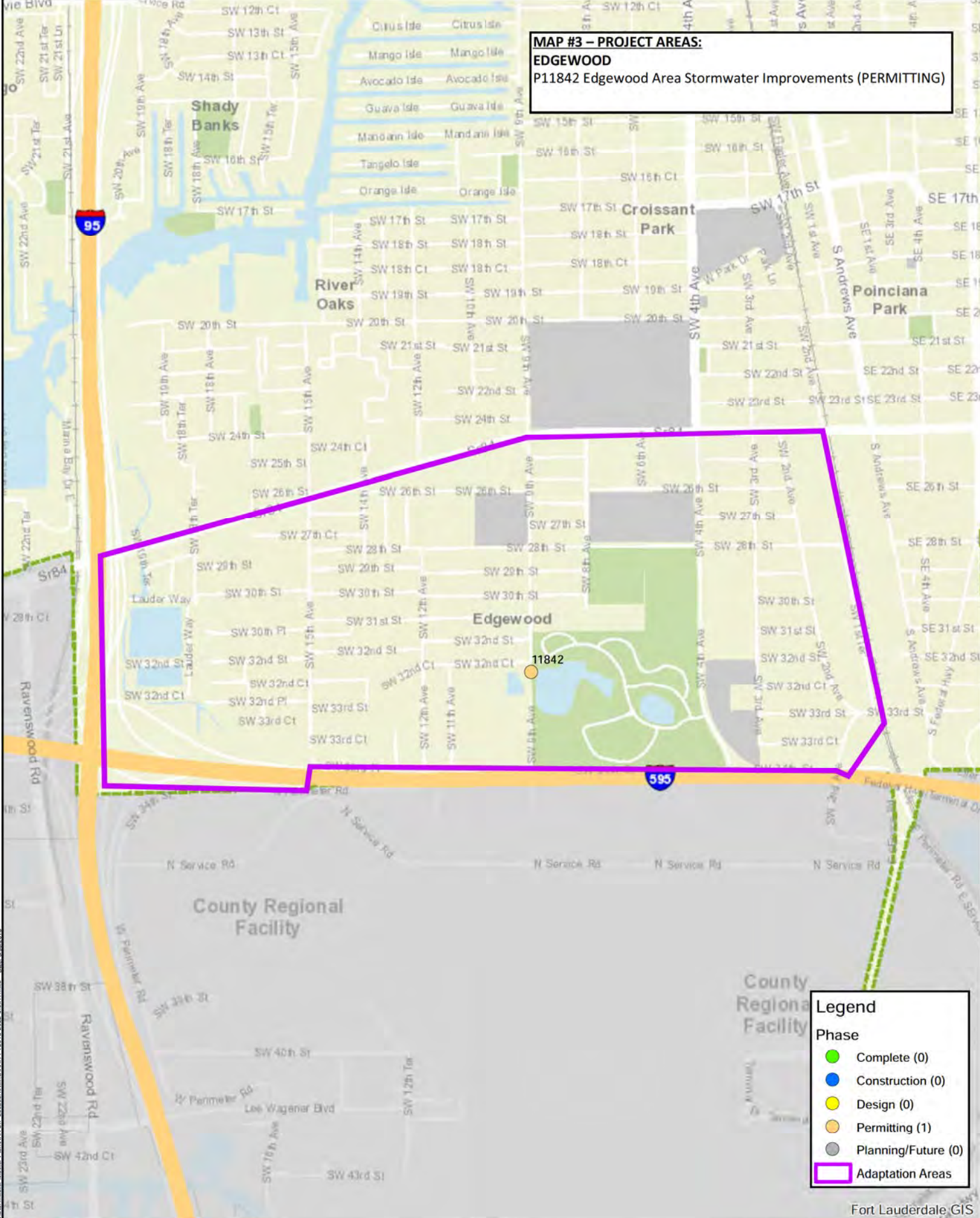
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Map #02
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)

