



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2021-2025

ADOPTED COMMUNITY INVESTMENT PLAN



2021-2025



CITY OF FORT LAUDERDALE

FY 2021 – FY 2025

**Adopted
Community Investment Plan**

CITY COMMISSION

Dean J. Trantalis

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Steven Glassman

Vice Mayor, District II

Robert L. McKinzie

Commissioner, District III

Ben Sorensen

Commissioner, District IV

Heather Moraitis

Commissioner, District I

Chris Lagerbloom, ICMA-CM

City Manager

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City Attorney

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FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Commissioner, District IV

Steven Glassman
Vice Mayor, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE

EXECUTIVE STRATEGY TEAM

Chris Lagerbloom, ICMA-CM

City Manager

Greg Chavarria

Assistant City Manager

Tarlesha Smith

Assistant City Manager

Director of Human Resources

Susan Grant, CPA

Director of Finance

Rhoda Mae Kerr

Fire Chief

Andrew Parker

Chief Information Officer

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Director of Office of Management and Budget

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Director of Public Works

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Ben Rogers

Director of Transportation and Mobility



Acknowledgments

CITY MANAGER

Chris Lagerbloom, ICMA-CM

DIRECTOR OF FINANCE

Susan Grant, CPA

BUDGET/CIP AND GRANTS DIVISION

Laura A. Reece, Director

Diane Lichenstein, Division Manager

Yvette Matthews, Principal Budget and Management Analyst

Amaris Rosario, Principal Budget and Management Analyst

Michael Dudley, Senior Budget and Management Analyst

Tamieka McGibbon, Senior Budget and Management Analyst

Parth Patel, Budget and Management Analyst

Matthew Ray, Budget and Management Analyst

Charmaine Crawford, Administrative Supervisor

STRATEGIC COMMUNICATIONS TEAM

Chaz Adams, Strategic Communications Manager

Joshua Smith, Graphic Designer

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Maureen Richards

City Auditor's Office, Angela Mahecha

City Clerk's Office, David Soloman

City Commission's Office, Jeanette Johnson

City Manager's Office, Tamieka McGibbon

Community Redevelopment Agency, Vanessa Martin

Finance Department, Anthony Pantin

Fire-Rescue Department, Paul Vanden Berge

Human Resources Department, Matthew Cobb

Information Technology Services Department, Valerie Florestal

Office of Management and Budget, Tamieka McGibbon

Parks and Recreation Department, Vedasha Roopnarine

Police Department, Dr. Kenneth Campbell

Public Works Department, Kymberly Holcombe and Kenya Baker

Sustainable Development Department, Sherrilynn Chess

Transportation and Mobility Department, Onesi Girona

Special recognition to the Budget Advisory Board, Structural Innovation Division, the Community Investment Plan Project Review Team, City Manager's Office, Finance Department, 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.

Capital Project Application — Field Explanations

Sample Capital Projects Application:



City of Fort Lauderdale
Community Investment Plan (CIP)

FY 2021 - FY 2025

FIRE ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Information Systems **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, it provides fire alerting for Broward County and some municipalities through three Public Safety Answering Points (PSAP). The Public Safety Answering Points (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 Design Digital. The award was given to Keylite Power & Lighting Corp.

Justification: As staff work with Keylite Power & Lighting Corp. on system designs of Fire Station 8 and Fire Station 54, it has been determined the estimated cost of \$50,000 per station is not sufficient. The current quote for Fire Station 54 is \$134,366, and the current quote for Fire Station 8 is \$130,686. These two stations are not covered under the Community Investment Plan Project, but are under the General Obligation Fire Bond, which does not impact the current funding. Staff has determined that additional funding will be needed to successfully retrofit the remaining fire stations with the same level of current technology and capabilities; therefore, Staff is requesting \$300,000 for the overall project. This additional funding adjustment is for the increase in cost of stations, additional cost for permitting, decommissioning, removal of old equipment, and unforeseen complications.

Source Of the Justification: Not identified in an approved **Project Type:** Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
CIP - General Fund EQUIPMENT PURCHASES								
331	6564	55,061	150,000	-	-	-	-	205,061
Total Fund 331:		55,061	150,000	-	-	-	-	205,061
GRAND TOTAL:		\$ 55,061	150,000	-	-	-	-	205,061

Comments: The Funding request is based on current quotes from alerting contractor. The estimated average cost of small fire station is \$ 112,000 and medium station is \$134,000. Currently, Staff has no quotes for larger station, so cannot provide the average cost.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./ (Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

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:

Focus Area: 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: 2

A →

B →

C →

D →

E →

F →

G →

← 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 Focus Area that supports the purpose for establishing this project.
- H. The quarters estimated to complete each phase of the project.

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 2021 - FY 2025 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2021 – FY 2025 Community Investment Plan, Capital Project Applications by Funding Source, Adaptation Action Areas, Connecting the Blocks, and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption. This section also presents the anticipated operating costs of the Adopted capital projects to be funded in Fiscal Year 2021.

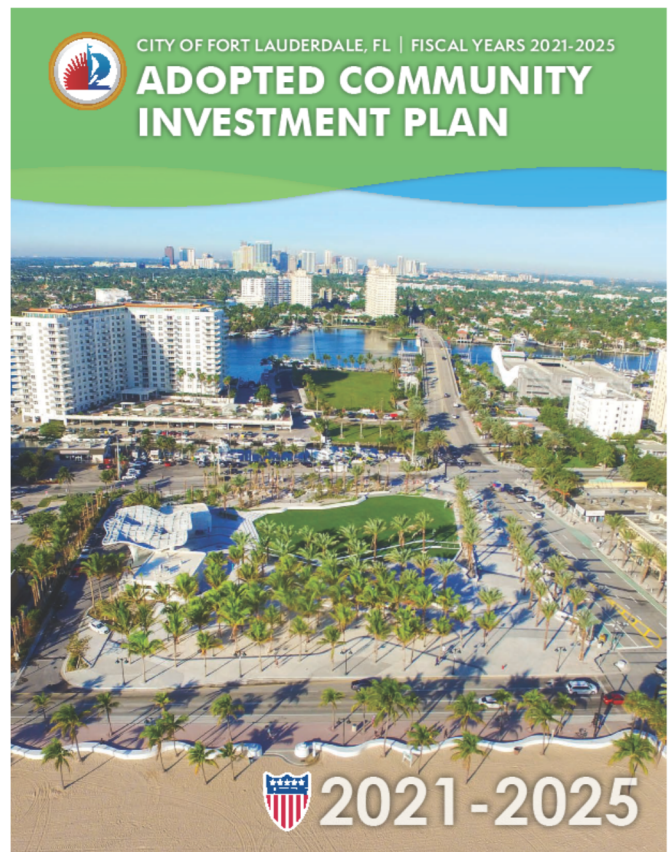
FY 2021 – FY 2025 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2021 – FY 2025 Adopted Community Investment Plan by fund and by fiscal year.

Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Adopted FY 2021 - FY 2025 Community Investment Plan. 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 2021 – FY 2025 Adopted CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



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CITY OF FORT LAUDERDALE



October 1, 2020



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) 2021 beginning October 1, 2020. 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 2021 total adopted Operating Budget for all funds is \$847,858,597 including balances and transfers. This is approximately \$15.2 million more than the FY 2020 Adopted Budget of \$832,654,705 or a 1.8% increase.

This year the City faced two significant budgetary changes - the final elimination of the transfer of the Return on Investment (ROI) Revenue to the General Fund from the utilities' funds and the cascading financial impact of the novel coronavirus (COVID-19) pandemic. Overall, the General Fund revenues from ROI have been reduced by \$20.4 million since FY 2018. In addition, the full financial impact of COVID-19 is still unknown. Our diversified revenue streams, strategic reductions, and targeted delays in capital projects are projected to allow the City to weather the estimated \$19.2 million revenue shortfall to the General Fund in FY 2020 without using fund balance or impacting the services provided to our neighbors.

We embarked on the FY 2021 budget development process with a focus on seeking strategic solutions to the anticipated budgetary shortfalls, while simultaneously assessing the critical enhancements needed to proactively address future challenges. We engaged every department to find budget reductions that would present minimal impact to operations and ensured that the resulting budget aligned with the goals of the City's Vision Plan, Strategic Plan, and City Commission Priorities.

The Broward County Property Appraiser's 2020 estimate of the City of Fort Lauderdale's taxable property value increased by 6.32% from \$38.8 billion to \$41.2 billion. This increase is expected to yield approximately \$8.2 million in additional property tax revenue for FY 2021. This increase is smaller than the last two years' increases of 8.42% in 2020 and 8.79% in 2019 due to a decrease in new construction added to the tax roll.

Last year at the Commission's guidance, the City's Fire Assessment fee was adjusted to move to full cost recovery. This decision continues to have a positive impact on the FY 2021 budget. The Central Beach Community Redevelopment Area's (CRA) 30-year charter has ended. During its tenure, the Central Beach CRA undertook initiatives that improved the image and aesthetics of the Central Beach Area and spurred substantial private investment. The sunseting of the Central Beach CRA will have a

Office of the City Manager

100 North Andrews Avenue, Fort Lauderdale, Florida 33301

Telephone (954) 828-5013, Fax (954) 828-5599

www.fortlauderdale.gov



\$3.6 million positive impact on the General Fund budget because the General Fund will no longer transfer tax increment revenue to the CRA Budget for this redevelopment area.

Due to the revenue increases described above and the strategic reductions and balancing strategies that were developed, I am pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the fourteenth consecutive year and produce a structurally balanced budget.

The FY 2021 Adopted General Fund Operating Budget, including transfers, is \$368,296,676. The General Fund budget represents a \$5.5 million or 1.5% decrease from the FY 2020 Adopted Budget of \$373,792,257. The FY 2021 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted budget invests in the City's priorities and lays the foundation for a financially sustainable future.

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!"*. The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off.

Over the past year, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and General Obligation (GO) bonds. The S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's Investors Service assigned Aa2 ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt.

The City took proactive measures to pursue higher agency ratings. In talks with the rating agencies, our management team shared the City's plans to upgrade water, sewer, and stormwater systems. They also explained strategies that were used to eliminate the ROI transfer of utility funds to the General Fund two years ahead of schedule. The management team reviewed the City's estimates and plans to navigate through the financial uncertainty of the COVID-19 pandemic. We were able to demonstrate that we have plans in place to make budget adjustments as needed to maintain our financial health as a City.

The ratings and opinions of Wall Street's leading credit rating institutions signaled strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates 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. This success does not happen by chance – it is the direct result of innovation, long term planning, hard work, and continuous process improvement.

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 Priorities 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 best way 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. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts, some virtual for the first time this year, including the Annual Neighbor Survey, Budget Advisory Board meetings, and the City Commission Priorities setting session.

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 staff, 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 into the future to ensure that the City can meet all ongoing obligations such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 16, 2020.

The City regularly responds 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 staff, and the City's future that we 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.

Annual Neighbor Survey Results

The City recently completed the eighth Annual Neighbor Survey in 2019 to identify priorities, measure survey performance, assess community needs, inform strategic plans, and evaluate performance.

The Annual Neighbor Survey results contain an analysis that examines both the importance that neighbors placed on each City service and the level of satisfaction with that service. By identifying services of high importance and low satisfaction, the City can identify actions that will have the most impact to improve overall satisfaction with City services. The top three areas of recommended focus for the City from the 2019 survey include: 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks, and infrastructure; and 3) how well the City is preparing for the future.

Reviewing the Annual Neighbor Survey is an important step in our Strategic Planning and Budgeting Cycle as the results inform the foundation for a strategic budget that reflects neighbor priorities. Issues

are often multifaceted and require significant time and resources to address the concerns and perceptions identified in surveys. The City Commission has prioritized the areas identified for improvement in the survey for focused resources and regular reports on progress.

How the Adopted Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the Commission participated in a goal setting workshop in January 2020 to identify priorities for the upcoming year. Through facilitated sessions, the ninth year of Commission Priorities was developed. This plan articulates our organization’s highest priorities and strategic initiatives for the year. The table below demonstrates how funding in the FY 2021 budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities</p>	<p>★ Funding for the Community Court Program in the amount of \$114,866 is included in the General Fund and Grant Fund.</p>
	<p>The Homeless Intervention Administrator position continues to be funded by the City Manager’s Office in the amount of \$92,023.</p>
	<p>Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:</p> <ul style="list-style-type: none"> ○ Housing Opportunities for Persons with AIDS (HOPWA) funding. ○ Community Development Block Grant (CDBG) funding.
	<p>The Police Department continues the efforts of the Homeless Outreach Unit (approximately \$340,000 in General Funds).</p>
	<p>The City funds a social contribution to the United Way to address homelessness in Fort Lauderdale in the amount of \$710,000.</p>
<p>Infrastructure</p>	<ul style="list-style-type: none"> • A Stormwater Bond in the amount of \$200 million is planned for issuance in FY 2021 to support improvements in seven (7) neighborhoods identified as high priority areas.
	<ul style="list-style-type: none"> • The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing.
	<ul style="list-style-type: none"> • The Water/Sewer FY 2021 budget includes approximately \$16.9 million in cash funded capital projects. The Central Region Wastewater budget includes \$14.3 million in cash funded capital projects prioritized based upon a renewal and replacement study.
	<ul style="list-style-type: none"> • The FY 2021-FY 2025 Community Investment Plan includes \$200 million in revenue funded debt to be issued in FY 2023 to fund projects identified in the Water and Sewer Master Plan.
<p>Comprehensive Plan and Downtown Master Plan Implementation</p>	<ul style="list-style-type: none"> • \$5,000 is available for the ongoing funding of archeological consulting services.
	<ul style="list-style-type: none"> • The Department of Sustainable Development operating budget includes \$23,200 for updating the future land use map.
	<ul style="list-style-type: none"> ★ \$100,000 for affordable housing consulting services is available with a focus on collecting and monitoring affordable housing data in the Downtown Regional Activity Center (RAC).
<p>Waterway Quality</p>	<ul style="list-style-type: none"> • The Parks and Recreation Marine Facilities Division budget includes ongoing funding to maintain public pump out facilities that are accessible to the public free of charge to prevent degradation of the City's water quality.
	<ul style="list-style-type: none"> • The City recently was awarded a Clean Vessel Act Grant from the Florida Department of Environmental Protection (DEP) which will provide up to \$64,700 in funding for the repair and renovation of the New River Docking Facility Vessel Sewage Pump out System.
	<ul style="list-style-type: none"> • Stormwater funds \$45,417 toward Broward County Annual Water Quality Monitoring for the National Pollutant Discharge Elimination System (NPDES) permit.
	<ul style="list-style-type: none"> ★ Weekly water quality testing at ten (10) sites

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p style="text-align: center;">Transportation and Traffic</p>	<ul style="list-style-type: none"> The City is developing a Transportation Master Plan with the Metropolitan Planning Organization as a part of the Interlocal Agreement approved in FY 2021.
	<ul style="list-style-type: none"> The Community Investment Plan includes \$200,000 for Traffic Improvements to improve traffic flow throughout the City of Fort Lauderdale, which will include technology improvements, and will be done in coordination with the Florida Department of Transportation (FDOT) and Broward County Traffic Engineering to improve critical areas and pinch points throughout the City.
	<ul style="list-style-type: none"> The Community Investment Plan includes \$200,000 for Traffic Improvements on Riverland Road along State Road 7 and Davie Boulevard.
	<ul style="list-style-type: none"> ★ \$50,000 in General Funds are included to fund a new Speed Radar Program to collect traffic data for potential synchronization improvements and to slow down drivers that are driving above the designated speed limit.
	<ul style="list-style-type: none"> ★ \$61,250 in General Funds are allocated to fund Bluetooth Sensors that will collect data to view live traffic data, perform on the spot traffic analysis, and create custom dashboards for monitoring and reporting from blue tooth enabled vehicles to analyze traffic patterns.
<p style="text-align: center;">Resiliency</p>	<p>Asset Management:</p> <ul style="list-style-type: none"> Allocated \$3.9 million in the FY 2021 Community Investment Plan (CIP) for a multi-year Cityworks software project. Stormwater Operations has \$1.3 million allocated to support both asset inventory improvements and implementation of a Watershed Asset Management Plan. The City funded Water & Sewer Operations in the amount of \$330,022 for the Valve Maintenance Team.
	<ul style="list-style-type: none"> Hurricane Resilience: Undergrounding of utilities is funded by a voter-approved FY 2021 non-ad valorem special assessment of \$7.7 million.
	<p>Sea Level Rise: Seawall restoration and replacement is funded through the CIP in the amount of \$1.5 million.</p>
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p style="text-align: center;">Streetscape and Tree Enhancement</p>	<ul style="list-style-type: none"> The City has appropriated \$1.6 million for the North Galt Shops Project to revitalize the neighborhood, including streetscape and tree components.
	<ul style="list-style-type: none"> There are available funds in the Beach CRA, included in the SR A1A Streetscape Improvements (Westside), in the amount of \$6.5 million to provide a safe pedestrian walkway.
	<ul style="list-style-type: none"> There is approximately \$5.0 million in funding appropriated to the Breakers-Birch Streetscape Project in the City's Community Investment Plan.
	<ul style="list-style-type: none"> The City funds \$2,199,659 for community beautification in the Parks and Recreation Department budget.
<p style="text-align: center;">Uptown Master Plan <i>*Focusing on Uptown South</i></p>	<ul style="list-style-type: none"> ★ The City has allocated \$100,000 to hire a consultant for the Uptown Master Plan.
<p style="text-align: center;">Aviation and Aerospace Training Program</p>	<ul style="list-style-type: none"> ★ The City has allocated \$50,000 to hire a consultant to study the most viable approach to launch and sustain the program.

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p style="text-align: center;">Community Redevelopment Agency (CRA) Build Outs</p>	<ul style="list-style-type: none"> • The CRA funds the Commercial Façade Incentive Program in the amount of \$424,250. • The CRA funds the Property & Business Improvement Incentive Program in the amount of \$424,250 in the Northwest-Progresso-Flagler Heights Community Redevelopment Area and \$404,387 in the Central City Community Redevelopment Area. • The CRA funds the Streetscape Enhancement Incentive Program in the amount of \$424,250. • The CRA funds the Development Incentive Program in the amount of \$10.2 million.
<p style="text-align: center;">Safety</p>	<ul style="list-style-type: none"> • The CIP funds an EMS sub-station in the amount of \$3.0 million. ★ Funding in the amount of \$10,000 is included in the Human Resources Department for Active Killer Threat Response Kits. ★ The Police Department budget includes \$400,000 for critical equipment replacement. ★ The Police Department budget includes \$195,000 for ShotSpotter Technology. • The Community Investment Plan includes \$100 million in voter approved bonds for the Police Headquarters replacement project. ★ The Parks and Recreation Department budget includes \$1 million to improve lighting throughout the City.
<p style="text-align: center;">Smart Growth</p>	<ul style="list-style-type: none"> ★ Funding in the amount of \$48,000 is included for 3D Visualization to extend the Zonar contract for 3D development mapping.

**Some of these projects have elements that are components of other programs and initiatives, as such the funding identified above may extend to other Commission Priorities.*

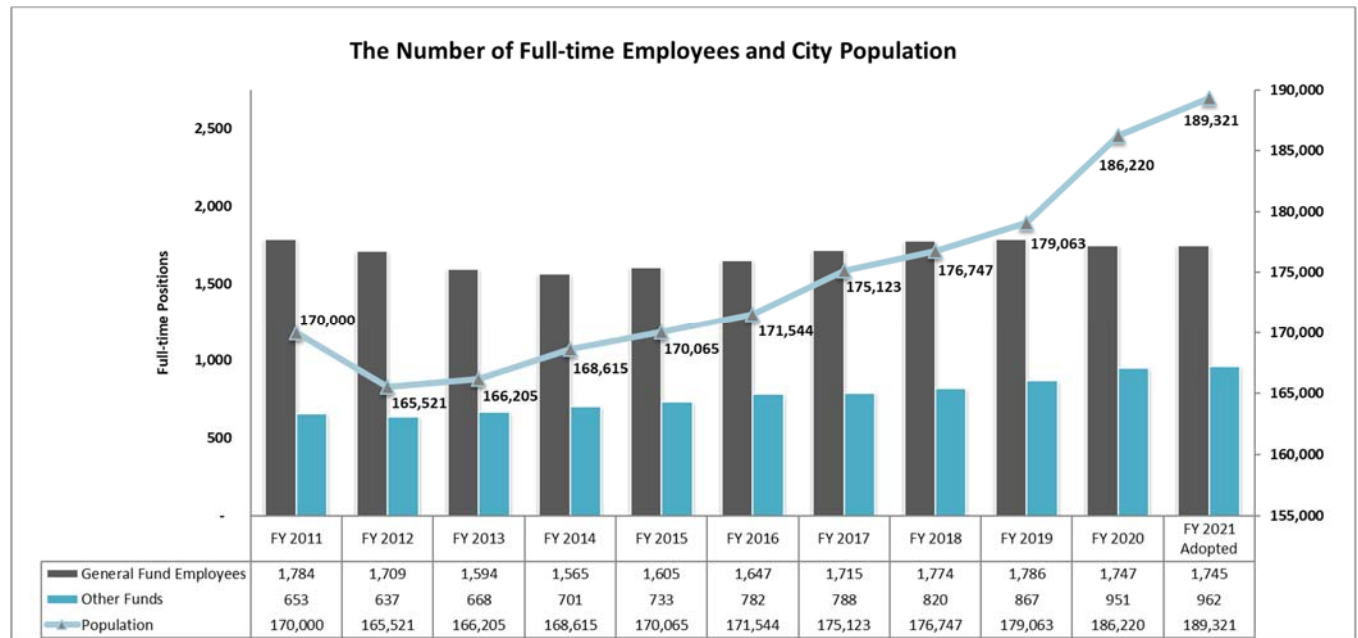
Budget Balancing Strategies

This year’s budget development process required us not only to consider which programs we would add/or enhance but also challenged us to look for ways to reduce our budget with minimal impact to services. Provided below are a few of the key strategies implemented to balance the FY 2021 budget:

- \$6.4 million reduction in Capital Project funding due to expected Transportation Surtax funding
- \$4.1 million reduction due to Special Obligation Bond refinancing
- \$1 million one-time reduction in transfer of Sanitation Franchise Fees to the Sanitation Fund
- \$900 thousand reduction due to the payment of retiree health stipends directly from the Other Post-Employment Benefits (OPEB) trust fund
- \$1.66 million increase in development-related revenues due to updated fee studies
- \$450 thousand increase for adjustment of fire inspection fees to full cost recovery

In addition, to avoid staffing reductions, we will work toward implementing targeted changes such as an elimination of cost of living adjustments in collaboration with our collective bargaining units to achieve a target of \$2.3 million in savings in the General Fund.

The total General Fund personnel complement for FY 2021 is Adopted at 1,745 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. This is a net reduction of two (2) positions or (0.11%) compared to the FY 2020 General Fund Adopted Budget. The General Fund Adopted personnel complement of 1,745 remains lower than the FY 2011 level of 1,784 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over the past ten years.



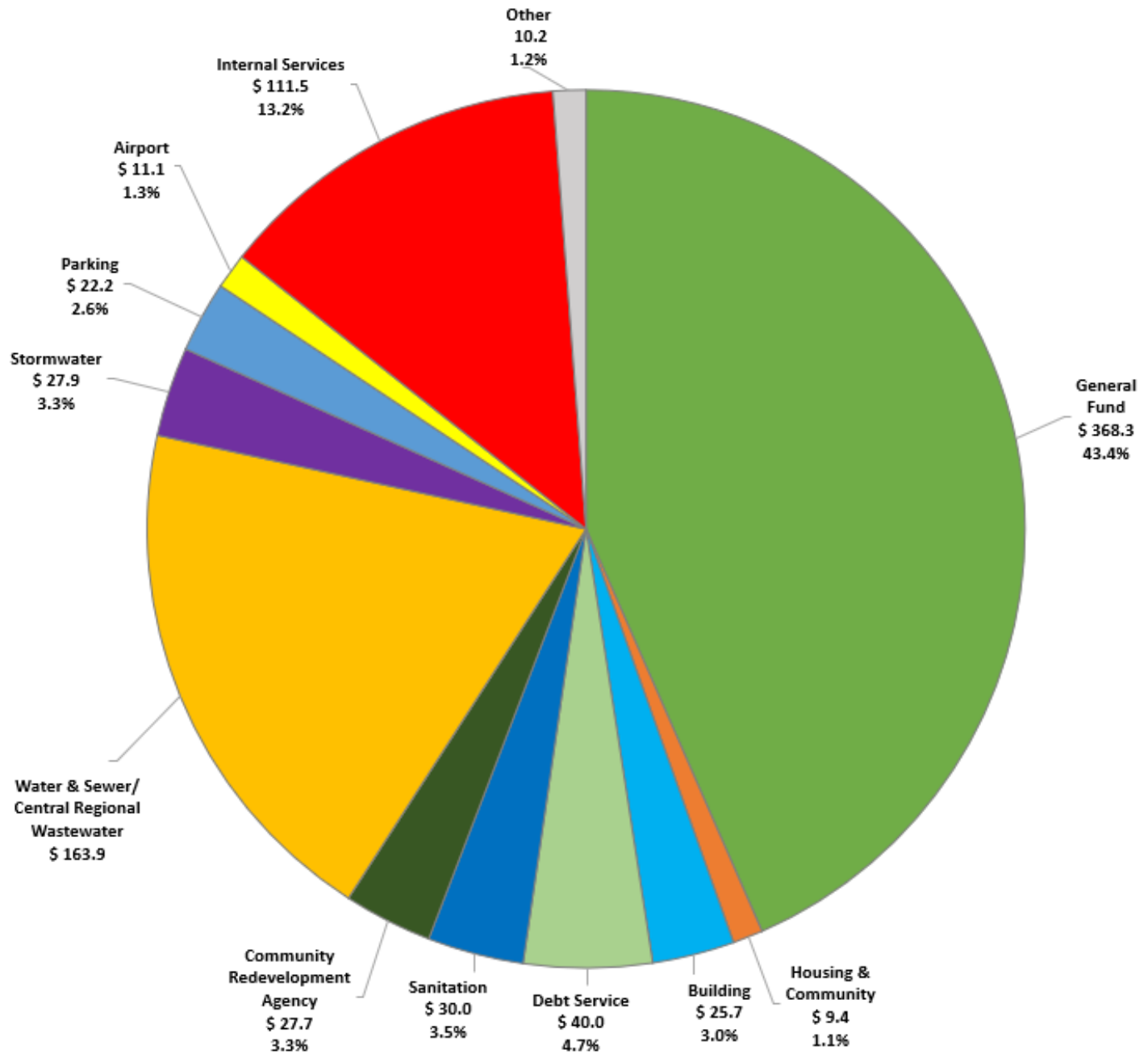
*Population Estimates; Bureau of Economic and Business Research, 2020.

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 2007 and replaced with a defined contribution 401(a) plan for all new general employees. The City is transitioning to Florida Retirement System (FRS). The history of pension contributions is shown in the table below.

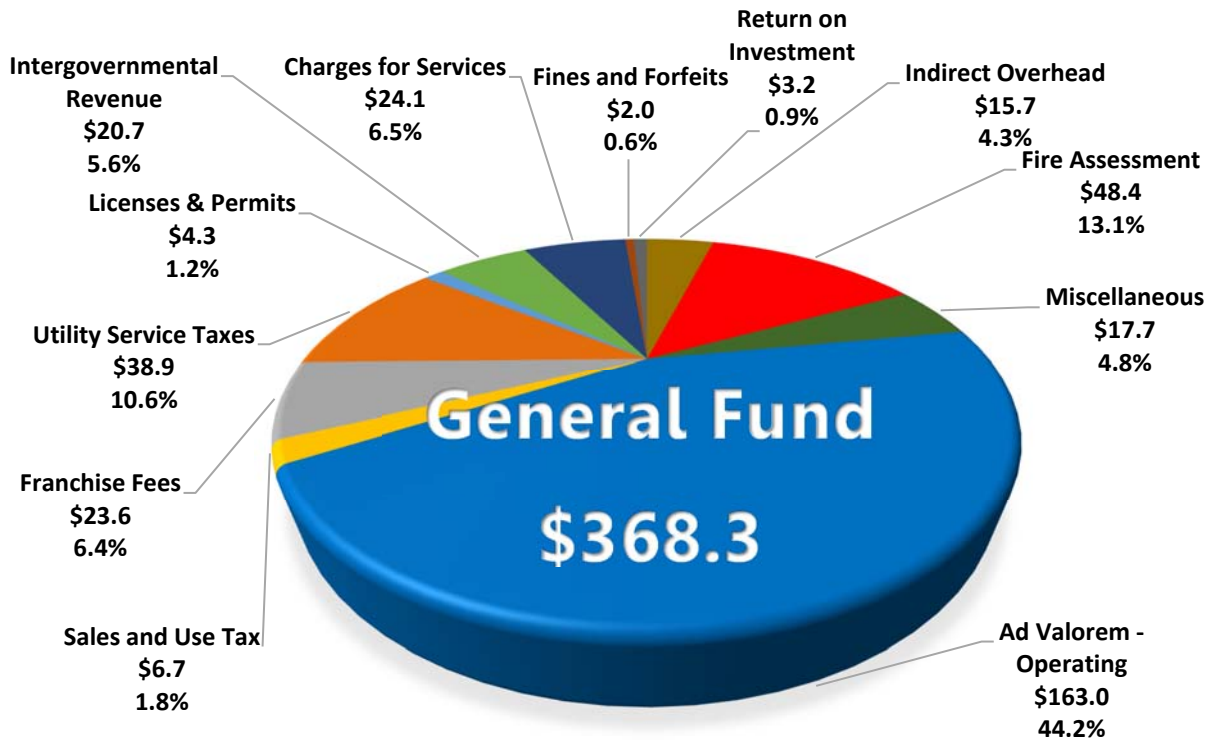
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Adopted
General Employee Retirement System Annual Contribution	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,820,804	\$ 8,164,058	\$ 8,940,886
Police and Fire Annual Contribution	\$ 30,928,447	\$ 15,075,469	\$ 15,388,327	\$ 15,599,916	\$ 13,867,934	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079	\$ 19,348,197
401(a) Defined Contribution Plan	\$ 1,210,445	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,456	\$ 7,134,799
Debt Service for Pension Obligation Bonds	\$ -	\$ 27,399,827	\$ 26,453,846	\$ 26,361,882	\$ 26,358,764	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309	\$ 26,308,984
Florida Retirement System (FRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,181,982
Total City Retirement Contributions	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,433,881	\$ 58,602,979	\$ 58,497,902	\$ 62,914,848

Note: The City issued Pension Obligation Bonds in 2012

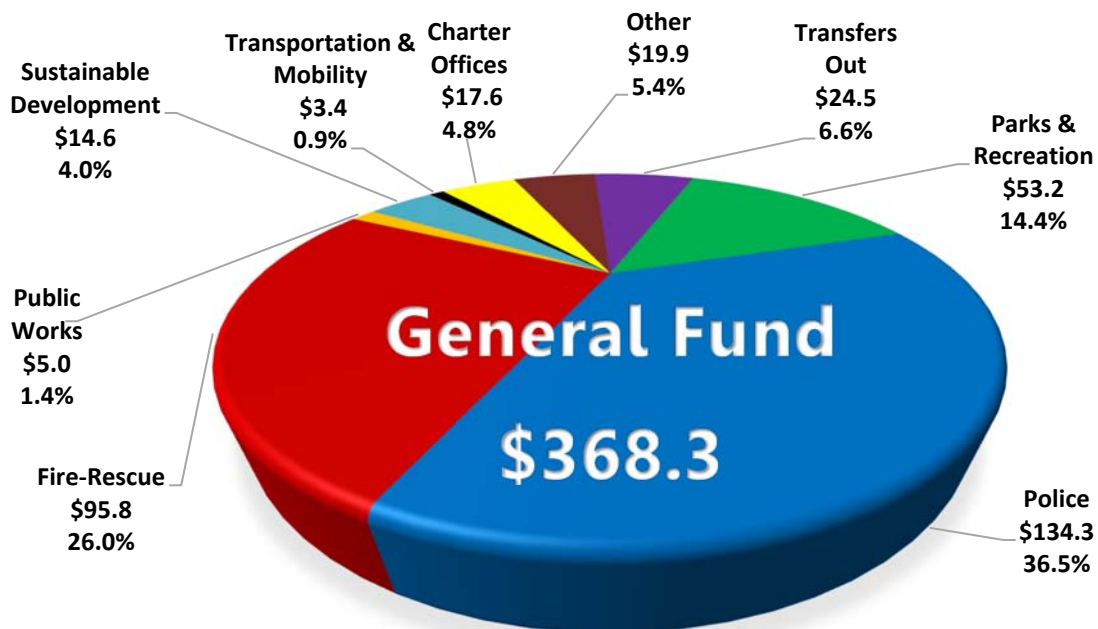
FY 2021 Adopted Operating Budget without Transfers - \$847.9 (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes

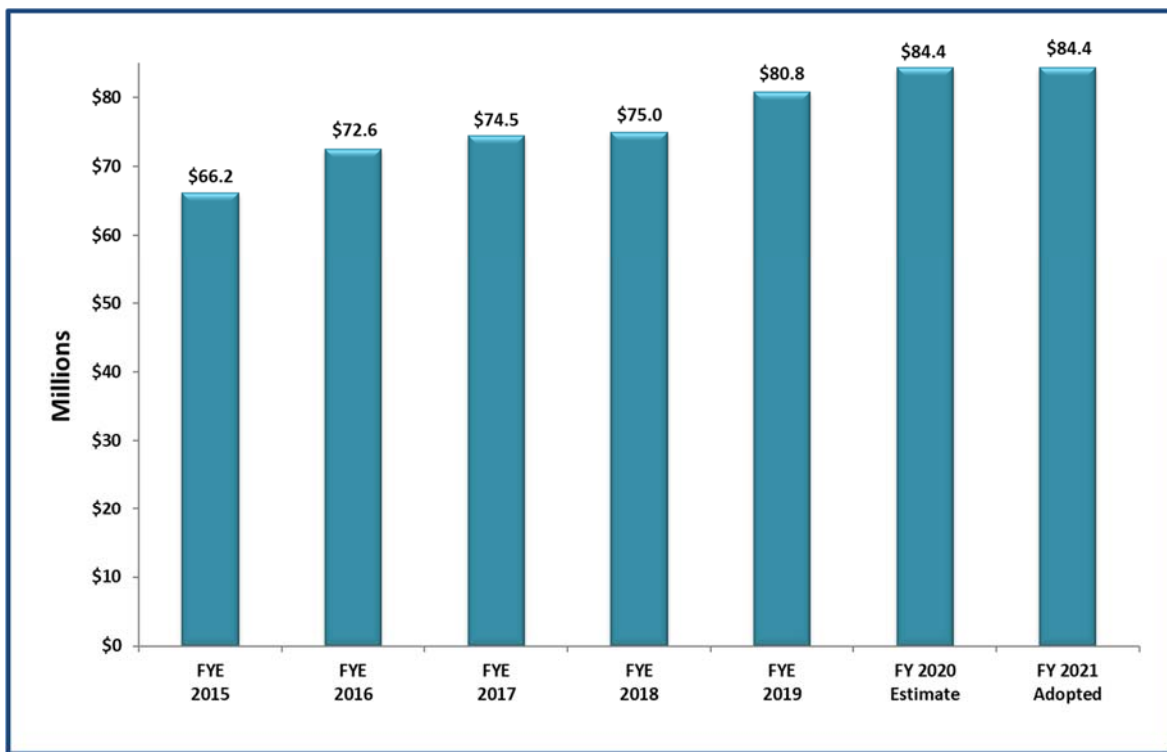


*Other includes Finance, Human Resources, Debt Services, Office Management and Budget and Other General Government Departments.

General Fund - Fund Balance

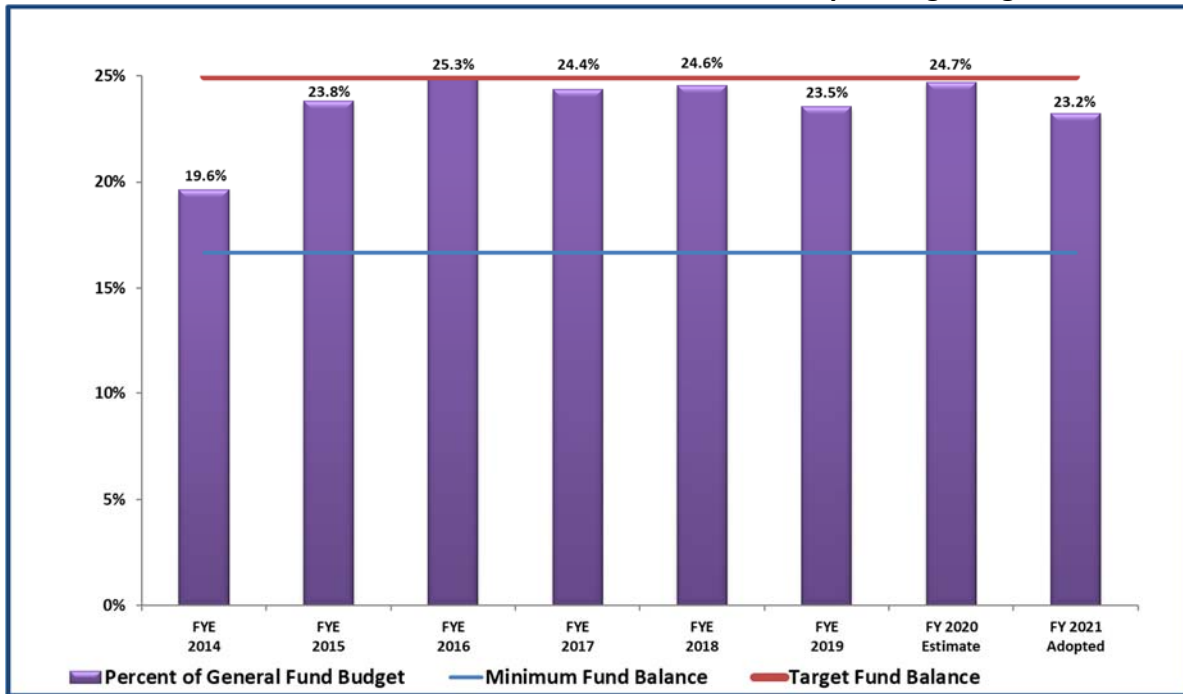
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance 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, our target General Fund Balance is 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 2021 estimated fund balance exceeds our minimum policy requirement by \$23.8 million with a total available fund balance of \$84.4 million or 23.2% of the General Fund budget as shown in the following chart. I'm pleased to share that we are estimating that in FY 2021, the City will be just 1.8% 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