Fort Lauderdale GIS

**MAP #3 – PROJECT AREAS:
EDGEWOOD**
P11842 Edgewood Area Stormwater Improvements (PERMITTING)



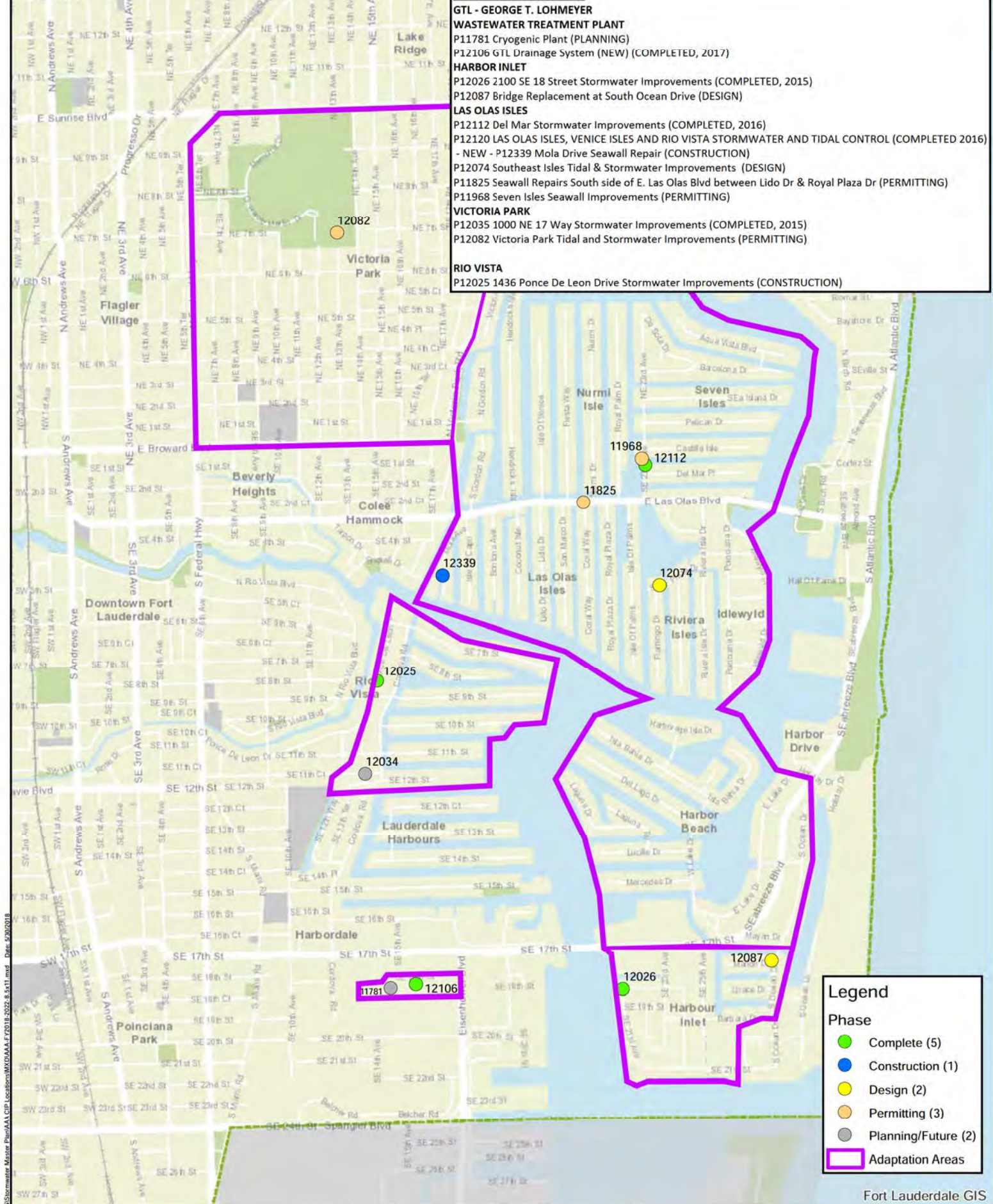
Legend	
Phase	
●	Complete (0)
●	Construction (0)
●	Design (0)
●	Permitting (1)
●	Planning/Future (0)
	Adaptation Areas

Fort Lauderdale GIS

Map #03
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)



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MAP #4 – PROJECT AREAS:
GTL - GEORGE T. LOHMEYER
WASTEWATER TREATMENT PLANT
 P11781 Cryogenic Plant (PLANNING)
 P12106 GTL Drainage System (NEW) (COMPLETED, 2017)
HARBOR INLET
 P12026 2100 SE 18 Street Stormwater Improvements (COMPLETED, 2015)
 P12087 Bridge Replacement at South Ocean Drive (DESIGN)
LAS OLAS ISLES
 P12112 Del Mar Stormwater Improvements (COMPLETED, 2016)
 P12120 LAS OLAS ISLES, VENICE ISLES AND RIO VISTA STORMWATER AND TIDAL CONTROL (COMPLETED 2016)
 - NEW - P12339 Mola Drive Seawall Repair (CONSTRUCTION)
 P12074 Southeast Isles Tidal & Stormwater Improvements (DESIGN)
 P11825 Seawall Repairs South side of E. Las Olas Blvd between Lido Dr & Royal Plaza Dr (PERMITTING)
 P11968 Seven Isles Seawall Improvements (PERMITTING)
VICTORIA PARK
 P12035 1000 NE 17 Way Stormwater Improvements (COMPLETED, 2015)
 P12082 Victoria Park Tidal and Stormwater Improvements (PERMITTING)
RIO VISTA
 P12025 1436 Ponce De Leon Drive Stormwater Improvements (CONSTRUCTION)

Legend

Phase

- Complete (5)
- Construction (1)
- Design (2)
- Permitting (3)
- Planning/Future (2)
- Adaptation Areas

Fort Lauderdale GIS

Map #04
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)