Property Taxes

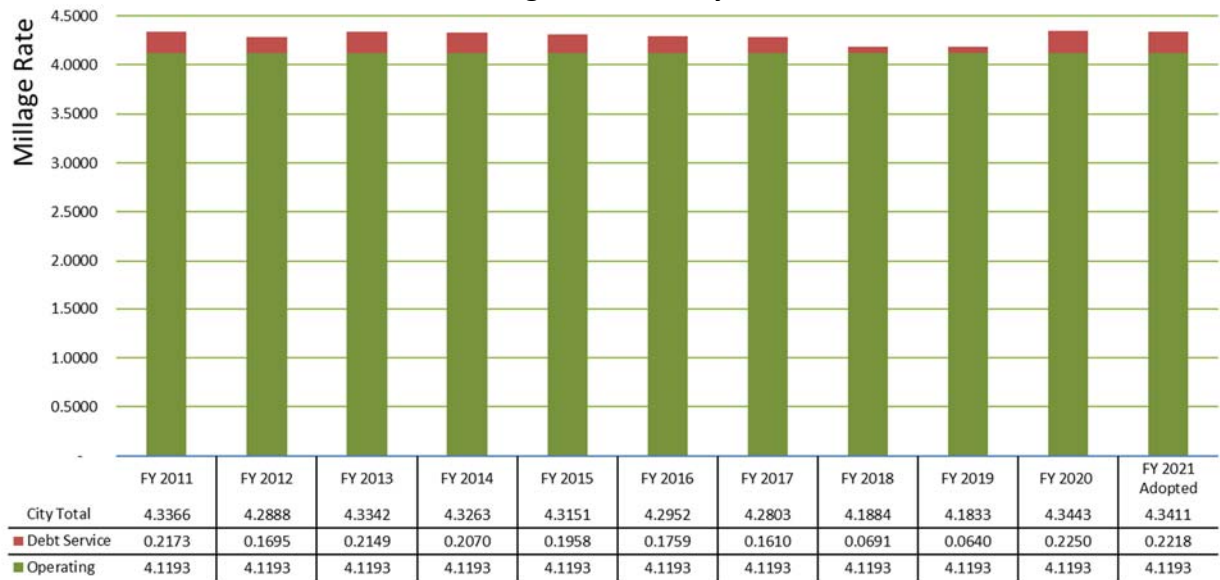
The chart below represents the Broward County Property Appraiser’s taxable values and net new construction for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2020-June	\$ 686,582,000	\$ 41,210,707,575	6.32%	4.1193
2019-Final	\$ 1,139,083,000	\$ 38,762,628,574	7.36%	4.1193
2018-Final	\$ 824,076,040	\$ 36,105,845,628	7.69%	4.1193
2017-Final	\$ 340,929,480	\$ 33,528,048,467	8.27%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193

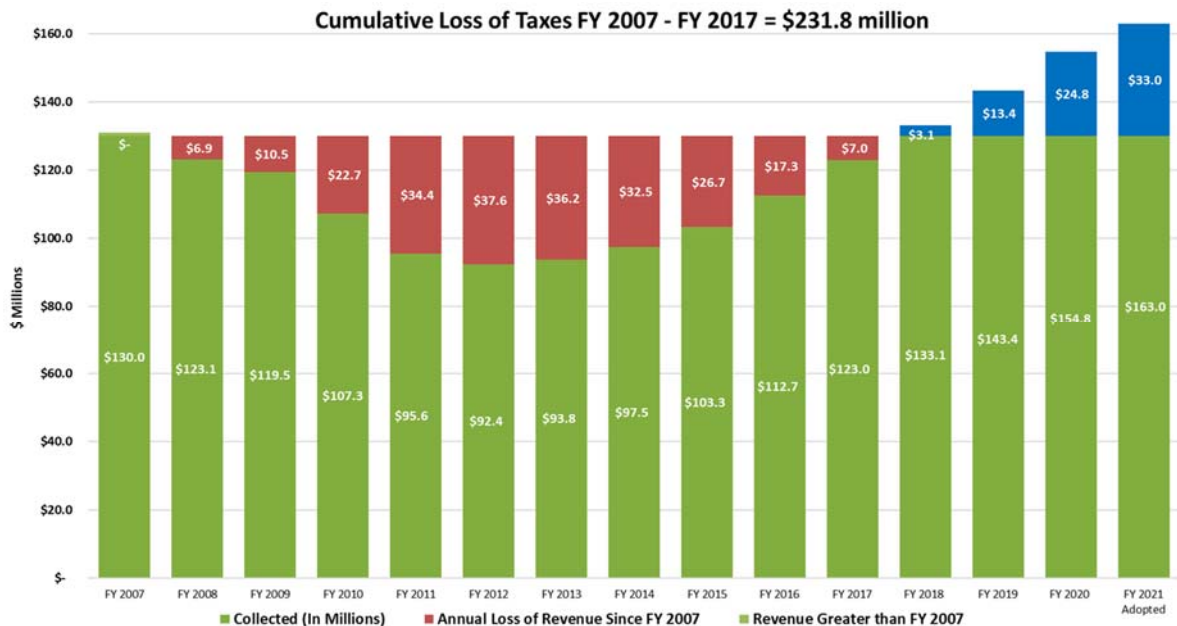
Taxable Value & Millage Comparison

The FY 2021 Adopted Budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The Adopted aggregate millage rate (operating and debt service) is 4.3411 which is a 0.07% decrease from the prior year rate of 4.3443. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2021 includes two new voter approved General Obligation Bonds approved in March of 2019 to fund Parks Improvements and a new Police Headquarters.

Millage Rate History



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 \$231.8 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018 and in the FY 2021 Adopted budget exceeds the FY 2007 level by \$33.0 million.



**FY 2021 Funding Highlights
Water and 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 2021 Water and Sewer Fund Adopted operating budget and transfers is \$129.1 million, which is \$319,538 more than the FY 2020 Adopted Budget. In FY 2021, there will be a rate increase of 3.6% for water and an increase of 7.0% for sewer for FY 2021. The blended 3.6% and 7.0% rate increases are intended to generate approximately 5.0% more revenue for the utility in totality. The impact varies based upon user class and level of water consumption.

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

5/8 Inch Meter	Current Rate	FY 2021 Rate	\$ Change	% Change
Total	\$67.13	\$70.96	\$3.83	5.7%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Adopted expenditures is \$34.8 million which is \$1.5 million more than the FY 2020 Adopted Budget. The large customer wastewater rate will decrease from \$2.58 to \$2.48 per 1,000 gallons.

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, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund and works to preserve the unique beauty of our City streets and high-traffic areas. The FY 2021 Sanitation Fund adopted expenditures is \$30.0 million, which is a 7.4% increase over the FY 2020 Adopted Budget.

Changes in disposal and processing fees along with increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2021 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.63 in the monthly charge for a single-family residential home. The impact of the adopted rates for a residential customer is illustrated below:

Current Rate	FY 2021 Rate	\$ Change	% Change
\$40.70	\$42.33	\$1.63	4.0%

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 2021 Adopted operating budget and transfers for the Stormwater Fund is \$27.9, which is \$8.3 million more than the FY 2020 Adopted Budget.

The City is developed a hybrid stormwater rate structure 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 on October 1, 2020 and they are critical to the continued success of the Stormwater Management program.

**Stormwater Fee
Effect of Monthly Increase on Neighbors
New Hybrid Model**

Stormwater Charge	Current Rate (Monthly Billing)	FY 2021 Adopted Rate (Annual Assessment)
Single Family Residential <= 3 Units	\$14.00/unit	\$218.71/unit + \$4.19/trip
Developed Parcels	\$141.12/acre	\$2,273.01 per acre + \$4.19/trip
Undeveloped Parcels	\$44.73/acre	\$567/acre

Conclusion

Developing a balanced budget was a time-intensive and challenging process. There were many difficult trade-offs to thoughtfully consider. I believe that my team and I have risen to the occasion and that the adopted budget will address our organization's highest priorities for the upcoming fiscal year. This is a budget that will deliver the quality services that our neighbors expect.

I want to thank everyone who assisted in the development this year's adopted budget, including the Mayor and City Commission, Budget Advisory Board, Department Directors, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Office of Management and Budget throughout the budget process. I would like to thank our amazing team for their efforts in support of a comprehensive and transparent budget process and for their outstanding service to our community every day.

The FY 2021 Adopted Budget was formally presented to City Commission at the first public hearing on September 3, 2020 and then adopted at the second public hearing on September 14, 2020. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Respectfully submitted,



Chris Lagerbloom, ICMA-CM
City Manager

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 189,321* 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, NSU Art Museum Fort Lauderdale, 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.

*Population Estimates; Bureau of Economic and Business Research, 2020



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 are now slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms.

The next election is November 2020. 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. Christopher Lagerbloom, Fort Lauderdale's current City Manager, began serving in January 2019.

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 ten departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Office of Management and Budget, 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 142,000 jobs and an economic impact of \$8 billion in Broward County and \$12 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.

Last year, over \$4 billion worth of products, ranging from the world's largest superyachts, sports fishing boats, kayaks, marine protects, accessories and services, were on full display.



TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2018, more than 14 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 AND ECONOMIC DEVELOPMENT

The City's robust Economic and Community Incentive Division 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.

Perhaps the most notable businesses captured by Fort Lauderdale in the past year was the North American headquarters of Techtronic Industries (TTI).

TTI is a publicly traded company based in Hong Kong. TTI is a fast-growing world leader in Power Tools, Accessories, Hand Tools, Outdoor Power Equipment, and Floor Care for Do-It-Yourself (DIY), professional and industrial users in the home improvement, repair, maintenance, construction and infrastructure industries. The TTI brands like MILWAUKEE, RYOBI and HOOVER are recognized worldwide for their deep heritage and cordless product platforms of superior quality, outstanding performance, safety, productivity

and compelling innovation. A significant factor in their decision to locate their headquarters in Fort Lauderdale was the Fort Lauderdale Executive Airport.

Fort Lauderdale's global business reputation was further confirmed by Vista Global's acquisition and expansion of Jetsmarter. The Dubai-based Vista Global, the owner of VistaJet and XOJet, said the acquisition will bolster its digital offerings by implementing JetSmarter's mobile technology to offer customers an end-to-end digital suite of private aviation services.

Another notable capture was Hayes Medical Staffing. Hayes is an award-winning healthcare staffing firm and physician recruitment agency focused on providing excellent service to our practitioners and clients. Their specialty is placing the perfect job for the perfect practitioner and providing the licensing and credentialing services required in the industry.

Names of noteworthy companies headquartered in the City Fort Lauderdale's economy include a rock solid foundation of a wide range of world-class businesses. Large employers in Fort Lauderdale include: Allied Marine/Ferretti Group, AutoNation, Baxter International, Bayview Asset Management, BFC Financial, Broward County School Board, Broward Health Medical Center, CHG Healthcare Services, Citrix, Governmental agencies (city, county, state, federal), Hotwire Communications, Holy Cross Hospital, Jetsmarter, Kaplan Higher Education, Microsoft Latin America, Prolexic Technologies, Randstad, Republic Industries, Sixt Rent A Car, South African Airways, Stiles, Templeton Worldwide, Trividia Health, and Zimmerman.



The City of Fort Lauderdale and the Greater Fort Lauderdale are excited to welcome impressive new hospitality businesses, including:

- The Hyatt Centric Las Olas: Located on the first 15 floors of 100 Las Olas, offers 238 guestrooms boasting city skyline views. The property features 15,000 square feet of flexible meeting and event space.
- The Dalmar: Part of the Marriott International Tribute Portfolio, opened in December 2018. The luxury lifestyle hotel features 209 rooms including 44 suites. The 25-story hotel offers an elevated arrival experience on the sixth floor along with a lobby lounge, pool deck and fitness room and includes 15,000 square-feet of indoor and outdoor meeting and ballroom space, Floors 7 through 12 house the Element by Westin, an extended stay experience, offers 114 rooms including 28 suites.
- Gale Boutique Hotel & Residences: The historic Escape Hotel is being transformed into the Gale Boutique Hotel & Residences Fort Lauderdale, with 96 rooms and 129 condo residences, and will feature luxury amenities, rooftop sky deck, fitness center, spa and pool. Opening summer 2020.
- Hotel Maren Fort Lauderdale Beach: A Curio Collection by Hilton, a new 229,000 square-foot, 12-story hotel with 136 luxurious resort rooms and breathtaking ocean views, is scheduled to open in September 2020. Amenities include a VIP lounge, Ocean Club, 5th floor Pool and Pool Bar, meeting rooms, and a state-of-the-art fitness center.
- Dual-Branded Tru by Hilton and Home2 Suites by Hilton: Broke ground in June 2018 and is expected to open in July 2020. The \$50+ million development will merge two of Hilton’s popular brands in the Flagler Village neighborhood in downtown Fort Lauderdale. The property will have 112 Tru guestrooms and 106 Home2 Suites guestrooms.
- Fairfield Inn & Suites by Marriott Fort Lauderdale Downtown/Las Olas: 1,300 feet from Las Olas Boulevard. 2,300 feet from Museum of Art Fort Lauderdale, the property is also 0.7 mi away from Broward Center for the Performing Arts.
- TRYP by Wyndham Maritime: Minutes from the Fort Lauderdale-Hollywood International Airport (FLL), cruise ports, and local convention centers, TRYP features 150 rooms and premier amenities, in addition to a koi pond.
- Cambria Hotel & Suites Fort Lauderdale Beach: A new 104-room hotel will offer ocean views, a meeting room, coffee bar, pool deck and fitness room. Opening 2020.
- AC Hotels by Marriott Fort Lauderdale Downtown: Broke ground and is expected to open in March 2021. The new hotel will boast ocean views, an open kitchen for European-style breakfast and specialty culinary events, a library, an expansive resort-style pool with cabanas and dining services, and 1,000 square feet of meeting space.
- Omni Hotels & Resorts – Greater Fort Lauderdale Convention Center: Located on the destination’s famed Intracoastal Waterway with a view of the Atlantic Ocean, the 800-room hotel is within a two-mile radius of the Fort Lauderdale-Hollywood International Airport, Port Everglades, dining, shopping and famed 23 miles of Blue Wave beaches. The hotel will also add more than 73,000 square-feet of meeting space, an 11,000 square-foot spa and fitness center and expand the entertainment, retail and dining.
- Pier Sixty-Six Hotel & Marina: A South Florida icon for more than 50-years, is going through a total re-imagination of the destination. Upon completion the hotel will have 345 rooms/suites, multi-level pool experience with family and adult areas, lobby lounge, Pier Top lounge, spa, fitness center, kids club, marina promenade and residential offerings.
- “Guitar Hotel” at Seminole Hard Rock Hotel & Casino: The \$1.5 billion property-wide expansion and all-new “Guitar Hotel” opened October 2019 showcasing 638 new luxury guest rooms and suites and an oasis tower with 168 guest rooms and suites. The casino nearly doubled in size, plus a new poker room. Additional amenities include a newly rebuilt Hard Rock Live entertainment venue, new restaurants, bars and lounges, 120,000 square-feet of meeting and convention space, as well as a 41,000 square-foot spa.



MEASURES OF TREMENDOUS SUCCESS

Fort Lauderdale was included in the Bloomberg 2019 BUCKET-LIST “So-Hot-Right-Now” worldwide destinations: Kenya; Northern Chile; Hong Kong; The Pantanal, Brazil; Grenada; Falkland Islands; Kuala Lumpur; Norway; Chad; The Balearics; English Countryside; Bhutan; Houston; Turkey; Madhya Pradesh, India; Fort Lauderdale; Paris; Savannah; Costa Rica; Poland; and Vietnam.

Mission-to-Market (M2M): The M2M initiative is a cooperative agreement between the US Department of Energy (DOE) and Florida International University (FIU). M2M seeks to tap the trillions of dollars of underutilized patented technologies developed by the Department of Energy and Labs, research institutions, and industry to foster economic development in South Florida and beyond. To produce more high tech ventures and intellectual property agreements with DOE, M2M is collaborating with the City of Fort Lauderdale and leading-edge companies in high tech investing and entrepreneurial development. Fort Lauderdale, DOE, and FIU are establishing a global entrepreneurial resources center in Fort Lauderdale to catalyze the Florida innovation ecosystem – the first of its kind in the United States.

Lockhart Stadium: The City’s agreement with soccer legend David Beckham to develop a professional soccer center, including a stadium, in Fort Lauderdale is internationally noteworthy. The Fort Lauderdale stadium as a training hub for cultivating soccer talent, but for at least the first two seasons Beckham’s new Major League Soccer team, Inter Miami CF, will play in Fort Lauderdale. DSD’s collaboration (plan reviews/ approvals, permits, inspections, etc.) with the Beckham development team to build the facility in record time was another monumental achievement.

Greater Fort Lauderdale Convention Center Expansion: The highly anticipated \$1.2 billion Convention Center expansion project is underway. The all-new Greater

Fort Lauderdale/Broward County Convention Center will be bigger and better with 1.2 million square-feet of space.

Expansion highlights:

- An extension of the main Exhibit Hall for a total of 350,000 square feet of contiguous exhibit space.
- A new 65,000 square-foot ballroom facing the Intracoastal Waterway.
- An additional 50,000 square-feet of flexible meeting space to accommodate multiple events or convenient break-outs.
- An 800 room connecting upscale headquarter hotel operated by Omni Hotels.
- Multiple upgrades including forward-thinking technologies, innovative dining concepts, versatile pre-function space and modern décor that complements Greater Fort Lauderdale’s waterfront destination.
- Iconic waterfront plaza with multiple group event spaces.
- Leadership in Energy & Environmental Design (LEED®) Gold-certified.

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 \$32 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 upgrades cruise facilities including a brand new parking garage.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 13,000 jobs locally and over 200,000 statewide, and is responsible for producing over \$1.1 billion in state and local taxes.

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

The Aviation Department is a self-supporting department of the Broward County Board of County Commissioners. It does not rely on local tax dollars for operations and capital improvements.

Fort Lauderdale/Hollywood International Airport (FLL) is located in Greater Fort Lauderdale in the heart of Florida's Gold Coast.

In 2019, the Airport served 36.7 million passengers with more than 380 departures a day and offered nonstop service to 84 U.S. cities and global connectivity to more than 66 international destinations in 33 countries.

The total economic impact of the Airport is estimated at \$37.5 billion.

The Broward County Aviation Department also operates North Perry, a general aviation airport for private and charter aircraft operators. Call 954-359-6100 for more information or visit Broward.org.



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District, which has been recognized as a growth area due to its proximity to commuter hubs, interstates, and unique employment mix including technology, healthcare and professional services.

The results from an FDOT Economic Impact Study has identified FXE as an economic engine with job creation at 12,708 jobs, payroll at \$578 million, and an overall economic impact of \$2.1 billion.

Located on 1,200 acres of land, the Airport is home to the busiest general aviation US Customs and Border

Protection Facility in the nation, and boasts a state of the art Air Traffic Control Tower that makes monitoring more than 600 flights per day even safer.

The Airport primarily supports corporate business activity, law enforcement, emergency medical aviation, search and rescue, and flight training.

Multiple Fixed Base Operators (FBOs) are located at the Airport and offer aircraft maintenance and fueling to serve the needs of local and transient users. The Airport is engaged in the local community through efforts of school outreach, internship programs, and hosting an Annual Aviation Safety Expo, which helps to promote airport businesses.

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.

FORT LAUDERDALE DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Heliport 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 Riverwalk Center parking garage in the heart of Fort Lauderdale's dynamic downtown. The Heliport 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 Heliport 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.

BRIGHTLINE

The state's only high-speed passenger rail service today connects downtown Fort Lauderdale with downtown Miami 30 minutes to the south and downtown West Palm Beach equidistant to the



north. Recently acquired by Virgin Trains, Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FATVillage (Fashion, Art, Technology), and MASS District (Music, Arts South of Sunset), featuring galleries, boutiques, cafes, nightlife and outdoor art, and the downtown Riverwalk Arts & Entertainment District.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where our neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, the Broward BCycle bike-share program, Virgin Trains USA rail system, Tri-Rail commuter rail line, Broward County Transit bus route service, Sun Trolley community shuttle, and Water Taxi and Riverwalk Water Trolley for those who are interested in navigating the City's scenic waterways.

COMPREHENSIVE HEALTH CARE

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

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

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

EDUCATION

The Broward County Public School District is the sixth 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.

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.

The City continues to purchase new park lands and improve existing parks, recently passing a \$200 million Bond Issue for 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 6.33% in property values over last year. During the same period, Broward County's property tax base grew 6.14%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2020 is estimated at \$41.2 billion.

FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA invests in development projects that promote the overall quality of life, creates jobs opportunities for area neighbors, promotes sustainability, promotes public/private partnerships, expands housing opportunities, preserves and expands affordable housing and enhances the tax increment revenue for redistributions and investments in the district.

The CRA directs redevelopment activity in the districts by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial properties.



FIRE-RESCUE BOND

Protecting lives and property requires Fire-Rescue infrastructure placed at strategic locations.

The City of Fort Lauderdale Fire-Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade ten (10) Fire-Rescue stations throughout the City to ensure the safety and protection of

our residents, businesses and visitors today and in the future.

Fire-Rescue responds to more than 48,000 calls per year and our support of the Department has continued to be a high priority. Eight (8) new stations have been built and Fire Station 8 is projected to open in September of 2020.

The design process has been initiated for Fire Station 13, the last station funded by the bond.

The new stations will 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 located within each Fire Station.



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.

PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that will allocate up to \$100 million to construct a new police headquarters while maintaining and enhancing the outstanding level of service provided by our Fort Lauderdale Police Department. The public safety bond will enable the City of Fort Lauderdale to replace the current police

headquarters, which was built in the 1950s when the police department and our City were both significantly smaller. The 85,000 square-foot building is over 60 years old, functionally obsolete, and parts of it are in deteriorating condition. The new facility would offer 225,000 square feet, while providing expanded work space and integrated state-of-the-art technology to a department which has grown to 525 sworn officers and 727 sworn and non-sworn personnel.



PARKS BOND

In March 2019, sixty percent of voters approved a parks bond that will allocate up to \$200 million for citywide improvements to our parks and recreation facilities. The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding, and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools and splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields, lighting, solar panels and shade structures, pavilions, restrooms, Americans with Disabilities Act (ADA) improvements, and even new dog parks.



CITY OF FORT LAUDERDALE



FY 2021 – FY 2025 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 2021 – FY 2025 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Parks & Recreation 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 and 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.



FY 2021 – FY 2025 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2021 - 2025 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 Focus Areas/Strategic Goals

- **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 2021 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 2022 – 2025 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.

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 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 2021 – FY 2025 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2021 - FY 2025 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary and 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 2021 – FY 2025 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



Fiscal Year 2021 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 Adopted Fiscal Year 2021 Community Investment Plan is an increase of \$4,087,638. The increased costs are primarily related to the projects below:

- North Fork Riverfront Park
- Bridge Restoration
- Cordova Road Complete Streets Project
- Southeast Emergency Medical Sub-Station
- Miscellaneous Water Quality Improvements
- New Pumping Station Flagler Village A-24
- 32-101 S. Gordon Road Stormwater Improvements
- 1801 NE 45th Street Stormwater Improvements
- 1544 Argyle Drive Stormwater Improvements
- 3032 NE 20th Ct. Stormwater Improvements
- SW 12th Ave. - SW 7th Ave. Tidal Valves Replacement
- NE 16th Street Stormwater Improvements
- Stormwater Bond Projects

Fiscal Year 2021 Community Investment Plan

Project	Annual Operating Impact	Explanation
Grants Fund (129) - \$3,000		
North Fork Riverfront Park	\$3,000	This project will add annual costs for park maintenance after construction.
General Fund (331) - \$46,000		
Bridge Restoration	\$10,000	This project will add annual costs for the restoration, replacement, and treatment of bridges.
Cordova Road Complete Streets Project	\$9,000	This project will add annual costs for maintenance after construction.
Southeast Emergency Medical Sub-Station	\$27,000	This project will add annual expenses for utilities after construction.
Water/Sewer Master Plan Fund (454) - \$16,350		
Miscellaneous Water Quality Improvements	\$1,350	This project will add annual costs for maintenance after construction.
New Pumping Station Flagler Village A-24	\$15,000	This project will add annual costs for maintenance after construction.
Stormwater Fund (470) - \$22,288		
32-101 S. Gordon Road Stormwater Improvements	\$1,720	This project will add annual costs for maintenance after construction.
1801 NE 45th Street Stormwater Improvements	\$1,200	This project will add annual costs for maintenance after construction.
1544 Argyle Drive Stormwater Improvements	\$5,119	This project will add annual costs for maintenance after construction.
3032 NE 20th Ct. Stormwater Improvements	\$6,000	This project will add annual costs for maintenance after construction.
SW 12th Ave. - SW 7th Ave. Tidal Valves Replacement	\$4,249	This project will add annual costs for maintenance after construction.
NE 16th Street Stormwater Improvements	\$4,000	This project will add annual costs for maintenance after construction.
Stormwater Bond Construction Fund (473) - \$4,000,000		
Stormwater Bond Projects	\$4,000,000	Consultants estimate that the installation of \$200 million in new stormwater infrastructure will result in an increase of approximately \$4,000,000 (2% of the project costs) annually for maintenance costs.
Total	\$4,087,638	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2021-2025 Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2020.

City of Fort Lauderdale
 Adopted FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
Housing and Community Development Block Grant Fund (108)											
P12473	RIVERLAND FIELD LIGHTING	85,437	85,437	-	-	-	-	-	-	-	85,437
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	-	-	-	35,000
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	16,000	16,000	-	-	-	-	-	-	-	16,000
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	-	2,370	-	-	-	-	-	-	-	2,370
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	(16,000)	(16,000)	-	-	-	-	-	-	-	(16,000)
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	82,345	82,345	-	-	-	-	-	-	-	82,345
P12542	ROADWAY AND SIDEWALK REPLACEMENTS	-	-	500,000	500,000	-	-	-	-	-	500,000
Housing and Community Development Grant Fund (108) Total**		230,152	170,152	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,730,152
Grants Fund (129)											
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	-	-	-	-	-	-	-	-	618,553
P12201	COONTIE HATCHEE PARK LAGOON	442,214	-	-	-	-	-	-	-	-	442,214
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	-	-	247,702
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	-	(41,630)	-	-	-	-	-	-	-	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	-	-	-	-	-	-	-	53,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	-	-	-	-	-	-	-	38,324
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	-	-	-	-	-	-	-	-	40,000
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	-	-	100,000
P12565	RIVERWALK 911 MEMORIAL - PKR	7,500	7,500	-	-	65,000	-	-	-	-	7,500
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	-	-	60,000	-	-	-	-	118,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	-	-	-	-	-	-	-	98,324
P12594	SURTAX-ONE-WAY PAIRS STUDY	-	-	-	-	195,000	-	-	-	-	195,000
P12595	SURTAX-NW 15th AVE CONSTRUCTION	-	-	-	-	3,000,000	-	-	-	-	3,000,000
P12596	SURTAX-NEW SIDEWALKS DESIGN	-	-	-	-	360,000	-	-	-	-	360,000
P12515	NORTH FORK RIVERFRONT PARK	-	-	-	-	75,000	-	-	-	-	75,000
P12087	SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	-	-	2,553,217	-	-	-	-	2,553,217
P12299	SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION	-	-	-	-	1,617,300	-	-	-	-	1,617,300
P12134	SURTAX-SIDEWALK AND PAVER REPLACEMENT	-	-	-	-	1,252,300	-	-	-	-	1,252,300
Grants Fund (129) Total**		1,640,135	403,792	9,177,817	-	-	-	-	-	-	10,817,952
Building Permit Fund (140)											
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	139,614	23,906	-	-	-	-	-	-	-	139,614
P12480	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	490,000	490,000	-	-	-	-	-	-	-	490,000
P12477	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	392,000	356,966	-	-	-	-	-	-	-	392,000
P12454	DSD CARPET REPLACEMENT	72,720	72,720	-	-	-	-	-	-	-	72,720
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	18,333,339	18,333,339	-	-	-	-	-	-	-	18,333,339
Building Permit Fund (140) Total		19,480,747	19,280,005	-	-	-	-	-	-	-	19,480,747
Building Technology Fund (142)											
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	10,631	-	-	-	-	-	-	-	-	10,631
Building Technology Fund (142) Total		10,631	-	-	-	-	-	-	-	-	10,631
Special Assessments Fund (319)											
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	85	-	-	-	-	-	-	-	85
Special Assessments Fund (319) Total		623	623	-	-	-	-	-	-	-	623
Special Assessments Fund (331)											
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	3,748,282	659,832	-	-	-	-	-	-	-	3,748,282
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	2,867,128	2,864,275	-	-	-	-	-	-	-	2,867,128
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	1,436,546	511,494	-	-	-	-	-	-	-	1,436,546
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	3,138,541	2,955,578	(2,553,217)	-	-	-	-	-	-	585,324
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,246,657	33,042	-	-	-	-	-	-	-	1,246,657
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,686	33,686	-	-	-	-	-	-	-	33,686
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	95,322	95,322	-	-	-	-	-	-	-	95,322
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,216,945	206,632	-	-	-	-	-	-	-	1,216,945
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	323,185	115,607	-	-	150,000	-	-	-	-	473,185
P12164	FACILITIES ASSESSMENT - INT REPAIR/CONSTR	584,880	525,630	200,000	200,000	-	-	-	-	-	1,634,880
P12457	AQUATICS COMPLEX LOCKER ROOM	837,711	837,711	-	-	-	-	-	-	-	837,711
P12134	SIDEWALK AND PAVER REPLACEMENT	552,596	-	(252,300)	-	-	-	-	-	-	4,300,296
P12162	FACILITIES ASSESSMENT - HVAC, ELECT, PLUMB	1,515,975	1,515,975	1,300,000	1,300,000	-	-	-	-	-	7,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	700,000	4,632	1,500,000	1,300,000	-	-	-	-	-	2,200,000
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	615,870	593,350	-	-	-	-	-	-	-	615,870

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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12056	CITYWIDE CAMERA INITIATIVE	502,304	484,669	-	-	-	-	-	-	-	502,304
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	-	-	-	-	-	-	-	(54,916)
P12010	BRIDGE RESTORATION	180,306	36,575	1,156,854	1,100,000	1,582,025	1,551,838	1,582,025	948,615	948,615	6,519,638
P12163	FACILITIES ASSESSMENT - EXT REPAIR/ CONSTR	406,434	365,500	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,656,434
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	328,230	328,230	(231,913)	-	-	-	-	-	-	96,317
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	310,616	292,156	-	-	-	-	-	-	-	310,616
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	34,079	34,079	-	-	-	-	-	-	-	34,079
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	-	-	25,542
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	173,471	17,685	-	-	1,030,000	-	-	-	-	1,203,471
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	187,183	187,183	-	-	-	-	-	-	-	187,183
P12318	NE 4TH STREET IMPROVEMENTS	167,580	4,199	-	-	-	-	-	-	-	167,580
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	197,935	12,082	-	-	-	-	-	-	-	197,935
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	445,711	345,941	250,000	250,000	250,000	250,000	250,000	500,000	500,000	1,945,711
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	20,346	-	-	-	-	-	-	-	-	20,346
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	79,835	49,835	-	-	-	-	-	-	-	79,835
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	102,737	91,537	-	-	-	-	-	-	-	102,737
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,989	-	-	-	-	-	-	-	-	31,989
P12267	DSD BUILDING - COOLING SYSTEM REPLACEMENT	42,937	42,437	-	-	-	-	-	-	-	42,937
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	109,640	18,640	-	-	-	-	-	-	-	109,640
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	-	-	92,441
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	27,502	(856)	-	-	-	-	-	-	-	27,502
P12326	SHADY BANKS ENTRYWAY	95,298	95,298	-	-	-	-	-	-	-	95,298
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	85,873	38,139	-	-	-	-	-	-	-	85,873
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,037	(6,132)	-	-	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,936	6,900	-	-	-	-	-	-	-	6,936
P12369	RIVERWALK FLOATING DOCKS PHASE I	37,543	11,548	-	-	-	-	-	-	-	37,543
P12308	PILING REPLACEMENTS ALONG NEW RIVER	62,773	62,773	-	-	-	-	-	-	-	62,773
P12370	BILL KEITH PRESERVE SHORELINE STABILIZIN	20,978	-	-	-	-	-	-	-	-	20,978
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	48,161	-	-	-	-	-	-	-	-	48,161
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	37,304	14,544	-	-	-	-	-	-	-	37,304
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	316,950	202,504	-	-	-	-	-	-	-	316,950
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	15,114	-	-	-	-	-	-	-	40,546
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	-	-	36,883
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	10,405	10,405	-	-	-	-	-	-	-	10,405
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	30,116	15,509	-	-	-	-	-	-	-	30,116
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,200,000	1,200,000	1,823,613	-	-	-	-	-	-	3,023,613
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	28,272	28,272	-	-	-	-	-	-	-	28,272
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	-	-	25,000
P11607	2010 NCIP DILLARD PARK CURBING	20,196	1	-	-	-	-	-	-	-	20,196
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	13,222	1,002	-	-	-	-	-	-	-	13,222
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	-	-	7,908
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	14,356	-	-	-	-	-	-	-	14,356
P11962	2014 NCIP LAKE RIDGE TREES	9,764	9,764	-	-	-	-	-	-	-	9,764
P12140	2015 NCIP BERMUDA RIVIERS DECR STR POSTS	13,229	13,229	-	-	-	-	-	-	-	13,229
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	-	-	1
P11681	SR A14 STREETSCAPE IMPROVEMENTS	12,194	-	-	-	-	-	-	-	-	12,194
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVE	305	305	-	-	-	-	-	-	-	305
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	2,508	2,508	-	-	-	-	-	-	-	2,508
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	-	-	11,620
P12278	SWEETING PARK DOCK REPLACEMENT	1,006	-	-	-	-	-	-	-	-	1,006
P12065	777 BAYSHORE DRV STRAWTR IMPROVEMENTS	4	4	-	-	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	10,021	6,156	-	-	-	-	-	-	-	10,021
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	9,735	9,735	150,000	-	-	-	-	-	-	159,735
P12142	2015 NCIP CORAL RIDGE CLUB DECK ST POSTS	225	225	-	-	-	-	-	-	-	225
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	-	-	8,372
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	76	76	-	-	-	-	-	-	-	76
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	65	-	-	-	-	-	-	-	7,307

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Project #	Project Title	Unspent Balance		Available Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		as of April 27, 2020	as of April 27, 2020	as of April 27, 2020	as of April 27, 2020						
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP.BCIP	(345)	(345)	-	-	-	-	-	-	-	(345)
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	3,232	3,232	-	-	-	-	-	-	-	3,232
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	2,090	2,090	-	-	-	-	-	-	-	2,090
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	5	-	-	-	-	-	-	-	1,961
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	-	-	1,108
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	146	146	-	-	-	-	-	-	-	146
P12548	LAS OLAS MOBILITY IMPROVEMENTS	765,644	765,644	-	-	-	-	-	-	-	765,644
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	-	-	600,000	700,000	700,000	3,200,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	750,000	750,000	-	-	-	-	-	-	-	750,000
P12549	SEAWALL MAINTENANCE	429,848	429,848	470,000	470,000	-	-	470,000	470,000	470,000	2,799,573
P12544	POLICE K-9 TRAINING TRAILER	200,000	200,000	-	-	-	-	-	-	-	200,000
P12543	NCIP CITY MATCH	16,979	16,979	-	-	-	-	-	-	-	16,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	-	-	1,049,345	839,477	-	-	2,660,523	-	-	4,549,345
P12597	NE 1ST STREET BRIDGE	-	-	209,759	1,206,325	-	-	-	-	1,759,698	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	-	-	705,180	-	-	705,180
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	146,300	1,074,500	-	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	-	-	146,300	2,285,400	-	4,221,811
P12550	CROSSANT PARK ROOF REPLACEMENT	127,095	127,095	-	-	-	-	-	-	-	127,095
P11486	NW PROGRESSO	825	314	-	-	-	-	-	-	-	825
P12499	ANNIE BECK HOUSE RENOVATION	38,466	38,466	-	-	-	-	-	-	-	38,466
P12509	TEMPORARY FIRE STATION 13	345,474	208,483	-	-	-	-	-	-	-	345,474
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	800,000	-	-	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	80,000	80,000	-	-	-	-	-	-	-	80,000
P12565	RIVERWALK 911 MEMORIAL - PKR	57,206	57,206	-	-	-	-	-	-	-	57,206
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	553,750	78,900	-	-	-	-	-	-	-	553,750
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	-	-	25,542
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	-	-	92,441
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	-	2,851,000	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	-	-	-	166,600	166,600
P12598	RIVERLAND ROAD TRAFFIC CALMING	-	-	100,000	100,000	-	-	-	-	260,800	460,800
P12599	ADA-COMPLIANT BUS STOPS	-	-	200,000	100,000	-	-	-	-	-	300,000
FY 20210979	TRAFFIC FLOW IMPROVEMENTS	-	-	200,000	300,000	-	-	175,972	500,000	-	1,175,972
P12592	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	-	-	-	239,200	239,200
	FIRE-PUBLIC SAFETY CAPITAL ENHANCEMENTS	-	-	2,000,000	-	-	-	-	-	-	2,000,000
	General Capital Projects Fund (331) Total	29,009,563	18,715,035	8,572,141	11,049,135	13,703,833	12,915,072	12,332,324	12,332,324	87,581,568	
	Gas Tax Fund (332)										
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	724,255	724,255	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	5,724,255
P11762	CONCRETE AND PAVEMENT MAINTENANCE 2011/12	2,488	2,488	-	-	-	-	-	-	-	2,488
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	-	-	314,245
	Gas Tax Fund (332) Total	1,592,063	1,592,063	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,592,063	
	Fire Rescue Bond 2005 Series Fund (336)										
P10918	NEW FIRE STATION 13	4,500,606	3,829,509	-	-	-	-	-	-	-	4,500,606
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	1,353,473	147	-	-	-	-	-	-	-	1,353,473
P10914	NEW FIRE STATION 54	121,473	13,330	-	-	-	-	-	-	-	121,473
	Fire Rescue Bond 2005 Series Fund (336) Total	5,975,552	3,842,986	-	-	-	-	-	-	-	5,975,552
	CRA Beach Fund (346)										
P12315	AQUATICS COMPLEX RENOVATIONS	20,918,372	260,703	-	-	-	-	-	-	-	20,918,372
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	1,191,051	1,191,051	-	-	-	-	-	-	-	1,701,395
P11681	SR A1A STREETSCAPE IMPROVEMENTS	6,596,656	6,449,181	-	-	-	-	-	-	-	6,596,656
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	471,038	102,750	-	-	-	-	-	-	-	471,038
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	-	-	19,254
P12546	27 METER DIVE TOWER	4,769,465	4,769,465	-	-	-	-	-	-	-	4,769,465
P12134	SIDEWALK AND PAVEMENT REPLACEMENT	100,000	100,000	-	-	-	-	-	-	-	100,000
	CRA Beach Fund (346) Total	34,954,300	13,143,860	-	-	-	-	-	-	-	34,954,300
	CRA - Northwest Progresso Heights (NWP) Fund (347)										
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,271,728	2,108,581	-	-	-	-	-	-	-	2,271,728
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	469,827	442,922	-	-	-	-	-	-	-	469,827