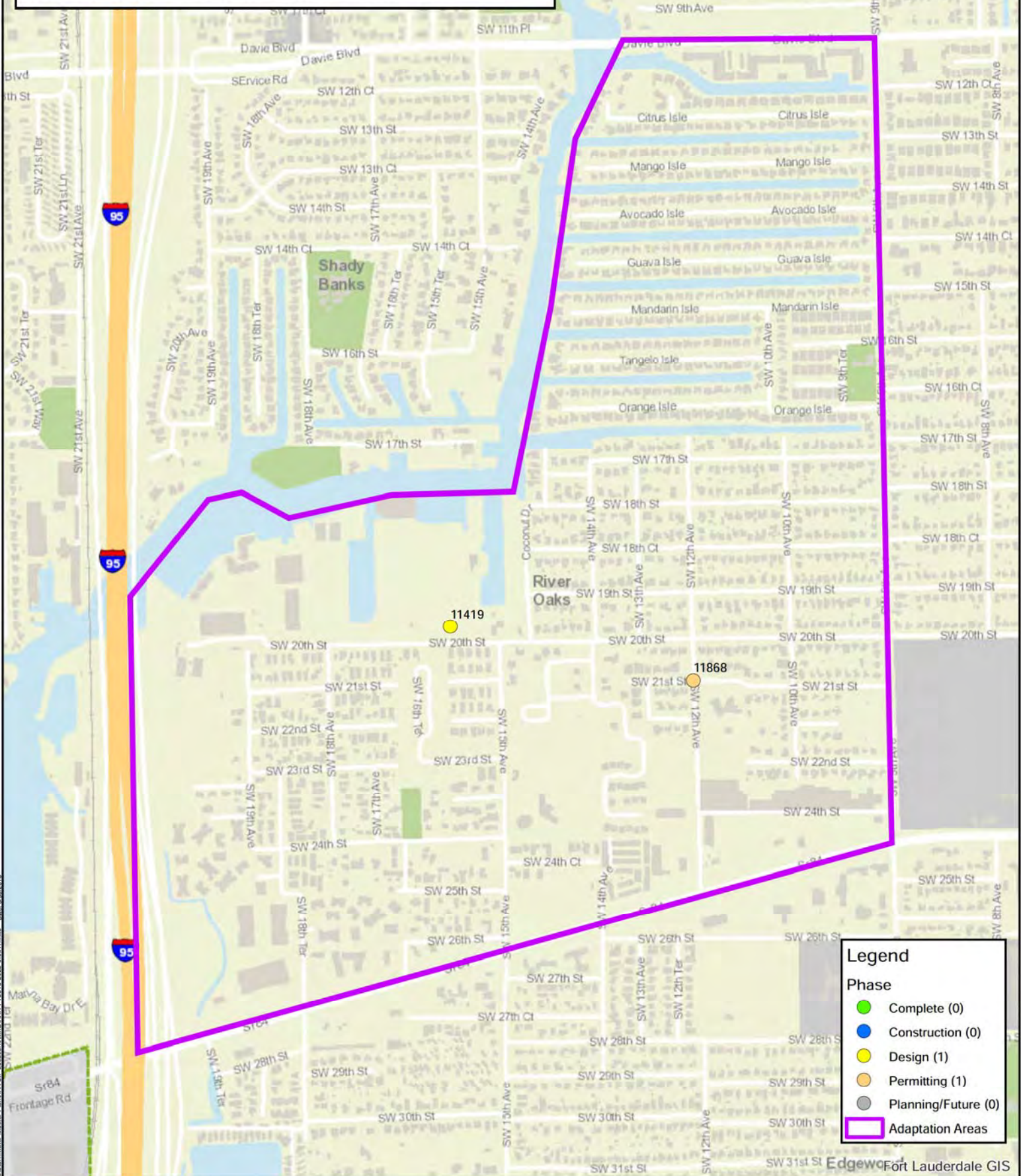
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MAP #5 – PROJECT AREAS:

RIVER OAKS

P11419 River Oaks Stormwater Park (DESIGN)

P11868 River Oaks Stormwater Neighborhood Improvements (PERMITTING)



Map #05
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)

MAP #6 – PROJECT AREAS:

PROGRESSO & FLAGLER

P11843 Progresso Area Stormwater Improvements (PERMITTING)

P12064 915 NE 3 Avenue Stormwater Improvements (CONSTRUCTION)

LAKE RIDGE

P12024 1137 NE 9 Avenue Stormwater Improvements (DESIGN)



Legend

Phase

- Complete (0)
- Construction (1)
- Design (1)
- Permitting (1)
- Planning/Future (0)
- Adaptation Areas

Fort Lauderdale GIS

Map #06

**Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)**



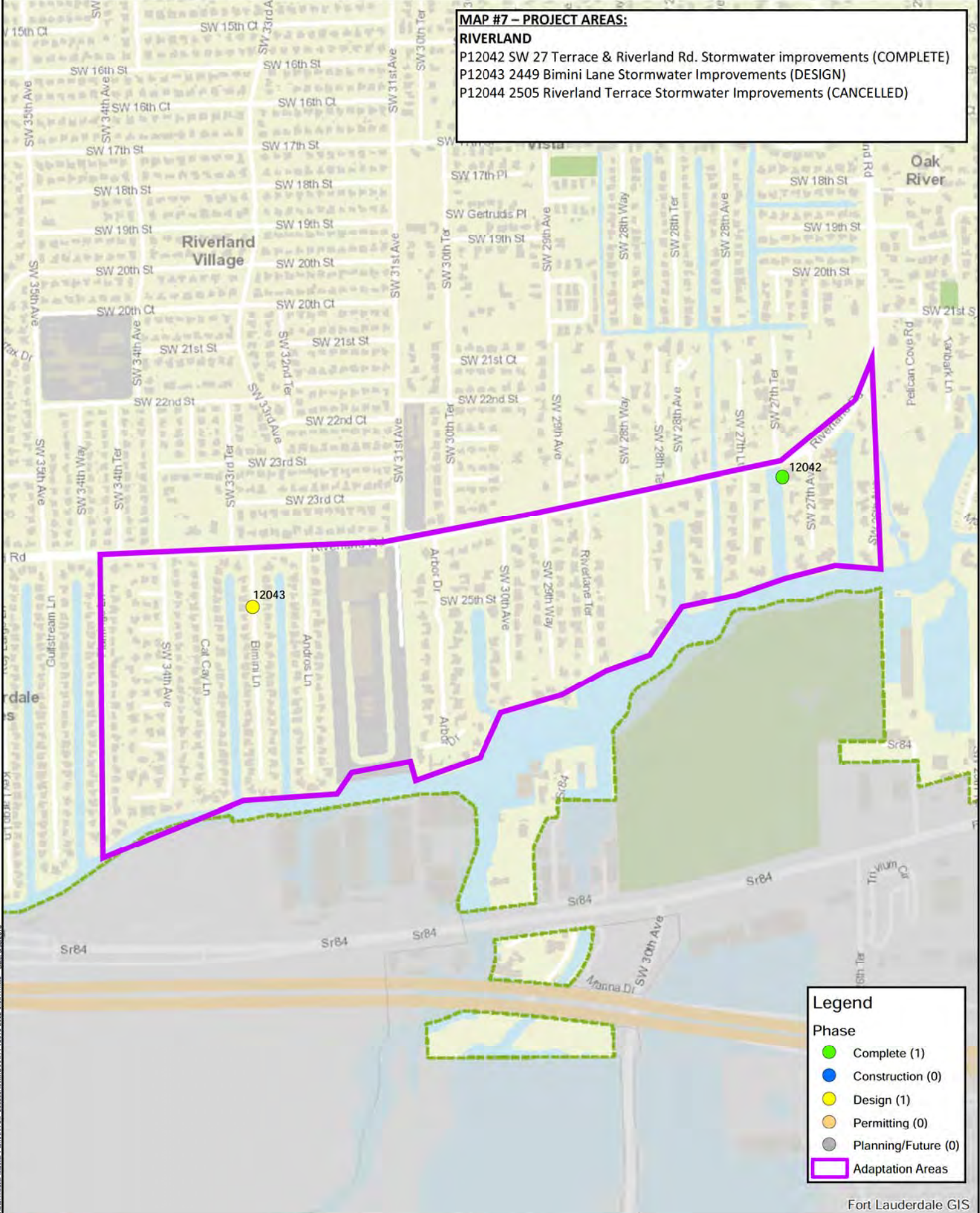
MAP #7 – PROJECT AREAS:

RIVERLAND

P12042 SW 27 Terrace & Riverland Rd. Stormwater improvements (COMPLETE)

P12043 2449 Bimini Lane Stormwater Improvements (DESIGN)

P12044 2505 Riverland Terrace Stormwater Improvements (CANCELLED)



Legend

Phase

- Complete (1)
- Construction (0)
- Design (1)
- Permitting (0)
- Planning/Future (0)
- Adaptation Areas

Fort Lauderdale GIS



Map #07
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update) FY 2019 - FY 2023 Adopted Community Investment Plan - 445

MAP #8 – PROJECT AREAS:

RIVERWALK DISTRICT

- P11231 Riverwalk Improvements (COMPLETED, 2014)
- P11827 Seawall Replacement Along New River (COMPLETED, 2015)
- P11821 Smoker Park, North Riverwalk & Esplanade Park (COMPLETED, 2015)
- P11722 Riverwalk Seawall Partial Restoration North (DESIGN)
- P12117 New Riverwalk Park Improvements (PLANNING)
- P12057 Riverwalk Extension (CONSTRUCTION)



Map #08

Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)



Fort Lauderdale GIS

MAP #9 – PROJECT AREAS:
SAILBOAT BEND DISTRICT (NEW AAA)
 P12022 700–1000 Block of West Las Olas Boulevard Stormwater Improvements (PERMITTING)
 P12031 500 Block of SW 9 Terrace Stormwater Improvements (DESIGN)



Legend	
Phase	
●	Complete (0)
●	Construction (0)
●	Design (1)
●	Permitting (1)
●	Planning/Future (0)
	Adaptation Areas

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Map #09
Designated Adaptation Action Areas and
FY 2019-2023 Stormwater Phase I Projects
(May 2018 Update)

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 2013-2015 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. These partnerships along with the projects identified in this Community Investment Program (CIP) have allowed for significant headways towards a Connected Community where the pedestrian is first as identified in Fast Forward Fort Lauderdale. For example, \$86 million in funding from the Florida Department of Transportation work program will fund the design and construction of improvements to the bicycle and pedestrian network over the next five years through 2022.

Staff has been successful over the last few years in advocating the inclusion of additional Connecting the Blocks projects in the design of partner projects that were not originally scoped including:

- New pedestrian crossing on Broward Boulevard and NE/SE 1st Avenue.
- New pedestrian crossing on Sunrise Boulevard at NE 17th Court, NE 10th Avenue, Flagler Drive, and Gateway Intersection as well at Searstown allowing pedestrians to travel along the south side of Sunrise Boulevard.
- Bike lanes were installed on Powerline Road through eliminating underused vehicle lanes during a resurfacing project.
- A Parallel bike route to the north and south of Sunrise Boulevard between Searstown and Gateway was installed during a resurfacing project.
- The above parallel bike route will be expanded to connect from US1 and NE 13th Street to Broward Boulevard and US1.
- New pedestrian crossing on A1A at NE 37th Street approximately at CVS.
- Bike lane facilities in the design of SE 3rd Avenue between SE 17th Street and SE 6th Street and NE 4th Avenue between Sunrise Boulevard and NE 26th Street in Wilton Manors.
- Bike lanes to be installed consistently on SW 4th Avenue from Perimeter Road just south of the SW 7th Avenue Bridge.
- The addition of crosswalks including pedestrian signals on SW 4th Avenue at SW 7th Street and SW 6th Street.
- Leading Pedestrian Interval signal timing on SE 17th Street at Eisenhower Boulevard and Cordova Road to allow pedestrians to begin crossing before vehicles receive the green light.
- Bike lanes to be installed on SW 31st Avenue between Riverland Road and Commercial Boulevard.
- In-ground LED lighting were included in resurfacing project by FDOT on SRA1A to improve pedestrian safety.
- Improved bike and pedestrian accommodations along Riverland Road/SW 27th Avenue between SR 7 and Broward Boulevard.

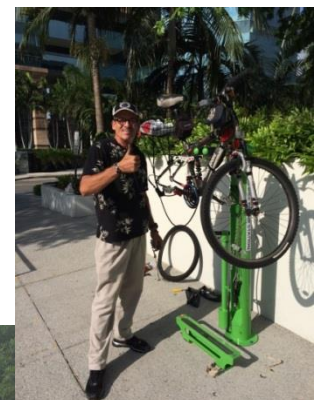
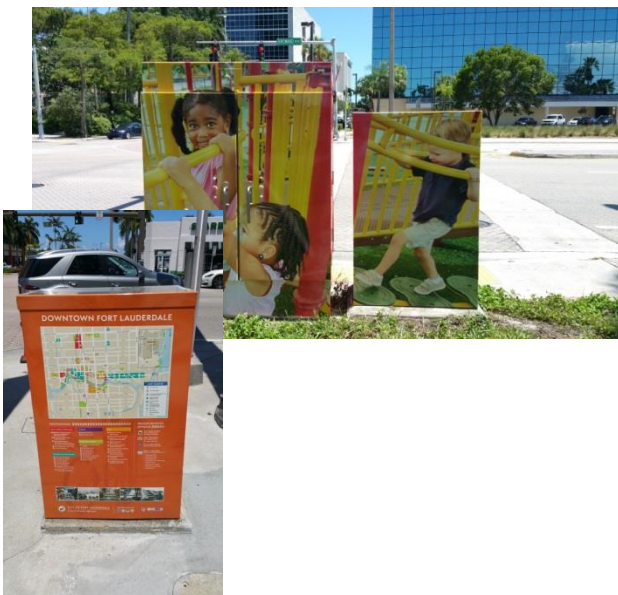


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year new sidewalks, bike lanes and supportive infrastructure such as bike racks and shade are added that help enhance the multimodal accommodations by developers.



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 NE 1st Street pedestrian safety and traffic calming improvements between US 1 (Federal Highway) and NE 3rd Avenue using the 5 E’s of Vision Zero – Engineering, Education, Encouragement, Enforcement, and Evaluation. Improvements include a high emphasis pedestrian crossing, new on-street parking, lane shifts with reduced lane widths, pedestrian refuge areas, and playful bike parking and a bike pump station. Currently being scheduled for construction are the N/NE 1st Street pedestrian crossing refuge areas at N. Andrews and NE 3rd Avenues. Past projects include 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 1st, 2nd, and 3rd Avenues and 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:



- SE 6th Street between US1 and Victoria Park Road – Bicycle facilities have been added to SE 6th Street through restriping including a bike lane from Victoria Park Road to SE 7th Avenue and sharrows between SE 7th Avenue and US 1.

- 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. The third intersection will be completed following the completion of the adjacent construction.



- The City received a \$1.5 million grant from the Broward Redevelopment Program to implement a complete streets design on NE 13th Street to enhance the business district by providing on-street parking, bike lanes, and pedestrian amenities. 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 with construction beginning in Fall of 2016 and construction to be complete in Fall 2017.



Since the adoption of Connecting the Blocks in 2013, nearly 10 miles of bike lanes have been installed, with an additional 15 miles of bike paths planned to be completed in 2017. There have been a total of 33 new crosswalks added and 9,880 linear feet of new sidewalks and pedestrian paths with an additional 13,000 linear feet planned for FY17. Additionally there have been 109 new bus shelters installed within the City by Broward County Transit since the adoption of Connecting the Blocks as well as 37 new bus benches that have been added to enhance existing transit amenities. The bus benches were installed with priority given to the highest ridership locations.



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 *Connecting the Blocks Program* will be implemented through partnerships of all transportation partners. A 5-year strategic action plan has been developed entitled *Zeroing In: 2022*, which will be used as a measurable strategic guideline toward achieving the long-term goal of zero fatalities on our streets. *Vision Zero Fort Lauderdale* and *Connecting the Blocks* will be leveraged together to create the most impact on creating the paradigm shift necessary to achieve the vision of being a Connected Community by 2035.



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, totaling 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. The City continues to receive recognition of its efforts including by the Safe Streets Summit for Walking, Biking and Transit efforts as well as from Walk Friendly Communities with a Bronze level designation.