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	127,508	127,508	-	-	-	-	-	-	-	127,508
P12278	SWEETING PARK DOCK REPLACEMENT	203,818	27,384	-	-	-	-	-	-	-	203,818
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	15,673	11,173	-	-	-	-	-	-	-	15,673
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	-	-	500,000
CRA - Northwest Progresso Heights (NWP/PH) Fund (847) Total		8,867,988	8,156,627	-	-	-	-	-	-	-	8,867,988
Central City CRA Fund (848)		1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Central City CRA Fund (848) Total		1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Park Impact Fees Fund (350)		2,990,636	2,980,026	-	-	-	-	-	-	-	2,990,636
P12461	MILLS POND PARK ARTIFICIAL TURF	(292)	(292)	-	-	-	-	-	-	-	(292)
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	179,225	179,225	-	-	-	-	-	-	-	179,225
P12334	HOLIDAY PARK FIELD CONVERSION	798,434	798,434	-	-	-	-	-	-	-	798,434
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	273,100	273,100	-	-	-	-	-	-	-	273,100
P12058	LAS OLAS TUNNEL TOP PARK	73,279	73,279	-	-	-	-	-	-	-	73,279
P12201	COONTIE HATCHEE PARK LAGOON	61,012	61,012	-	-	-	-	-	-	-	61,012
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	18,089	18,089	-	-	-	-	-	-	-	18,089
P12288	BEACH PARK IMPROVEMENTS	259	259	-	-	-	-	-	-	-	259
P12426	RIVERLAND ROAD PARK	185	185	-	-	-	-	-	-	-	185
P11813	BENNETT ELEMENTARY PLAYGROUND	-	-	-	-	-	-	-	-	-	-
P120190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	-	-	8,000,000	8,000,000
Park Impact Fees Fund (350) Total		4,404,171	4,310,038	-	-	-	-	-	-	8,000,000	12,404,171
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)		99,313,367	99,313,367	-	-	-	-	-	-	-	99,313,367
FY20210004	FUTURE POLICE STATION CONSTRUCTION PROJECTS	-	-	-	-	-	-	-	-	-	-
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352) TOTALS		99,313,367	99,313,367	-	-	-	-	-	-	-	99,313,367
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)		1,228,000	1,228,000	-	-	-	-	-	-	-	1,228,000
P12058	LAS OLAS TUNNEL TOP PARK	2,929,500	2,929,500	-	-	-	-	-	-	-	2,929,500
P12563	PROPERTY ACQUISITION PARKS BOND	408,747	408,747	-	-	-	-	-	-	-	408,747
P12553	HORITT PARK PLAYGROUND REPLACEMENT	346,259	346,259	-	-	-	-	-	-	-	346,259
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	18,012	18,012	-	-	-	-	-	-	-	18,012
P12574	LOCKHART STADIUM COMMUNITY CENTER	70,671,591	70,671,591	-	-	-	-	-	-	-	70,671,591
FY20210005	FUTURE PARKS PROJECTS	-	-	-	-	-	-	-	-	40,000,000	40,000,000
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353) TOTAL		75,602,109	75,602,109	-	-	-	-	-	-	40,000,000	195,602,109
Sanitation Fund (409)		8,789	8,789	-	-	-	-	-	-	-	8,789
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	-	-	-	-	-	-	-	-	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	-	255,151	-	-	-	255,151
Sanitation Fund (409) Total		8,789	8,789	-	-	-	255,151	-	-	-	263,940
Cemetery System (430)		450,000	450,000	-	-	-	-	-	-	-	450,000
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	-	-	-	-	-	-	-	-	-	-
Cemetery System (430) Total		450,000	450,000	-	-	-	-	-	-	-	450,000
Central Region/Wastewater Fund (451/458)		10,584,195	10,500,523	-	-	-	-	-	-	-	10,584,195
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	6,075,013	6,075,013	-	-	-	-	-	-	-	6,075,013
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	5,400,249	840,794	300,000	3,761,951	3,721,720	4,096,876	-	-	2,546,994	20,502,554
P11773	GTL PLANT REHABILITATION OF PCPP PIPE	3,194,257	3,110,585	3,520,000	-	-	-	-	-	-	8,920,249
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,687,293	3,489,597	-	-	-	-	-	-	-	3,194,257
P12251	CLARIFIER PIPE REPLACEMENT	-	-	-	-	-	-	-	-	-	3,687,293
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	1,697,080	1,697,080	173,990	3,725,025	3,544,435	-	-	-	4,085,950	10,842,297
P12451	UNDERGRND INJECTION CONTROL (UIC) PERMITS	756,862	633,112	1,700,000	-	-	-	-	-	-	3,397,080
P12469	GTL MECHANICAL INTEGRITY TEST	1,381,278	1,381,278	1,398,720	-	-	-	-	-	-	756,862
P12252*	RGNL B RE-PUMP INTERIOR PAINTING	3,597,890	1,097,890	-	-	-	-	-	-	-	1,398,720
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	398,327	398,327	-	-	-	-	-	-	-	1,381,278
P12348	GTL EFFLUENT PUMPS REPLACEMENT	458,650	458,650	-	-	-	-	-	-	-	3,597,890
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	496,030	493,180	-	-	-	-	-	-	-	1,169,422
P12172	ELECTRICAL MAINTENANCE	462,156	462,156	-	-	-	-	-	-	-	458,650
P12170	GTL CONCRETE RESTORATION	2,670,059	2,540,133	-	-	-	-	-	-	-	496,030
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	494,957	434,402	365,665	32,640	37,281	-	-	-	37,281	462,156
P12169	GTL ODOR CONTROL SYSTEM	400,000	400,000	-	-	-	-	-	-	-	3,035,724
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	400,000	400,000	-	-	-	-	-	-	-	710,929
P12505	EFLNT PMP STANDBY GENERATOR/ADM BLD IMPR	204,814	204,814	-	-	-	-	-	-	-	400,000
P12114	ELECTRICAL/ SCADA EVALUATION	587,376	587,376	-	-	-	-	-	-	-	369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	-	-	-	-	-	-	-	-	-	204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	-	-	-	-	-	-	-	-	-	587,376

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	271,380	-	-	-	-	-	-	-	271,380
P11710	GTL EMERGENCY GENERATOR CONNECTION	120,912	-	-	-	-	-	-	-	-	120,912
P12532	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	510,000	510,000	-	-	-	-	-	2,500,000	2,500,000	5,510,000
P12528	GTL CHLORINE FLASH MIX REMODEL	431,912	47,912	2,676,384	-	-	-	-	-	-	3,108,296
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	400,000	400,000	200,000	1,436,270	-	-	6,236,270	4,363,730	2,763,730	15,400,000
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	224,337	117,913	2,200,023	-	-	-	-	-	-	2,424,360
P12601	GTL ROADWAY RESURFACING	-	-	200,000	-	-	-	-	-	-	200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	2,632,875	-	1,427,401	1,708,297	3,135,698
P12384	NE 38TH ST 42' FM & NE 19TH AV 24' FM	-	-	-	-	1,277,249	712,942	715,549	737,014	759,125	2,632,875
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	-	-	-	-	-	-	-	-	-	4,201,879
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818	124	-	-	-	-	-	-	-	10,818
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	4,524,621	4,524,621	-	-	-	-	-	-	-	4,524,621
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	1,887,467	327,200	-	-	-	-	-	-	-	1,887,467
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	228,498	-	-	-	-	228,498
P12387	EFFLUENT MAIN REHABILITATION	-	-	-	-	2,100,000	-	-	-	-	2,100,000
P12602	GTL BUILDING INFRATRUCTURE REPLACEMENT	-	-	200,000	-	-	-	200,000	-	-	600,000
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-	-	-	-	-	-	297,663	2,232,464	-	2,530,127
Central Region/Wastewater Fund (451/458) Total		52,068,185	40,565,654	14,283,520	14,830,201	14,752,918	14,707,663	14,401,377	14,707,663	14,401,377	125,043,864
Water/Sewer Master Plan Fund (454)											
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	7,021,901	2,070,376	1,000,000	-	-	-	-	-	-	8,021,901
P11901	VICTORIA PK 5TH SM WATERMANS IMPROVEMNT	2,541,676	212,197	-	-	-	-	-	-	-	2,541,676
P12055	BASIN A-18 SANITARY SWR COLL SYSTEM REHAB	2,489,726	4,535	-	-	-	-	-	-	-	2,489,726
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	637,652	322,649	-	-	-	-	-	-	-	637,652
P11887	NW SECOND AVE TANK RESTORATION	124,780	97	-	-	-	-	-	-	-	124,780
P12485	FIVEASH WTP FILTERS REHABILITATION	1,976,600	276,600	-	-	-	-	-	-	-	1,976,600
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	68,090	68,090	-	-	-	-	300,000	-	-	368,090
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,049,730	456,647	-	-	-	-	-	-	-	1,049,730
P12488	WATER & SEWER BYPASS EQUIPMENT	1,324,760	-	-	-	-	-	-	-	-	1,324,760
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1,148,635	-	-	-	-	-	-	-	-	1,148,635
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,069,312	123,176	-	-	-	-	-	-	-	1,069,312
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	896,716	207,179	-	-	-	-	-	-	-	896,716
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,151,883	935,720	270,691	133,773	-	-	133,773	133,773	133,773	1,957,666
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	623,006	623,006	-	-	-	-	-	-	-	623,006
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	230,288	-	-	-	-	-	-	-	834,578
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	740,780	673,610	-	-	-	-	-	-	-	740,780
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	718,892	718,892	-	-	-	-	-	-	-	718,892
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	299,328	183,273	-	-	-	-	-	-	-	299,328
P12180	CROSSANT PARK SMALL WATER MAINS	128,272	128,272	-	-	-	-	-	-	-	128,272
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	-	-	-	-	599,416
P12295	PLE DIXE AIR STRIPPERS & HYPOCHLORITE	973,477	29,559	-	-	-	-	-	-	-	973,477
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	1,013,442	-	-	-	-	-	-	-	1,013,442
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	13,610	13,610	500,000	500,000	-	-	500,000	500,000	500,000	2,513,610
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	809,131	572,934	1,357,903	1,357,903	-	-	500,000	500,000	500,000	5,024,937
P11879	PUMP STATION B-10 REHAB	1,552	(10)	-	-	-	-	-	-	-	1,552
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	42,556	10,002	-	-	-	-	-	-	-	42,556
P11882	PUMP STATION B-22 REHABILITATION	622,194	575,164	656,736	-	-	-	-	-	-	1,278,930
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	372,325	14,700	-	-	-	-	-	-	-	372,325
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	393,746	131,266	-	-	-	-	-	-	-	393,746
P12412	PUMP STATIONS A-16 UPGRADE	1,771,884	1,726,475	-	-	-	-	-	-	-	1,771,884
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	211,049	119,736	-	-	-	-	1,375,000	-	-	1,586,049
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	(348)	(348)	-	-	-	-	-	-	-	(348)
P12182	LAKE ESTATES SMALL WATER MAINS	3,002	-	-	-	-	-	-	-	-	3,002
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	163,142	163,142	-	-	-	-	-	-	-	163,142
P12372	FIVEASH SKYLIGHTS AND RE-ROOFING	148,372	148,372	-	-	-	-	-	-	-	148,372
P12421	PW ADMIN BLDG UTILITIES GLASS BLOCKS	94,417	41,116	-	-	-	-	-	-	-	94,417
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	100,955	100,955	-	-	-	-	-	-	-	100,955
P12179	TANBARK LANE SML WATER MAIN REPLACEMENT	68,893	68,893	-	-	-	-	-	-	-	68,893
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,562,933	2,448,958	-	-	-	-	-	-	-	2,562,933
P11905	ANNUAL UTILITIES RESTORATION 2014	67,430	67,430	-	-	-	-	-	-	-	67,430
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	296,993	240,473	200,000	-	-	-	-	-	-	496,993
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	83,361	16,315	-	-	-	-	-	-	-	83,361
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	38,981	38,981	-	-	-	-	-	-	-	38,981

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		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P11685	WATER MONITORING SYSTEM (SCADA)	48,088	48,088	-	-	-	-	-	-	-	48,088
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	36,322	-	-	-	-	-	-	-	36,322
P11080	PORIT CONDO SMALL WATER MAIN IMPROVEMENTS	17,156	12,183	-	-	-	-	-	-	-	17,156
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	-	475,000	-	-	-	-	-	2,437,474
P12202	LIFT STATION D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	-	-	-	-	987
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	1,304	-	-	-	-	-	-	-	1,304
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	-	-	1,253
P12435	BREAKERS AVENUE STREETSCAPE IMPROVEMENTS	1,008,956	1,008,956	-	-	-	-	-	-	-	1,008,956
P12537	FIVE-ASH WELFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	-	-	-	-	-	-	-	650,000
P12534	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	303,500	303,500	-	-	-	-	-	-	-	303,500
P12535	PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT	225,000	225,000	-	3,721,340	-	-	-	-	-	4,024,840
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	179,500	179,500	-	-	-	-	359,500	1,229,000	-	1,768,000
P12525	UTILITIES CENTRAL WAREHOUSE	133,062	133,062	-	-	859,000	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	100,000	-	-	-	-	-	-	-	100,000
P12401	PROSPECT WELFIELD BONDING AND GROUNDING TESTING	97,434	97,434	-	-	-	-	-	-	-	97,434
P12531	NORTH NEW RIVER DRIVE EAST	86,244	86,244	380,323	-	-	-	-	-	-	466,567
P12353	UTILITY COORDINATION FL DEPT OF TRANSPORTATION	56,493	56,493	-	-	-	-	-	-	-	56,493
P12527	CONVERSION OF BACK WASH PUMP	89,130	89,130	136,192	-	-	-	-	-	-	225,322
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	77,309	45,362	-	-	-	-	-	-	-	77,309
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	19,434	19,434	-	200,000	-	-	200,000	-	-	419,434
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	20,000	-	-	-	-	100,000	-	-	120,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	2,438,834	-	-	-	-	-	-	4,877,668
P12399	FIVEASH WTP PCP REPLACEMENT	-	-	567,947	-	-	-	567,947	-	-	1,135,894
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	-	-	1,164,884	-	-	1,164,884
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	-	-	3,689,710	2,849,230	-	6,538,940
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN	-	-	-	-	-	-	-	380,000	-	380,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	-	-	357,284	-	357,284
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	300,000	-	300,000
FY 20190722	WELFIELD COMMUNICATIONS	-	-	-	-	-	300,000	400,000	-	-	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	-	-	1,068,472	-	1,068,472
P12603	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	150,000	-	-	-	100,000	-	-	500,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	-	-	69,000	-	-	-	-	-	-	69,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	279,133	1,621,149	-	100,000	1,900,282
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	572,384	-	-	572,384
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	-	500,000	-	500,000	2,050,504
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	550,504	1,082,021	-	-	1,082,021
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	-	350,000	-	-	350,000
FY 20200838	RIVERLAND ROAD WATERMANS	-	-	-	-	-	-	200,028	-	-	200,028
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	-	-	-	-	590,128	-	590,128
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	402,950	-	402,950
FY 20150176	SW 29 STREET SMALL WATERMANS	-	-	-	-	-	-	-	-	-	-
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	-	-	-	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	184,000	-	-	-	-	-	-	1,133,500
P12604	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	1,103,375	-	-	-	-	-	-	3,561,067
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	272,384	-	-	345,240	980,888	-	-	1,103,375
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	-	-	1,010,315	-	2,552,768
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	-	140,020	538,538	678,558
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	-	-	3,761,244	-	-	-	-	144,276	-	3,905,520
P12606	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	232,543	-	-	-	-	2,273,805	-	2,506,348
FY 20150214	LAS OLAS ISLE D37 BASIN REHAB	-	-	-	-	-	1,900,000	500,000	-	-	2,400,000
P12607	CORAL RIDGE B-4 SEWER BASIN REHAB	-	-	-	-	-	950,000	950,000	-	-	1,900,000
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	126,853	-	-	-	-	500,000	-	626,853
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	2,302,076	1,559,759	-	-	-	-	-	-	-	3,861,835
FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	4,315,839	4,315,839
P12608	TRIPLEXPUMPING STATION REHABILITATION	-	-	372,384	-	-	-	-	3,376,384	-	3,748,768
FY 20190750	LAUDERHILL SMALL WATERMANS IMPROVEMENTS	-	-	-	-	-	-	-	2,266,583	-	2,266,583
FY 20190751	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	-	-	554,347	554,347
FY 20200866	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	-	-	-	403,563	403,563
P12504	BRIDGE PIPE ASSESSMENTS	448,091	438,831	-	-	-	-	-	-	-	886,922
P11856	PEELE DIXIE R&R	166,026	166,026	-	-	-	-	-	-	-	332,052
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	-	-	690,006	-	-	-	-	-	-	690,006

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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12564	C-51 RESERVOIR	13,800,000	13,800,000	-	-	-	-	-	-	-	13,800,000
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	-	988,620	-	-	988,620	-	-	-	-	988,620
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	-	250,000	-	139,500	139,500	-	118,600	-	-	508,100
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	330,000	-	330,000	330,000	-	-	-	-	330,000
P12610	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	-	300,000	-	300,000	300,000	-	-	-	-	300,000
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	300,000	-	300,000	300,000	-	-	-	-	300,000
Water/Sewer Master Plan Fund (454) Total		57,128,669	36,780,866	16,930,088	21,692,934	23,466,609	20,072,220	19,877,959	159,168,479		
Parking Fund (461)		1,718,000	1,718,000	2,000,000	1,700,000	2,000,000	2,646,829	3,000,000	3,000,000	3,000,000	30,011,066
P11993	MOBILE ENFRCHMT FOR CTY WIDE PRKG ENHVMNT	1,718,000	1,718,000	2,000,000	1,700,000	2,000,000	2,646,829	3,000,000	3,000,000	3,000,000	30,011,066
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	1,350,114	1,256,762	2,000,000	2,000,000	2,000,000	-	-	-	-	9,996,843
P12378	NORTH BEACH PARKING LOT	1,222,064	1,131,716	-	-	-	-	-	-	-	1,222,064
P12354	NORTH GALT SHOPS	1,057,943	21,192	275,000	275,000	-	-	-	-	-	1,607,943
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	500,000	-	-	-	-	-	-	-	500,000
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	379,676	379,676	-	-	-	-	-	-	-	379,676
P12376	3RD AVE ON-STREET PARKING & STREETScape	59,188	44,441	-	-	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEdIAN PARKING	148,774	10,395	500,000	500,000	-	-	-	-	-	1,148,774
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTEM	138,309	138,309	-	-	-	-	-	-	-	138,309
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	55,966	36,015	-	-	-	-	-	-	-	55,966
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	3,767	2,700	-	-	-	-	-	-	-	3,767
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	-	-	917
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	500,000	500,000	-	-	-	-	-	-	-	500,000
P12510	CAPITAL RENEWAL AND REPLACEMENT	-	-	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	10,000,000
FY 2021007		8,114,237	6,219,642	2,775,000	5,475,000	5,000,000	5,646,829	3,000,000	3,000,000	3,000,000	30,011,066
Airport Fund (468)		3,685,670	3,601,185	2,030,190	2,030,190	1,522,871	1,522,871	482,308	482,308	482,308	3,685,670
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	2,030,190	2,030,190	-	-	-	-	-	-	-	2,030,190
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE 1	482,308	479,782	(255)	(255)	-	-	-	-	-	482,308
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	181,628	181,628	-	-	-	-	-	-	-	181,628
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	8,941,571	394,706	-	-	-	-	-	-	-	8,941,571
P12289	EXECUTIVE AIRPORT PARKING LOT	67,597	5,981	-	-	-	-	-	-	-	67,597
P12104	WESTERN PERIMETER ROAD	467,019	330,894	-	-	-	-	-	-	-	467,019
P12243	TAXIWAY FOXTROT RELOCATION	1,080,000	1,080,000	-	-	-	-	-	-	-	1,080,000
P12290	AIRPORT U.S. CBP FACILITY CANOPY	8,500	8,500	-	-	-	-	-	-	-	8,500
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	194,995	15,554	-	-	-	-	-	-	-	194,995
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	371,909	11,899	-	-	-	-	-	-	-	371,909
P12188	FXE ADMINISTRATION BUILDING RENOVATION	19,232	8,724	-	-	-	-	-	-	-	19,232
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	674,614	674,614	-	-	-	-	-	-	-	674,614
P12437	AIRPORT DECORATIVE STREET POSTS	39,099	3,826	-	-	-	-	-	-	-	39,099
P12444	FXE DESIGN TW INTERSECTION IMPROVEMENTS	17,523	17,523	-	-	-	-	-	-	-	17,523
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	1,834	1,834	-	-	-	-	-	-	-	1,834
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	600,000	600,000	-	-	-	-	-	-	-	600,000
P12070	MASTER PLAN UPDATE	240,651	240,651	-	-	-	-	-	-	-	240,651
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	110,678	110,678	-	-	-	-	-	-	-	110,678
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	21,500	21,500	-	-	-	-	-	-	-	21,500
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	19,500	19,500	-	-	-	-	-	-	-	19,500
P12522	RUNWAY 13 RUN-UP AREA	108,650	108,650	-	-	-	-	-	-	-	108,650
P12540	RUNWAY 27 BY-PASS TAXIWAYS	20,000	20,000	-	-	-	-	-	-	-	20,000
P12539	TAXIWAY GOLF PAVEMENT REHAB	100,570	100,570	-	-	-	-	-	-	-	100,570
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	22,000	22,000	-	-	-	-	-	-	-	22,000
FY 20200884	TAXIWAYS B & G REALIGNMENT	-	-	140,000	140,000	12,500	12,500	100,000	100,000	100,000	162,000
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	420,900	420,900	6,500	6,500	100,000	100,000	100,000	433,400
P12520	RUNWAY INCURSION MITIGATION	100,570	100,570	-	-	-	-	-	-	-	100,570
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	-	-	100,000	100,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-	168,000	168,000	258,000	426,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	-	320,300	320,300	586,200	906,500
Airport Fund (468) Total		20,958,828	11,457,115	452,450	680,200	19,000	488,300	944,200	23,542,978		
Stormwater Fund (470)		988,745	988,745	930,784	42,240	48,246	48,250	48,246	48,246	48,246	988,745
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	988,745	988,745	930,784	42,240	48,246	48,250	48,246	48,246	48,246	988,745
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,907,201	1,907,201	-	-	-	-	-	-	-	1,907,201
P11419	RIVEROAKS STORMWATER PARK	777,591	777,591	-	-	-	-	-	-	-	777,591
P12264	DRAINAGE CANAL DREDGING	-	-	356,467	356,467	-	-	-	-	-	356,467