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

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
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
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 CROSSWALKS, 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

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
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
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

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DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
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
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

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DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
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
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.	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

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DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
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
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 ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 755,000
209	NE 32ND ST & NE 32 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

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DATA				NEEDS				COSTS
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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
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

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
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
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

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
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
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

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
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
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

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
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
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.	ROUNDAABOUT 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.	ROUNDAABOUT AT GATEWAY	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,235,000

Connecting the Blocks Program 2015-2035

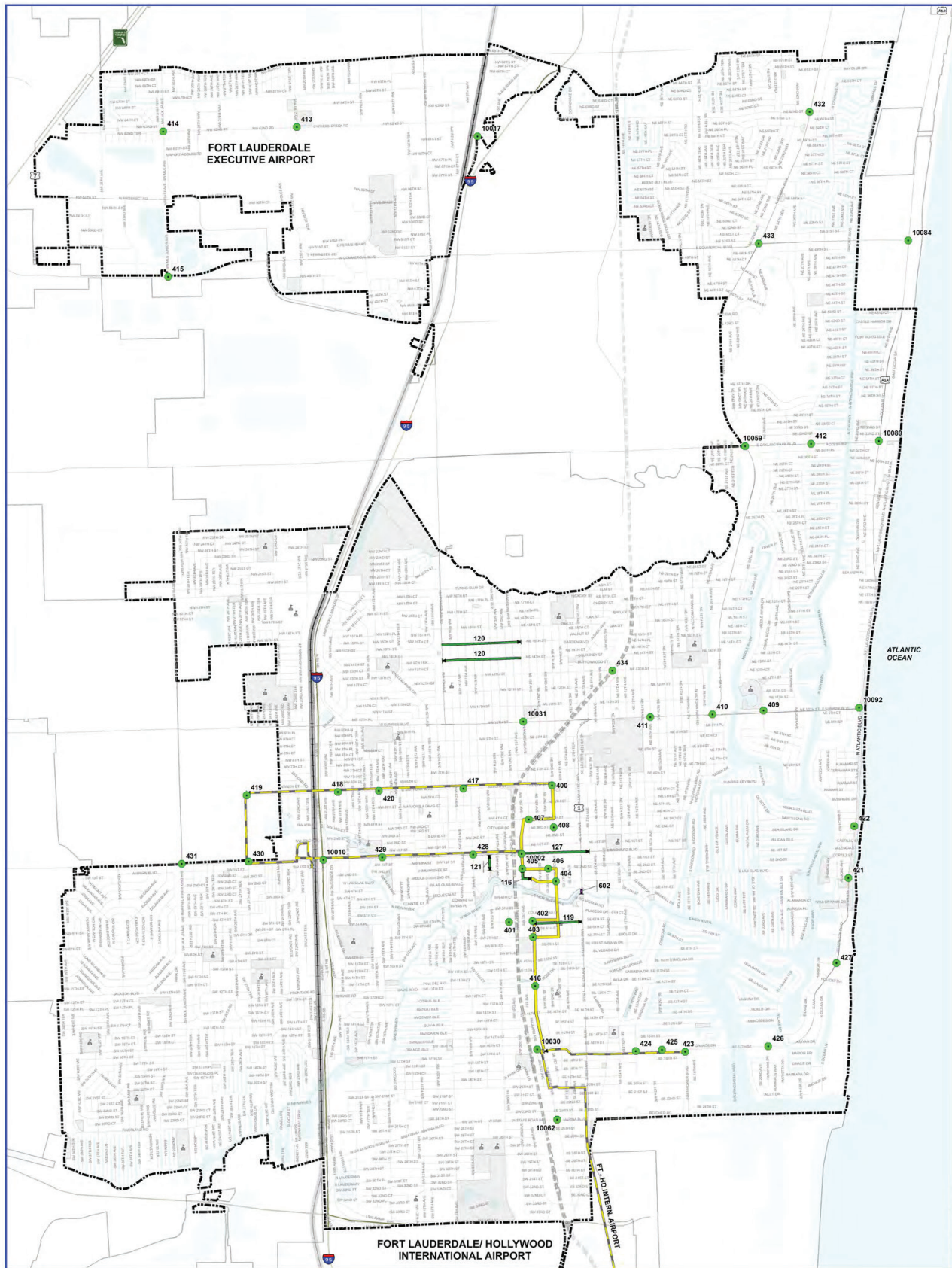
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
10092	SUNRISE BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, 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
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

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
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
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

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
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



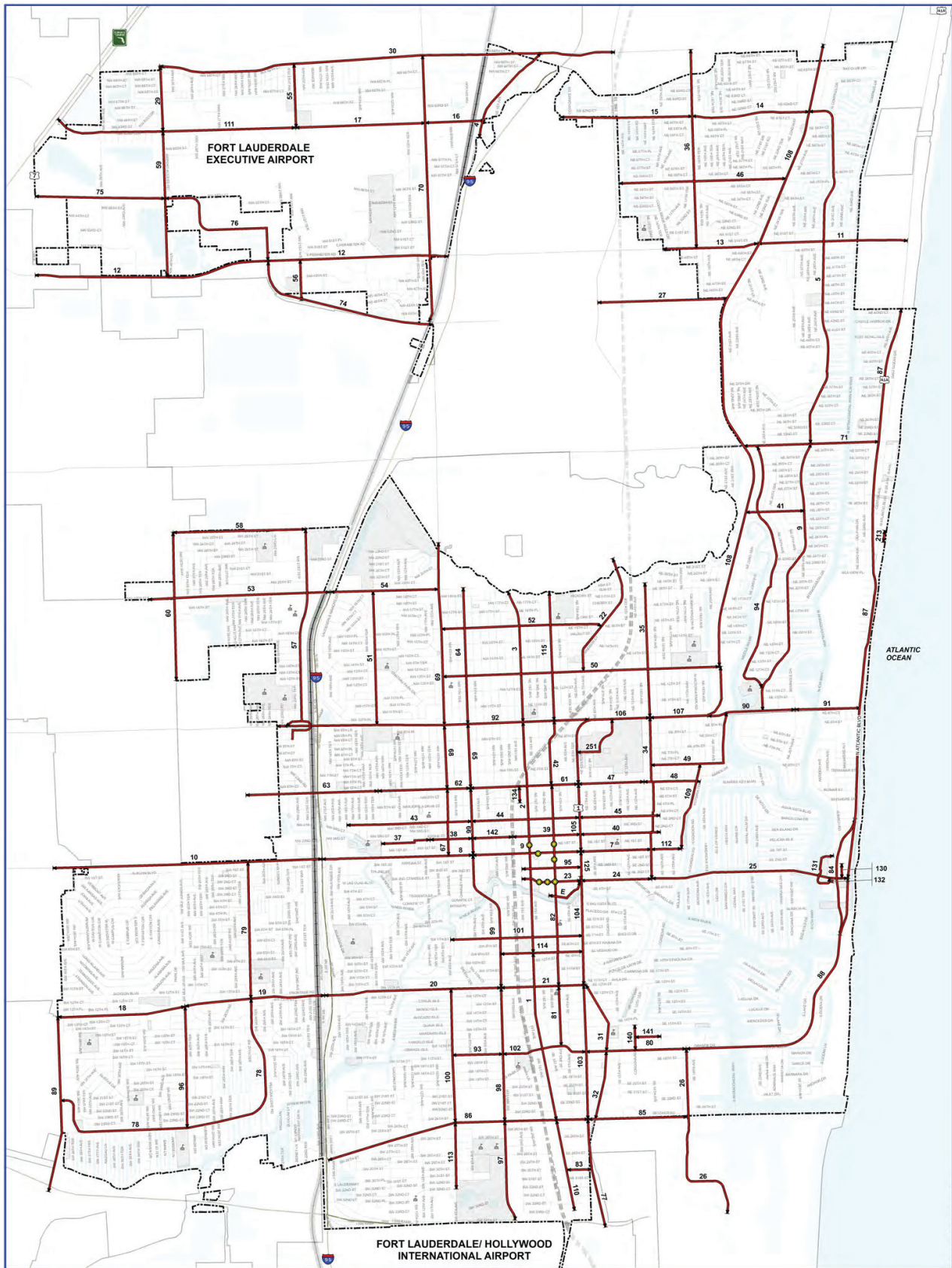
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



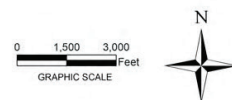
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



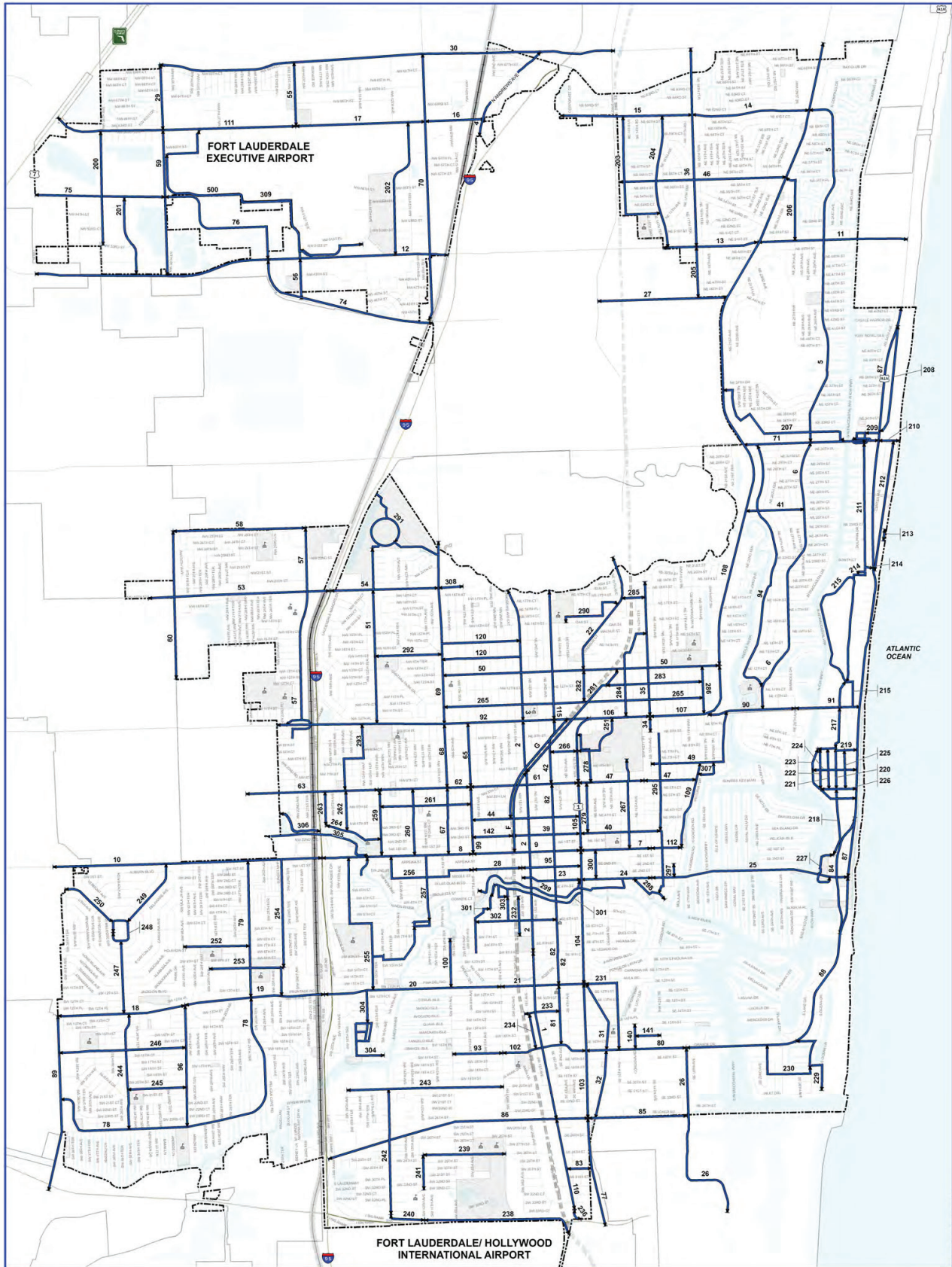
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - FEC