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		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	706,090	154,376	-	-	-	-	-	-	-	706,090
P12023	800-850 SW 21 TERR STORMWATER IMPROVEMENT	340,924	289,045	-	-	-	-	-	-	-	340,924
P12074	SOUTHEAST ISLES TIDAL AND STRMWR IMPR	237,969	147,667	-	-	-	-	-	-	-	237,969
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	45,048	16,858	-	-	-	-	-	-	-	45,048
P12043	2449 BIMINI LN STORMWATER IMPROVEMENTS	119,205	119,205	-	-	-	-	-	-	-	119,205
P11869	CITYWIDE STORMWATER ANALYSIS	263,726	263,726	-	-	50,000	-	263,900	50,000	50,000	727,626
P12082	VICTORIA PARK TIDAL & STRMWR IMPROVEMENT	119,315	102,668	-	-	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER	55,154	51,225	-	-	-	-	-	-	-	55,154
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	34,240	29,240	-	-	-	-	-	-	-	34,240
P12118	SURVEY FOR CITYWIDE STRMWR MODEL	100,000	100,000	-	-	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	109,064	109,064	-	-	109,064	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,872	65,296	-	-	-	-	-	-	-	75,872
P11868	RIVER OAK STORMWATER ANALYSIS	72,152	53,141	-	-	-	-	-	-	-	72,152
P12065	777 BAYSHORE DRV STRMWR IMPROVEMENTS	57,736	588	-	-	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	459,702	459,702	-	-	55,000	-	-	-	-	514,702
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	344,671	344,671	-	-	86,000	-	-	-	-	430,671
P11843	PROGRESSO STORMWATER IMPROVEMENTS	48,113	33,189	-	-	-	-	-	-	-	48,113
P12123	EOC DATA ROOM AT FIRE STATION 53	18,000	35,061	-	-	-	-	-	-	-	45,636
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	1,219,836	1,218,585	-	-	530,000	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	1,098,956	1,098,956	-	-	-	-	-	-	-	1,098,956
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	368,462	368,462	-	-	-	-	-	-	-	368,462
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	191,510	2,498	-	-	86,000	-	-	-	-	277,510
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	-	-	233,771	530,000	-	-	763,771
P12613	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	-	333,450	-	-	-	-	333,450
P12614	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	-	376,231	-	-	-	-	376,231
P12615	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	225,424	255,969	-	-	-	481,393
P12616	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	300,000	-	-	-	-	300,000
P12617	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	96,216	225,000	-	-	-	321,216
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	-	-	-	1,100,000	-	-	-	1,100,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	-	295,100	-	-	-	295,100
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	-	-	216,000	-	-	-	216,000
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	-	292,100	-	-	-	292,100
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	303,600	-	-	-	303,600
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	-	-	212,000	-	-	-	212,000
FY20180617	DOWNTOWN RIVERWALK DISTRICT TIDAL VALVES - HIMMARSHEE STREET	-	-	-	-	-	209,000	-	-	-	209,000
FY 20200824	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	-	1,395,000	-	-	1,395,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	-	-	-	850,000	-	-	850,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	-	-	326,200	50,000	-	376,200
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	175,000	840,000	-	1,015,000
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	-	-	215,000	710,000	-	925,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	-	-	-	185,000	670,000	-	855,000
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	-	-	140,100	351,000	-	491,100
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	147,000	455,000	-	602,000
FY 20210944	NE 56TH STREET AND 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	325,000	325,000
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	625,000	625,000
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	600,000	600,000
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	325,000	325,000
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	365,000	365,000
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	325,000	325,000
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	610,000	610,000
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	300,100	300,100
Stormwater Fund (470) Total		11,732,832	8,093,228	2,339,900	3,791,247	3,781,913	4,024,250	4,000,046	426,700	29,670,188	
Stormwater Bond Construction Fund (473) *											
P12074	SOUTHEAST ISLES TIDAL AND STRMWR IMPR	1,550,000	1,550,000	42,430,000	-	-	-	-	-	-	43,980,000
P11868	RIVER OAK STORMWATER ANALYSIS	37,975,000	37,975,000	-	-	-	-	-	-	-	37,975,000
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,475,000	30,475,000	-	-	-	-	-	-	-	30,475,000
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	26,990,000	-	-	-	-	-	-	26,990,000

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		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	-	-	20,890,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	-	-	20,890,000
P12082	VICTORIA PARK TIDAL & STRM/WTR IMPROVEMENT	-	-	18,800,000	-	-	-	-	-	-	18,800,000
Stormwater Bond Construction Fund (473) Total*		70,000,000	70,000,000	130,000,000	70,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	200,000,000
Water & Sewer Master Plan 2017 Fund (495)											
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	31,230,737	31,130,715	-	-	-	-	-	-	-	31,230,737
P12391	BERMUDA RIVIERA SML WTR/MN IMPROVEMENTS	1,088,038	228,123	-	-	-	-	-	-	-	1,088,038
P11901	VICTORIA PK STH SM WATERMNS IMPROVEMNT	2,313,282	115	-	-	-	-	-	-	-	2,313,282
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	933,425	75,549	-	-	-	-	-	-	-	933,425
P12399	FIVEASH WTP PCCP REPLACEMENT	3,970,665	3,970,665	-	-	-	-	-	-	-	3,970,665
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,318,427	-	-	-	-	-	-	-	-	1,318,427
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	186,850	-	-	-	-	-	-	-	-	186,850
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,069,684	2,717,955	-	-	-	-	3,313,560	-	-	6,383,244
P11566	RIO VISTA SEWER BASIN D-43 REHAB	2,604,499	651,691	-	-	-	-	-	-	-	2,604,499
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	1,937,161	136,509	-	-	-	-	-	-	-	1,937,161
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,919,862	1,847,228	-	-	-	-	-	-	-	1,919,862
P12415	PUMP STATION A-7 UPGRADE	1,805,531	1,779,762	-	-	-	-	-	-	-	1,805,531
P12055	BASIN A-18 SANITARY SWR COLL SYSTEM REHAB	962,296	399,073	-	-	-	-	-	-	-	962,296
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,598,803	794,601	-	-	-	-	-	-	-	1,598,803
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	986,989	1,408	-	-	-	-	-	-	-	986,989
P12180	GROSSANT PARK SMALL WATER MAINS	241,168	5,129	-	-	-	-	-	-	-	241,168
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	677,807	587,249	-	-	-	-	-	-	-	677,807
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	516,010	51,281	-	-	-	-	-	-	-	516,010
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	590,948	1	-	-	-	-	-	-	-	590,948
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	508,389	450,507	-	-	-	-	-	-	-	508,389
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,780,592	1,724,988	-	-	-	-	-	-	-	1,780,592
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	446,345	81,836	-	-	-	-	-	-	-	446,345
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	-	-	1
P12395	PEELE DIXE ELECTRICAL STUDIES	205,109	205,109	-	-	-	-	-	-	-	205,109
P12400	PROSPECT WELFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	162,405	82,627	-	-	-	-	-	-	-	162,405
P12402	PEELE DIXE WELFIELD ELC STUD & TESTING	147,299	147,299	-	-	-	-	-	-	-	147,299
P12396	PEELE DIXE SURGE PROTECTION UPGRADES	98,540	98,540	-	-	-	-	-	-	-	98,540
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	32,748	32,748	-	-	-	-	-	-	-	32,748
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	1,118,852	1,118,852	-	-	-	-	-	-	-	1,118,852
P12569	NE 5TH STREET FORCE MAIN IMPROVEMENT	140	140	-	-	-	-	-	-	-	140
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	3,422,865	-	-	3,422,865
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	-	-	-	7,048,734	-	-	7,048,734
P11864	BERMUDA RIVERA SEWER BASIN B-2	-	-	-	-	-	-	3,661,561	-	-	3,661,561
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	-	-	-	-	-	-	4,864,984	-	-	4,864,984
P12397	WELL REHABILITATION	-	-	-	-	-	-	1,179,200	-	-	1,179,200
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	-	850,000	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	-	-	18,800,274	-	-	18,800,274
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	-	-	2,331,910	-	-	2,331,910
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	-	-	-	-	-	-	3,800,685	-	-	3,800,685
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	4,752,866	-	-	4,752,866
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	10,000,000	-	-	10,000,000
FY 20150219	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	-	-	-	13,377,418	-	-	13,377,418
FY 20150222	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	22,900,000	-	-	22,900,000
FY 20190748	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	-	-	6,455,000	-	-	6,455,000
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	-	-	-	2,000,000	-	-	2,000,000
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	-	6,500,768	-	-	6,500,768
FY 20200838	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	-	8,886,880	-	-	8,886,880
P12611	RIVERLAND ROAD WATERMANS	-	-	-	-	-	-	4,496,842	-	-	4,496,842
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	-	4,450,307	-	-	4,450,307
FY 20211001	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	-	8,314,777	-	-	8,314,777
FY 20211001	REPUMP B. TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	-	-	-	28,591,369	-	-	28,591,369
Water & Sewer Master Plan 2017 Fund (495) Total		62,946,309	48,813,408	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	252,946,509
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	(5,749)	(5,749)	-	-	-	-	-	-	-	(5,749)
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	(3,132)	(3,132)	-	-	-	-	-	-	-	(3,132)

City of Fort Lauderdale
 Adopted FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
		April 27, 2020	April 27, 2020	April 27, 2020	April 27, 2020						
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,059,043	9,943,436	-	-	-	-	-	-	-	11,059,043
P12387	EFFLUENT MAIN REHABILITATION	8,114,903	8,114,609	-	-	-	-	-	-	-	8,114,903
P12388	NE 25TH AVE FORCE MAIN REPLACEMENT	4,753,584	3,976,677	-	-	-	-	-	-	-	4,753,584
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	12,983	9,078	-	-	-	-	-	-	-	12,983
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	781,814	-	-	781,814
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	21,815,819	284,566	-	-	-	-	-	-	-	21,815,819
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	31,884,659	5,898,551	-	-	-	-	-	-	-	31,884,659
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	-	-	-	-	-	-	963,756	-	-	963,756
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	-	-	-	730,052	-	-	730,052
P12468	GTL CHLORINE SCRUBBER	-	-	-	-	-	-	429,524	-	-	429,524
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 TO 54-INCH	-	-	-	-	-	-	23,000,000	-	-	23,000,000
P12251	CLARIFIER PIPE REPLACEMENT	-	-	-	-	-	-	3,708,000	-	-	3,708,000
P12255	GTL EXTERIOR PAINTING	-	-	-	-	-	-	314,553	-	-	314,553
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	-	-	-	72,301	-	-	72,301
Water & Sewer Regional Master Plan 2017 Fund (696) Total		77,632,110	28,218,036	-	-	-	-	30,000,000	-	-	107,632,110
Central Services Operations Fund (581)											
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	621,903	596,212	-	-	-	-	-	-	-	621,903
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	442,608	155,030	2,600,000	-	-	-	-	-	-	3,042,608
P12123	EOC DATA ROOM AT FIRE STATION 53	92,190	-	-	-	-	-	-	-	-	92,190
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	17,141	17,141	-	-	-	-	-	-	-	17,141
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	-	-	1,753
P11922	KRONOS UPGRADE	173	173	-	-	-	-	-	-	-	173
Central Services Operations Fund (581) Total		1,175,768	770,309	2,600,000	-	-	-	-	-	-	3,775,768
Vehicle Rental Operations Fund (583)											
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	670,980	643,087	-	-	-	-	-	-	-	670,980
P12367	GTL WWTP FUEL ISLAND IMPROVEMENTS	140,000	90,121	-	-	-	-	-	-	-	140,000
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	248	248	-	-	-	-	-	-	-	248
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	29,444	29,444	-	-	-	-	-	-	-	29,444
Vehicle Rental Operations Fund (583) Total		840,672	762,900	-	-	-	-	-	-	-	840,672
Arts and Science District Garage Fund (643)											
P12091	CITY WAYFINDING & INFO SIGNAGE	87,931	87,931	-	-	-	-	-	-	-	87,931
Arts and Science District Garage Fund (643) Total		87,931	87,931	-	-	-	-	-	-	-	87,931
Florida Department of Transportation (FDOT) Fund (778)											
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	946,200	946,200	-	-	-	-	-	-	1,892,400
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	885,000	885,000	-	-	-	-	-	-	885,000
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	52,070	-	-	-	52,070
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	52,000	412,000	-	-	-	-	-	464,000
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	15,000	108,650	-	-	-	-	-	123,650
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	15,500	-	-	-	130,000	-	-	145,500
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	-	-	-	1,633,600	-	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	-	-	371,200	-	-	371,200
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	-	12,500	-	12,500
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-	21,000	258,000	-	279,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	-	40,300	586,200	-	626,500
Florida Department of Transportation (FDOT) Fund (778) Total **		-	1,895,200	1,482,350	1,482,350	-	-	2,186,870	61,300	856,700	6,485,420
Federal Aviation (FAA) Grant Fund (779)											
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	-	937,260	-	-	937,260
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	270,000	1,955,700	-	-	-	-	-	2,225,700
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	279,000	-	-	2,340,000	-	-	2,619,000
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	-	-	225,000	225,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-	378,000	4,648,860	-	5,026,860
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	-	725,400	11,313,300	-	12,038,700
Federal Aviation (FAA) Grant Fund (779) Total **		-	645,175,731	497,308,535	190,799,116	270,000	2,234,700	3,277,260	100,519,034	121,099,766	1,428,272,468

* Unspent balances were reduced and adjusted as per Commission Memo 20-092 due to the restoration of the Rio Vista Neighborhood, Hector Park, and Virginia Young Park
 ** Grant funds and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2021 – FY 2025 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.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

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

Grants Fund (129)

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

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 is 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 parks system to serve new development.

Capital Project Applications by Funding Source continued

Police GO Bond 2019 Construction Fund (352)

The Police General Obligation (GO) Bond 2019 Construction Fund is funded through debt approved by voter referendum to fund the cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Police and Public Safety projects within the city.

Parks GO Bond 2020 Construction Fund (353)

The Parks General Obligation (GO) Bond 2020 Construction Fund is funded through debt approved by voter referendum to fund the cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Parks and Recreation projects within the city.

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, 458, 496)

The Central Regional Wastewater System Fund was 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. Revenue Bonds (496) are issued to support large capital improvements that are funded by the revenue generated by user rates.

Water and Sewer Master Plan Fund (454, 452, 453, 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. Revenue Bonds (495) are issued to support large capital improvements that are funded by the revenue generated by user rates.

Parking Services Fund (461)

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.

Airport Fund (468)

Airport Funds are derived from leases and other 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, 473)

Stormwater Funds come from a Stormwater fee. 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 2021 revenue bonds will be issued using this source of funding in order for the City to significantly invest in its stormwater system.

Capital Project Applications by Funding Source continued

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)

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



CITY OF FORT LAUDERDALE



ROADWAY AND SIDEWALK REPLACEMENTS

PROJECT#: 12542

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.

Justification: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>								
108	6599	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Fund 108:		-	500,000	500,000	500,000	500,000	500,000	2,500,000
GRAND TOTAL:		\$ -	500,000	500,000	500,000	500,000	500,000	2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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: 2
Construction / Closeout: 4



CITY OF FORT LAUDERDALE



BILL KEITH PRESERVE SHORELINE STABILIZATION DESIGN

PROJECT#: 12370

Project Mgr: Irina Tokar **Department:** Parks and Recreation **Address:** 1720 SW 17th Street
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the design and permitting phase to create shoreline stabilization for the Bill Keith Preserve. The Florida Inland Navigation District awarded a grant to the City for this project in October 2017 of \$60,000.

The Parks and Recreation Department will apply for a grant with The Florida Inland Navigation District for the Construction phase (Phase II) of this project. At time of the grant award, a match of \$25,000 will be appropriated towards this project.

Justification: This project and Grant application was approved at the City Commission at their regular meeting on February 21, 2017. See Commission Agenda Memo 17-0137. Grant acceptance and appropriation scheduled for approval for the 12/5/17 Commission meeting.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	38,324	60,000	-	-	-	-	98,324
Total Fund 129:		38,324	60,000	-	-	-	-	98,324
GRAND TOTAL:		\$ 38,324	60,000	-	-	-	-	98,324

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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: 0
Bidding / Award: 0
Construction / Closeout: 0



NORTH FORK RIVERFRONT PARK

PROJECT#: 12515

Project Mgr: Dronix Suarez x6982 **Department:** Public Works
Fund: 129 Grants **Address:** 200 NW 18th Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The North Fork Riverfront Park will be located on a City owned parcel of land with possible wetlands, located on the south bank of the North Fork of the New River. This park will serve as a green space for the local neighborhood and provide access to the Atlantic Intracoastal Waterway through the New River for recreational vessels as well as kayaks and paddle boards.

The Public Works Department will apply for a grant from The Florida Inland Navigation District for Phase I and Permitting. At time of grant award, a match of \$75,000 will be appropriated toward the project.

Justification: This is a priority project that needs preliminary design services completed before the possible development of this land for a City park and/or preserve that will benefit the residents of the City of Fort Lauderdale.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants FORCE CHARGES / ENGINEERING</i>								
129	6501	-	25,000	-	-	-	-	25,000
<i>Grants ENGINEERING FEES</i>								
129	6534	-	50,000	-	-	-	-	50,000
Total Fund 129:		-	75,000	-	-	-	-	75,000
GRAND TOTAL:		\$ -	75,000	-	-	-	-	75,000

Comments: There is currently \$1,025,000 in the beyond 5-year horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 20	-	-	-	3,000	3,000	3,000	9,000
TOTAL	\$ -	-	-	3,000	3,000	3,000	9,000

Comments: There will be an annual impact to the operating budget for park maintenance after construction.

Cost Estimate Justification:

This project estimate includes the park design fees, project management fees, permits, and construction costs pending the final engineering cost estimate from the consultant.

Strategic Connections:

Focus Area: 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: 4
Bidding / Award: 1
Construction / Closeout: 4



RIVERWALK FLOATING DOCKS PHASE I AND PHASE II

PROJECT#: 12369

Project Mgr: Irina Tokar **Department:** Parks and Recreation **Address:** 400 SW 2nd Street
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the design and permitting phase to place two additional floating docks along the New River near Esplanade Park. The Florida Inland Navigation District awarded a grant to the City for this project in October 2017 of \$65,000.

The Parks and Recreation Department will apply for a grant from The Florida Inland Navigation District for the construction phase (Phase II) of this project. The City Match will be provide by the Grants General Fund FD001-9129. At time of grant award, a match of \$50,000 will be appropriated toward the project.

Justification: This project and Grant application was approved at the City Commission at their regular meeting on March 7, 2017. Commission Agenda Memo 17-024. Grant acceptance and appropriating scheduled for approval for the 12/5/17 Commission meeting.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	53,759	65,000	-	-	-	-	118,759
Total Fund 129:		53,759	65,000	-	-	-	-	118,759
GRAND TOTAL:		\$ 53,759	65,000	-	-	-	-	118,759

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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: 0
Bidding / Award: 0
Construction / Closeout: 0



SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 129 Grants
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 Fiscal Year 2015 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	2,553,217	-	-	-	-	2,553,217
Total Fund 129:		-	2,553,217	-	-	-	-	2,553,217
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	2,974,233	(2,553,217)	-	-	-	-	421,016
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(67,493)	-	-	-	-	-	(67,493)
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	22,985	-	-	-	-	-	22,985
Total Fund 331:		2,929,725	(2,553,217)	-	-	-	-	376,508
GRAND TOTAL:		\$ 2,929,725	-	-	-	-	-	2,929,725

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 \$	TOTAL FUNDING
TOTAL	\$ -	-

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. This project will affect the following home owner associations: Breakwater Towers, Harbor Beach Property Owners Association and Harbour Inlet Association.

Strategic Connections:

Focus Area: 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: 3
Design / Permitting: 4
Bidding / Award: 3
Construction / Closeout: 1



SURTAX-NEW SIDEWALKS DESIGN

PROJECT#: 12596

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Citywide
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: There are many incomplete sidewalks within the City. The project will design the new sidewalks that will fill those missing gaps beginning with identifying priorities from the list and design.

Justification: The Transportation & Mobility Department has compiled a list of outstanding requests for completion of sidewalks identified through QAlerts and Master Plans. There are more than 65 outstanding requests dating back to 2015 totally more than 10 miles of sidewalks, however prior to this funding there was a city priority to address deficient sidewalks prior to adding new.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	360,000	-	-	-	-	360,000
Total Fund 129:		-	360,000	-	-	-	-	360,000
GRAND TOTAL:		\$ -	360,000	-	-	-	-	360,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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: 3
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SURTAX-NW 15TH AVE CONSTRUCTION

PROJECT#: 12595

Project Mgr: Louis Lafaurie **Department:** Transportation & Mobility **Address:** NW 15th Ave (Sunrise Blvd to Mills Pond Park)
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The proposed project is along approximately a one mile stretch of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school, which includes adding crosswalks--where there are currently none in the one mile stretch and widening the existing sidewalk on the east side of the street to be a shared use path. 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 high crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood and experiences high cut through traffic because it connects Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue; however there are no crosswalks along the approximate 1 mile stretch and no bike facilities. Over the past five years, 303 crashes have occurred, 104 of which resulted in injury including 8 pedestrians and 7 bicyclists. There were 3 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	3,000,000	-	-	-	-	3,000,000
Total Fund 129:		-	3,000,000	-	-	-	-	3,000,000
GRAND TOTAL:		\$ -	3,000,000	-	-	-	-	3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed.

Cost Estimate Justification:

Cost estimate is based on the estimate provided by the design consultant.

Strategic Connections:

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

Quarters To Perform Each Task:

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



SURTAX-ONE-WAY PAIRS STUDY

PROJECT#: 12594

Project Mgr: Lisa Glover **Department:** Transportation & Mobility **Address:** Andrews Avenue & E3rd Avenue
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Study of the feasibility of one-way pairs on Andrews Avenue and E 3rd Avenue from Sunrise Blvd to SE 17th Street to better move vehicles and provide more space for transit and multimodal accommodations

Justification: Andrews and 3rd Avenue experience traffic congestion during peak commuting times because they serve as the main north/south arterials in and out of Downtown. An alternative that has been discussed to improve that movement is to restructure the streets as one-way pairs or some version similar. In order to move forward toward such an alignment a detailed traffic study needs to be completed through a partnership with Broward County, the DDA, Broward Metropolitan Planning Organization, and Florida Department of Transportation.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	195,000	-	-	-	-	195,000
Total Fund 129:		-	195,000	-	-	-	-	195,000
GRAND TOTAL:		\$ -	195,000	-	-	-	-	195,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

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

Quarters To Perform Each Task:

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



SURTAX-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, which include the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	1,252,300	-	-	-	-	1,252,300
Total Fund 129:		-	1,252,300	-	-	-	-	1,252,300
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(119,185)	-	100,000	100,000	100,000	100,000	280,815
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	671,781	(252,300)	900,000	900,000	900,000	900,000	4,019,481
Total Fund 331:		552,596	(252,300)	1,000,000	1,000,000	1,000,000	1,000,000	4,300,296
GRAND TOTAL:		\$ 552,596	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,552,596

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

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

Strategic Connections:

Focus Area: 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



SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT#: 12299

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 129 Grants
District: I II III IV
Address: Isla Bahia Drive over Estelle River
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the restoration of West Lake Drive bridge, which was built in 1964. This bridge is 28.9 foot long, single span, and has pre-stressed concrete slab. The bridge has a roadway width of 27.9 feet and carries two (2) lanes of traffic, on an urban collector roadway in a residential neighborhood. There are 4.5 foot wide sidewalks on each side of the bridge.

Justification: This project is a high priority and needs to be ranked for Fiscal Year 2020. 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 it is 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 (i.e., a bridge closure). Additionally, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants FORCE CHARGES / ENGINEERING</i>								
129	6501	-	1,617,300	-	-	-	-	1,617,300
Total Fund 129:		-	1,617,300	-	-	-	-	1,617,300
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(41,032)	(231,913)	-	-	-	-	(272,945)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	369,262	-	-	-	-	-	369,262
Total Fund 331:		328,230	(231,913)	-	-	-	-	96,317
GRAND TOTAL:		\$ 328,230	1,385,387	-	-	-	-	1,713,617

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$2,119,220. FDOT issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action .

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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. This project will affect approximately 100 homes.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

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



CITY OF FORT LAUDERDALE



ADA-COMPLIANT BUS STOPS

PROJECT#: 12599

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

Description: This project concerns the installation of 15 ADA-Compliant Bus Stops along the Community Bus (Sun Trolley) Service Routes. As of 2019, 15 bus stops have been identified as 'non-compliant' within the City. An additional attachment has been provided to detail the locations of the non-compliant stops. Broward County Transit (BCT) has provided a cost estimate for work needed to obtain compliance, which is estimated at \$25,000 per bus stop, for a total of \$375,000 to update all 15 bus stop locations to ADA compliance standards. The work would include:

- Purchase of Right of Way
- Relocation of utilities/cables/drainage
- Installation of concrete pad
- Redesign curbing around location
- Shelter/bus equipment

Justification: Per the October 1, 2019 Interlocal Agreement (ILA) with Broward County Transit for the provision of Community Bus (Sun Trolley) services: Article 2- SCOPE – CITY'S OBLIGATIONS subsection 2.7 BUS STOPS:

2.7 BUS STOPS: It shall be [the] City's sole responsibility to obtain any permission necessary to access or encroach upon any property for use as an origin and/or destination point associated with Community Shuttle Service (a bus stop).

Per 2.7.1 Service: [The] City shall ensure that all proposed bus stops are ADA compliant before revenue service starts. If a proposed bus stop is found to be non-ADA compliant it will not be used until it is made ADA compliant. If a proposed bus stop cannot be made ADA compliant due to cost, geography, right-of-way, etc., it will not be used. County will review bus stops prior to start of service for ADA compliance. If County determines a bus stop to be ADA non-compliant, it will be removed and not used until City makes stop ADA compliant.

Source Of the Justification: Broward County Transit/City of Fort Lauderdale ILA **Project Type:** Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund SITE IMPROVEMENTS</i>								
331	6510	-	200,000	100,000	-	-	-	300,000
Total Fund 331:		-	200,000	100,000	-	-	-	300,000
GRAND TOTAL:		\$ -	200,000	100,000	-	-	-	300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: \$30,000 is the estimated annual maintenance cost beginning the year following the expiration of the construction warranty.

Cost Estimate Justification:

Per cost estimates paid by Broward County Transit the cost per bus stop is \$25,000 for fifteen (15) identified non-compliant stops in our service area for a total cost of \$375,000. The costs includes funding in case there needs to be the relocation of utilities, cabling, and right-of-way purchasing if needed.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a multi-modal and pedestrian friendly community.

Objectives: Improve transportation options and reduce congestion by working with partners

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 3

Construction / Closeout: 4



AQUATICS COMPLEX RENOVATIONS

PROJECT#: 12315

Project Mgr: Thomas Green
Department: Community Redevelopment Agency
Fund: 331 CIP - General Fund
District: I II III IV
Address: 501 Seabreeze Blvd
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	(527,205)	1,500,000	-	-	-	-	972,795
Total Fund 331:		(527,205)	1,500,000	-	-	-	-	972,795
<i>CRA - Beach CONSTRUCTION</i>								
346	6599	347,662	-	-	-	-	-	347,662
Total Fund 346:		347,662	-	-	-	-	-	347,662
<i>Parking Fund EQUIPMENT PURCHASES</i>								
461	6564	500,000	-	-	-	-	-	500,000
Total Fund 461:		500,000	-	-	-	-	-	500,000
GRAND TOTAL:		\$ 320,457	1,500,000	-	-	-	-	1,820,457

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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:

Focus Area: 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: 3
Bidding / Award: 0
Construction / Closeout: 8

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



BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

PROJECT#: FY20180620

Project Mgr: Connie Hayman x7150
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Bayview Dr. North of NE 55th PL
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the replacement of the Bayview Drive bridge. This 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-foot-wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.

Justification: This bridge is in poor condition based on the National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge is classified as both functionally obsolete and structurally deficient by Florida Department of Transportation (FDOT). The bridge currently has a sufficiency rating of 37. The bridge has been identified as scour critical by FDOT because the foundations are unknown. The bridge is currently 58 years old. There are no feasible and prudent ways to protect low lying, pre-stressed concrete slab bridges which are chloride contaminated.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	44,100	44,100	-	88,200
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	90,000	54,000	-	144,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	12,200	976,400	-	988,600
Total Fund 331:		-	-	-	146,300	1,074,500	-	1,220,800
GRAND TOTAL:		\$ -	-	-	146,300	1,074,500	-	1,220,800

Comments: 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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is currently no impact on the operating budget.

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. The cost estimate is based on US Department of Transportation Federal Highway Administration's National Inventory (NBI) report. The NBI report has a reliable cost estimate of the bridge replacement construction. This project will affect 8 parcels.

Strategic Connections:

Focus Area: 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



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 129 Grants
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 Fiscal Year 2015 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	2,553,217	-	-	-	-	2,553,217
Total Fund 129:		-	2,553,217	-	-	-	-	2,553,217
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	2,974,233	(2,553,217)	-	-	-	-	421,016
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(67,493)	-	-	-	-	-	(67,493)
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	22,985	-	-	-	-	-	22,985
Total Fund 331:		2,929,725	(2,553,217)	-	-	-	-	376,508
GRAND TOTAL:		\$ 2,929,725	-	-	-	-	-	2,929,725

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 \$	TOTAL FUNDING
TOTAL	\$ -	-

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. This project will affect the following home owner associations: Breakwater Towers, Harbor Beach Property Owners Association and Harbour Inlet Association.

Strategic Connections:

Focus Area: 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: 3
Design / Permitting: 4
Bidding / Award: 3
Construction / Closeout: 1



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 using epoxy coating to repair concrete spalls, cracks, replacement of expansion joints, bulkheads, and concrete piles. The work will include replacement and treatment of corroded rebars and other repairs 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 will 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(392,004)	-	-	-	-	200,000	(192,004)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(86,555)	-	-	-	-	-	(86,555)
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	658,865	1,156,854	1,100,000	1,582,025	1,551,838	748,615	6,798,197
Total Fund 331:		180,306	1,156,854	1,100,000	1,582,025	1,551,838	948,615	6,519,638
GRAND TOTAL:		\$ 180,306	1,156,854	1,100,000	1,582,025	1,551,838	948,615	6,519,638

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	\$ -	10,000	10,000	10,000	10,000	10,000	50,000

Comments: There will be an impact to the operational budget in the amount of \$10,000 per year for onsite staff inspection for the repair work.

Cost Estimate Justification:

Estimates are from the consultant's 2014 Bridge Master Plan which outlines deficiencies, recommends repairs, and a cost estimate for short and long term. This project will repair the concrete spalls, corroded rebars, expansion joint replacement and concrete pile repairs for Mills Pond Bridge, NE 18th Avenue Bridge/Canal C14, Bayview Longboat Inlet, NE 55th Street Bridge, NE 15th Avenue, Old Dixie Highway Bridge, SE 9th Street Bridge, and Nurmi Drive Bridge in FY2021.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



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: Sunrise Blvd and A1A
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project involved placement of beach-compatible sand along 4.9 miles of Broward County coastline between the Hillsboro Inlet and the Port Everglades, which is 3.54 miles within the City limits. This project 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.

The Hurricane Sandy reimbursement of \$203,490 has been paid in full. Additionally, within a three year period starting as of October 15, 2016, \$8,378,924 will be paid for A1A Beach Repairs, which includes \$6,764,404 in federal funds reimbursed to the City. 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 the City of Fort Lauderdale has never been nourished. A healthy sustainable beach is directly connected to quality of life and the economy. Broward County 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	3,333,333	3,333,333	3,333,334	-	10,000,000
Total Fund 331:		-	-	3,333,333	3,333,333	3,333,334	-	10,000,000
GRAND TOTAL:		\$ -	-	3,333,333	3,333,333	3,333,334	-	10,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no current impact to the operating budget.

Cost Estimate Justification:

This is aligned with the Press Pay Fort Lauderdale 2018, a Five-Year Strategic Plan.

Strategic Connections:

Focus Area: 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



CITY HALL ELEVATOR MAINTENANCE UPGRADE

PROJECT#: FY20130199

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

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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	-	-	-	-	324,000	324,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	2,160,000	2,160,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	367,000	367,000
Total Fund 331:		-	-	-	-	-	2,851,000	2,851,000
GRAND TOTAL:		\$ -	-	-	-	-	2,851,000	2,851,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

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

Strategic Connections:

Focus Area: 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: Rares Petrica x6720
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 for 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	1,049,345	839,477	2,660,523	-	-	4,549,345
Total Fund 331:		-	1,049,345	839,477	2,660,523	-	-	4,549,345
GRAND TOTAL:		\$ -	1,049,345	839,477	2,660,523	-	-	4,549,345

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is currently no impact to the operating budget.

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 the seawall only to be capped, a factor of \$95 per LF was used from the E Las Olas Boulevard Southwest Repairs Project. Area impact: Citywide

Strategic Connections:

Focus Area: 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



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 Rd SE 17th-SE 15th Street
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, new pedestrian crossings, pedestrian lighting, bike accommodations, and traffic calming. 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. 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, which makes it more critical to provide safe paths. There were 51 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 Winn Dixie 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	150,000	-	-	-	-	150,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	9,735	-	-	-	-	-	9,735
Total Fund 331:		9,735	150,000	-	-	-	-	159,735
GRAND TOTAL:		\$ 9,735	150,000	-	-	-	-	159,735

Comments: The request is for contingency for the TAP project. The Broward Metropolitan Organization (MPO) received a grant that will fund the design and construction with the Florida Department of Transportation (FDOT) managing the project on the City's behalf.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	9,000	9,000	9,000	9,000	36,000
TOTAL	\$ -	-	9,000	9,000	9,000	9,000	36,000

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. Funding is for contingency for anything that might arise during design.

Strategic Connections:

Focus Area: 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: 6
Bidding / Award: 2
Construction / Closeout: 5



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 for deficiencies of exterior facing facilities at all City facilities, some of which include the following: exterior load bearing walls, windows, columns, finishes (i.e., stucco), floor construction, structural frame, roof framework, parking lots fencing and retaining walls, interior windows, doors, interior finishes of walls, floors and ceiling, stair construction, and handrails.

Justification: Exterior repair and construction projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	426,897	250,000	250,000	250,000	250,000	250,000	1,676,897
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(20,463)	-	-	-	-	-	(20,463)
Total Fund 331:		406,434	250,000	250,000	250,000	250,000	250,000	1,656,434
GRAND TOTAL:		\$ 406,434	250,000	250,000	250,000	250,000	250,000	1,656,434

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Focus Area: 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 for the following: heating, ventilating and air conditioning (HVAC) system, electrical distribution systems (including panels), lighting end devices and emergency power generation, plumbing fixtures and domestic water distribution at all City facilities.

Justification: Heating, ventilating and air conditioning (HVAC) system and electrical projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,539,953	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	7,739,953
<i>CIP - General Fund EQUIPMENT PURCHASES</i>								
331	6564	(23,978)	-	-	-	-	-	(23,978)
Total Fund 331:		1,515,975	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	7,715,975
GRAND TOTAL:		\$ 1,515,975	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	7,715,975

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Focus Area: 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 all City facilities.

Justification: Interior repair and construction projects are identified and prioritized during regular inspections or as damages and deficiencies are reported.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	623,210	200,000	200,000	200,000	200,000	250,000	1,673,210
<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:		584,880	200,000	200,000	200,000	200,000	250,000	1,634,880
GRAND TOTAL:		\$ 584,880	200,000	200,000	200,000	200,000	250,000	1,634,880

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs based on the 2014 Comprehensive Facility Condition Assessment.

Strategic Connections:

Focus Area: 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: 33316

Description: This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters and downspouts at all City facilities.

Justification: Roofing projects are identified and prioritized during regular inspections or if damage or leaks are reported.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	445,711	250,000	250,000	250,000	250,000	500,000	1,945,711
Total Fund 331:		445,711	250,000	250,000	250,000	250,000	500,000	1,945,711
GRAND TOTAL:		\$ 445,711	250,000	250,000	250,000	250,000	500,000	1,945,711

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs are based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Focus Area: 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



FIRE ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Information Systems **Address:** 528 NW 2 St
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, it provides fire alerting for Broward County and some municipalities through three Public Safety Answering Points (PSAP). The Public Safety Answering Points (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 Design Digital. The award was given to Keylite Power & Lighting Corp.