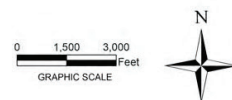
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014

GLOSSARY & ACRONYMS





GLOSSARY OF TERMS

Glossary of Terms designed to assist the reader in understanding terms associated with Community Investment Plan.

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.

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.

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.

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.

Expenditure -The actual payment for goods and services.

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.



GLOSSARY OF TERMS

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

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.

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.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

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.

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 Community Investment Project that is identified for future consideration. Grant funding opportunities will be sought for these potential projects.

Performance Indicators—Special qualitative and quantitative measures of work performed as an objective of a department.

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.

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

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Unfunded (Project Status) - No potential sources of funds are identified for the community investment project.



ABBREVIATIONS & ACRONYMS

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

AWWA - American Water Works Association

BBIP - Broward Boating Improvement Program

BCIP - Business Community Improvement Program

BCT - Broward County Transit

CAAP - Commission Annual Action Plan

CCTV - Closed Circuit Television

CDBG - Community Development Block Grant

CIP - Community Investment Plan

CLERP - Conservation Land Ecological Restoration Plan

CPI - Consumer Price Index

CRA - Community Redevelopment Agency

DDA - Downtown Development Authority

DEP—Department of Environmental Protection

DIP - Ductile Iron Pipe

DSD - Department of Sustainable Development

EOC - Emergency Operations Center

ESCO - Energy Savings Company



ABBREVIATIONS & ACRONYMS

EPA - Environmental Protection Agency

ERP - Enterprise Resource Planning

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

FECRR - Florida East Coast Railroad Railway

FIFC - Florida Intergovernmental Financing Commission

FIND - Florida Inland Navigational District

GTL - George T. Lohmeyer

HOA - Home Owner's Association

HVAC - Heating, Ventilation and Air Conditioning

I & I - Inflow and Infiltration

ICW - InterCoastal Waterway

IFB - Invitation For Bid

ISO - International Organization of Standardization

ISHOF - International Swimming Hall of Fame

ITS - Information Technology Services

LED - Light-emitting diode

LEED - Leadership in Energy & Environmental Design



ABBREVIATIONS & ACRONYMS

LF - Linear Feet

MGD - Million Gallon Per Day

MIT - Mechanical Integrity Test

MMCP - Multimodal Connectivity Plan

MTS - Maintenance Testing Specifications

NCIP - Neighborhood Community Investment Program

NETA - National Electrical Testing Association

NFPA - National Fire Protection Association

NPDES - National Pollutant Discharge Elimination System

NWPFH - North West Progresso Flagler Heights

PACA - Performing Arts Center Authority

PBX - Private Branch Exchange

PCI - Pavement Condition Index

PCCP - Pre-stressed Concrete Cylinder Pipes

PDU - Power Distribution Unit

PMP - Pavement Management Program

POLO - Property Owners of Las Olas

PSAP - Public Safety Answering Point

PRSMF - Parks and Recreation System Master Plan

PS - Pump Station

PVC - Polyvinyl Chloride

RFP - Request for Proposal

RFQ - Request for Quotation

RHIB - Rigid Hull Inflatable Boats



ABBREVIATIONS & ACRONYMS

ROW - Right of Way

RPZ - Runway Protection Zone

R&R - Repair and Restoration

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

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

THOR - Transit Housing Oriented Redevelopment

TRIM - Truth in Mileage

TPO - Transportation Planning Organization

TV - Television

UIC - Underground Injection Control

ULDR - Unified Land Development Regulation

VFD - Variable Frequency Drive

WAMP - Watershed Asset Management Plan

WMA - War Memorial Auditorium



ABBREVIATIONS & ACRONYMS

WW - Water Wastewater

WTP - Water Treatment Plan

WTTP - Water & Wastewater Treatment Plan