Justification: As staff work with Keylite Power & Lighting Corp. on system designs of Fire Station 8 and Fire Station 54, it has been determined the estimated cost of \$50,000 per station is not sufficient. The current quote for Fire Station 54 is \$134,366, and the current quote for Fire Station 8 is \$130,686. These two stations are not covered under the Community Investment Plan Project, but are under the General Obligation Fire Bond, which does not impact the current funding. Staff has determined that additional funding will be needed to successfully retrofit the remaining fire stations with the same level of current technology and capabilities; therefore, Staff is requesting \$300,000 for the overall project. This additional funding adjustment is for the increase in cost of stations, additional cost for permitting, decommissioning, removal of old equipment, and unforeseen complications.

Source Of the Justification: Not identified in an approved

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund EQUIPMENT PURCHASES</i>								
331	6564	323,185	150,000	-	-	-	-	473,185
Total Fund 331:		323,185	150,000	-	-	-	-	473,185
GRAND TOTAL:		\$ 323,185	150,000	-	-	-	-	473,185

Comments: The Funding request is based on current quotes from alerting contractor. The estimated average cost of small fire station is \$ 112,000 and medium station is \$134,000. Currently, Staff has no quotes for larger station, so cannot provide the average cost.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

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:

Focus Area: 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: 2



PUBLIC SAFETY CAPITAL ENHANCEMENTS

PROJECT#: 12592

Project Mgr: TBD	Department: Fire-Rescue	Address: Citywide
	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: Fort Lauderdale Fire Rescue utilizes the LIFEPAK 15 (LP15) Monitor/Defibrillator on each of our Advanced Life Support units. These devices are a critical part of our treatment protocols and are found on all medical rescues, engine companies, ladder companies, Chief Officer vehicles, and detail units for special events. We were early adopters of these devices and have deployed these units for the past nine (9) years. Though these units have served us well, the version 1 (V1) LIFEPAKs we carry are approaching their end of service life. According to the American Hospital Association and the Department of the Army Technical Bulletin (TB Med 7), the lifespan of defibrillators are five years (5) and eight years (8) respectfully.

Justification: Out of the forty-five (45) units we have in our cache, three (3) of these units require servicing that the parent company, STRYKER, can no longer support. The only option is to replace these units with the most recent version of the LIFEPAK 15.

The purchasing of updated LIFEPAK 15 monitor/defibrillators to replace our entire cache would be a significant purchase for Fire Rescue. We are actively working on a replacement plan due to the age of these units. We are also very aware of the current financial crunch and are working to extend the lifespan of the older units as far as safety will allow. The total cost to replace the forty-three (43) LIFEPAK 15 units will be \$2,000,000.00. There are several payment plans available, which include leasing options, deferred payments, and multi-year payment options.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	2,000,000	-	-	-	-	2,000,000
Total Fund 331:		-	2,000,000	-	-	-	-	2,000,000
GRAND TOTAL:		\$ -	2,000,000	-	-	-	-	2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Public Safety

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

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

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



NE 1ST STREET BRIDGE

PROJECT#: 12597

Project Mgr: Connie Hayman x7150
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: North Victoria Park Road at NE 1st Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for a full bridge replacement at NE 1st Street over the Stranahan Lake (Bridge #865727) due to existing City damaged infrastructure. The bridge is a 44-foot long, two-span, steel multi-girder beam bridge that was constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two lanes of traffic in a residential neighborhood. The work will include removing and replacing the vehicular and pedestrian structure and installing a new bridge with an upgraded structure to meet Florida Department of Transportation (FDOT) compliance standards.

Justification: The Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating this bridge has significant structural deficiencies and needs immediate attention. The bridge has been identified as scour critical by FDOT. The bridge is 80 years old, and the concrete elements are probably contaminated with chloride and have significant deterioration. Repair cost exceed \$300,000 indicating it is more cost effective to replace this bridge.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	80,000	75,000	-	-	-	155,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	129,759	256,265	-	-	-	386,024
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	875,060	-	-	1,759,698	2,634,758
Total Fund 331:		-	209,759	1,206,325	-	-	1,759,698	3,175,782
GRAND TOTAL:		\$ -	209,759	1,206,325	-	-	1,759,698	3,175,782

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is currently no impact to the operating budget.

Cost Estimate Justification:

Construction estimates are derived from 2016 engineer's estimate. Consultant design was 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.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: 12470

Project Mgr: TBA **Department:** Transportation & Mobility **Address:** NW 15th Ave/Sunrise Blvd
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The proposed project is along approximately a one mile stretch of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school, which includes adding crosswalks--where there are currently none in the one mile stretch and widening the existing sidewalk on the east side of the street to be a shared use path. 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 high crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood and experiences high cut through traffic because it connects Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue; however there are no crosswalks along the approximate 1 mile stretch and no bike facilities. Over the past five years, 303 crashes have occurred, 104 of which resulted in injury including 8 pedestrians and 7 bicyclists. There were 3 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	1,000,000	-	-	1,000,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(12,330)	-	-	30,000	-	-	17,670
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	185,801	-	-	-	-	-	185,801
Total Fund 331:		173,471	-	-	1,030,000	-	-	1,203,471
GRAND TOTAL:		\$ 173,471	-	-	1,030,000	-	-	1,203,471

Comments: The project is currently under design utilizing FY19 CIP funds.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed.

Cost Estimate Justification:

Cost estimate is based on similar length projects that include pedestrian, bicycle path and traffic calming improvements to a residential collector roadway.

Strategic Connections:

Focus Area: 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



PARKER PLAYHOUSE RENOVATION

PROJECT#: 12343

Project Mgr: Luisa Agathon
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. Broward County Performing Arts Center Authority (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: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	600,000	600,000	600,000	700,000	700,000	3,200,000
Total Fund 331:		-	600,000	600,000	600,000	700,000	700,000	3,200,000
GRAND TOTAL:		\$ -	600,000	600,000	600,000	700,000	700,000	3,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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



RIO VISTA SE 6TH AVE TRAFFIC CALMING

PROJECT#: FY 20210979

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** SE 6th Ave from SE 5th St to Rio Vista Blvd
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	180,000	180,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	36,600	36,600
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	22,600	22,600
Total Fund 331:		-	-	-	-	-	239,200	239,200
GRAND TOTAL:		\$ -	-	-	-	-	239,200	239,200

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Estimate is based on cost from previous projects and the following percentages: Engineering 15%, Consulting 12%, Construction Management 5%.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a multi-modal and pedestrian friendly community.

Objectives: Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



RIVERLAND ROAD TRAFFIC CALMING

PROJECT#: 12598

Project Mgr: Karen Warfel x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverland Road SR7 to Davie Blvd
City: Fort Lauderdale
State: FL
Zip:

Description: This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets project, which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane, SW 35th Avenue, SW 14th Street, and SW 18th Street, as well as a Traffic Circle at SW 31st Avenue. The project will include mini-medians between the intersection improvements to help reduce vehicle passing and to slow vehicles. Additionally, the project will add Wave Delineators where possible to create a separation of the bike lane from the vehicle travel lane .

Justification: Riverland Road has experienced a significant increase in vehicle cut-through traffic since the advent of GPS navigation apps. Based on a recent study, approximately 30% of the vehicles on this two-lane residential street are traveling from SR 7 to Davie Blvd cutting through . Based on past traffic studies there are also significant speeding issues occurring which pose safety concerns for pedestrians and bicyclists along this frequently used route . Additionally, since there is a school located on the corridor, children walking or biking to school must frequently contend with safety issues as well. An upcoming TIGER grant is planned to improve the infrastructure for bicyclists and pedestrians currently competing for the existing narrow sidewalk; however, this project is essential to calming vehicle traffic and ensuring a safer environment.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	-	-
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	100,000	100,000	-	-	-	200,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	260,800	260,800
<i>CIP - General Fund SURVEY / APPRAISAL FEES</i>								
331	6514	-	-	-	-	-	-	-
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	-	-	-	-	-	-
Total Fund 331:		-	100,000	100,000	-	-	260,800	460,800
GRAND TOTAL:		\$ -	100,000	100,000	-	-	260,800	460,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a multi-modal and pedestrian friendly community.

Objectives: Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 4

Bidding / Award: 1

Construction / Closeout: 4



SE 8TH STREET BRIDGE REPLACEMENT

PROJECT#: FY 20200858

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE 8th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the replacement of the SE 8th Street bridge. The bridge requires numerous repairs and if not fixed, could result in downgrading the bridge weight capacity or bridge closing by Florida Department of Transportation (FDOT).

Justification: This bridge is 42 years old and the abutment and intermediate bent caps are in poor condition with cracks, spalls and delamination. Concrete repairs were performed in 2012 and recently cracks have been found in the same location and new locations on the bridge. Concrete repairs near the water only last an average of 5-8 years and this method of repair does not stop the deterioration from occurring at adjacent locations. Also, it is difficult to strengthen the adjacent pre-stressed slab units in a cost-effective manner because of the inability to post-tension adequately. The cost-effective decision is to replace the entire bridge since investing in significant repairs to the substructure units is costly.

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	120,000	57,892	177,892
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	518,800	154,040	672,840
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	1,646,600	1,724,479	3,371,079
Total Fund 331:		-	-	-	-	2,285,400	1,936,411	4,221,811
GRAND TOTAL:		\$ -	-	-	-	2,285,400	1,936,411	4,221,811

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	5,000	5,000
TOTAL	\$ -	-	-	-	-	5,000	5,000

Comments: The impact on the operating budget is for City Staff working on quantities on site based on the FDOT report.

Cost Estimate Justification:

The total cost for the SE 8th Street Bridge replacement is \$4,221,811. Design of the bridge replacement is estimated at \$510,010 and the construction costs are estimated at \$3,711,801 which includes \$3,361,079 for construction, \$292,268 for Construction Engineering and Inspection (CEI) Services and \$58,454 for Project Management cost.

Strategic Connections:

Focus Area: 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



SE 9TH AVE PEDESTRIAN CONNECTION

PROJECT#: FY 20210980

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** SE 9th Ave and SE 4th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

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

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

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	125,000	125,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	25,600	25,600
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	16,000	16,000
Total Fund 331:		-	-	-	-	-	166,600	166,600
GRAND TOTAL:		\$ -	-	-	-	-	166,600	166,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Estimate is based on cost from previous projects, and the following percentages: Engineering 15%, Consulting 12%, Construction Management 5%. See CIP Cost Estimate Form.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build a multi-modal and pedestrian friendly community.

Objectives: Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters To Perform Each Task:

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



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: This project is for the repair/replacement of the SE 13th street bridge. The bridge is a 180.5 foot 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 foot sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.

Justification: This bridge is 62 years old and has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as functionally obsolete but not structurally deficient. The T-beams need numerous repairs because of the cracks, spalls, and delaminations. The most cost effective way to fix these repairs is to replace the entire bridge, which the Bridge Master Plan has scheduled for FY2021. Florida Department of Transportation (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	-	-
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	705,180	-	-	705,180
Total Fund 331:		-	-	-	705,180	-	-	705,180
GRAND TOTAL:		\$ -	-	-	705,180	-	-	705,180

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	5,000	5,000	-	-	10,000
TOTAL	\$ -	-	5,000	5,000	-	-	10,000

Comments: The impact to the operating budget is for City staff working on the quantities on site based on the FDOT report.

Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan. Deficiency letter received from FDOT indicating this bridge is in critical condition. The total cost for the SE 13th Street Bridge replacement is \$5,901,704.34. Design of the bridge replacement is estimated at \$564,021.98 and the construction costs are estimated at \$5,337,682.20 which includes \$4,833,334.43 for construction, \$420,289.95 for Construction Engineering and Inspection (CEI) Services and \$84,057.99 for Project Management cost

Strategic Connections:

Focus Area: 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



SEAWALL MAINTENANCE

PROJECT#: 12549

Project Mgr: Rares Petrica x6720
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	449,573	470,000	470,000	470,000	470,000	470,000	2,799,573
Total Fund 331:		449,573	470,000	470,000	470,000	470,000	470,000	2,799,573
GRAND TOTAL:		\$ 449,573	470,000	470,000	470,000	470,000	470,000	2,799,573

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is currently no impact to the operating budget.

Cost Estimate Justification:

Cost are derived from the Seawall Master Plan. Internal project and construction management based on 15% of estimated construction cost. This project is for the replacement of the following seawalls in the next five years, Seville Street Seawall and Sebastian Street Seawall in FY 2021, Riviera Isle Drive/SE 25th Avenue Seawall in FY2022, Barcelona Drive east of NE 26th Terrace Seawall in FY2023, Loggerhead Park Seawall in FY2024, and Budget Inn North Property Seawall in FY2025.

Strategic Connections:

Focus Area: 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



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, which include the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	1,252,300	-	-	-	-	1,252,300
Total Fund 129:		-	1,252,300	-	-	-	-	1,252,300
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(119,185)	-	100,000	100,000	100,000	100,000	280,815
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	671,781	(252,300)	900,000	900,000	900,000	900,000	4,019,481
Total Fund 331:		552,596	(252,300)	1,000,000	1,000,000	1,000,000	1,000,000	4,300,296
GRAND TOTAL:		\$ 552,596	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,552,596

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

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

Strategic Connections:

Focus Area: 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



SOUTHEAST EMERGENCY MEDICAL SUB-STATION

PROJECT#: 12328

Project Mgr: DFC Robert Bacic x6888
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: Federal Highway/south of Broward Boulevard
City: Fort Lauderdale
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.

This project was originally approved and funded in the FY2018 Adopted CIP Budget.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund LAND ACQUISITION</i>								
331	6504	-	1,823,613	-	-	-	-	1,823,613
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,200,000	-	-	-	-	-	1,200,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
Total Fund 331:		1,200,000	1,823,613	-	-	-	-	3,023,613
GRAND TOTAL:		\$ 1,200,000	1,823,613	-	-	-	-	3,023,613

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	27,000	27,810	28,644	29,503	112,957
TOTAL	\$ -	-	27,000	27,810	28,644	29,503	112,957

Comments: Operating cost estimate is for Utilities expenses @ \$3.00/square foot for Electric, Water, & Natural Gas

Cost Estimate Justification:

The estimated construction costs were based on a 2 Bay/7 Bunk facility with an estimated 8239 square foot structure. The Fire Department continues to look into the possibilities of a Public/Private partnership to reduce the costs of construction and land acquisition.

Strategic Connections:

Focus Area: 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



TRAFFIC FLOW IMPROVEMENTS

PROJECT#: 12600

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

Description: In order to address the FY 2021 City Commission Priority to improve traffic flow throughout the City of Fort Lauderdale, the Transportation and Mobility Department is requesting to provide technology improvements to improve critical areas and pinch points throughout the City. This project will be done in coordination with the Florida Department of Transportation and Broward County Traffic Engineering.

Justification: This project will address the FY 2021 City Commission Priority and will align with an infrastructure objective within the City's strategic plan to improve transportation options and reduce congestion by working with partners.

Source Of the Justification: Broward County Transit/City of Fort Lauderdale ILA **Project Type:** Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	200,000	300,000	175,972	500,000	-	1,175,972
Total Fund 331:		-	200,000	300,000	175,972	500,000	-	1,175,972
GRAND TOTAL:		\$ -	200,000	300,000	175,972	500,000	-	1,175,972

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build a multi-modal and pedestrian friendly community.
Objectives: Improve transportation options and reduce congestion by working with partners

Quarters To Perform Each Task:

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



WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT#: 12299

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 129 Grants
District: I II III IV
Address: Isla Bahia Drive over Estelle River
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the restoration of West Lake Drive bridge, which was built in 1964. This bridge is 28.9 foot long, single span, and has pre-stressed concrete slab. The bridge has a roadway width of 27.9 feet and carries two (2) lanes of traffic, on an urban collector roadway in a residential neighborhood. There are 4.5 foot wide sidewalks on each side of the bridge.

Justification: This project is a high priority and needs to be ranked for Fiscal Year 2020. 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 it is 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 (i.e., a bridge closure). Additionally, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Grants FORCE CHARGES / ENGINEERING</i>								
129	6501	-	1,617,300	-	-	-	-	1,617,300
Total Fund 129:		-	1,617,300	-	-	-	-	1,617,300
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(41,032)	(231,913)	-	-	-	-	(272,945)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	369,262	-	-	-	-	-	369,262
Total Fund 331:		328,230	(231,913)	-	-	-	-	96,317
GRAND TOTAL:		\$ 328,230	1,385,387	-	-	-	-	1,713,617

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$2,119,220. FDOT issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action .

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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. This project will affect approximately 100 homes.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

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



CITY OF FORT LAUDERDALE



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 and that have a Pavement Condition Index (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Gas Tax CONSTRUCTION</i>								
332	6599	716,889	966,885	966,885	966,885	966,885	966,885	5,551,314
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>								
332	6501	8,531	33,115	33,115	33,115	33,115	33,115	174,106
<i>Gas Tax ADMINISTRATION</i>								
332	6550	(1,165)	-	-	-	-	-	(1,165)
Total Fund 332:		724,255	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,724,255
GRAND TOTAL:		\$ 724,255	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,724,255

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 FY2021 - FY2025 is requested to address roadways with PCI in the poor, very poor, and failed conditions. This 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:

Focus Area: 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



CITY OF FORT LAUDERDALE



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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Park Impact Fee LAND ACQUISITION</i>								
350	6504	-	-	-	-	-	8,000,000	8,000,000
Total Fund 350:		-	-	-	-	-	8,000,000	8,000,000
GRAND TOTAL:		\$ -	-	-	-	-	8,000,000	8,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Land Acquisition

Strategic Connections:

Focus Area: Public Places

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

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

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE



FUTURE PARKS PROJECTS

PROJECT#: FY 20210005

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 353 Parks General Obligation Bond
District: I II III IV
Address: 701 S. Andrews Ave
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding, and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools and splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields, lighting, solar panels and shade structures, pavilions, restrooms, ADA improvements and even new dog parks.

Funding from the parks bond will also be used for land acquisition to expand our green space and help us continue to promote active, healthy lifestyles, increase leisure and social engagement, and enhance quality of life.

Justification: The 2019A portion of the Parks General Obligation Bond will fund the following signature projects in each Commission District including constructing Tunnel Top Park in District 4 atop the northern portion of the Kinney Tunnel above Federal Highway; building a community center at the former site of Lockhart Stadium and developing the surrounding property in District 1; adding a water playground, tennis courts, sand volleyball courts, and a parking garage to Holiday Park in District 2; and building a new community center and other enhancements at Joseph C. Carter Park in District 3.

Source Of the Justification: Parks General Obligation Bond

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Parks General Obligation Bond COMPONENTS/PARTS</i>								
353	3404	70,671,591	-	40,000,000	-	40,000,000	40,000,000	190,671,591
Total Fund 353:		70,671,591	-	40,000,000	-	40,000,000	40,000,000	190,671,591
GRAND TOTAL:		\$ 70,671,591	-	40,000,000	-	40,000,000	40,000,000	190,671,591

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Build a healthy and engaging community.

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

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE



PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT#: FY20180603

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 409 Sanitation
District: I II III IV
Address: 1901 NW 6 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide upgrades addressing environmental, sustainability, and stormwater issues for the Plant A facility site. The upgrades include stormwater infrastructure, recycling, debris collection, and water quality treatment.

Justification: Stormwater improvements and debris management upgrades for the Plant A facility is necessary to improve resiliency to climate change, and it will establish sustainable debris management process from stormwater runoff.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Sanitation FORCE CHARGES / ENGINEERING</i>								
409	6501	-	-	255,151	-	-	-	255,151
Total Fund 409:		-	-	255,151	-	-	-	255,151
GRAND TOTAL:		\$ -	-	255,151	-	-	-	255,151

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	5,103	-	-	5,103
TOTAL	\$ -	-	-	5,103	-	-	5,103

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

Cost estimates are based on industry standard. This project affects parcels citywide.

Strategic Connections:

Focus Area: 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: 2
Bidding / Award: 1
Construction / Closeout: 3



CITY OF FORT LAUDERDALE



17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 17th Street Causeway
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch and 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	45,240	-	-	-	45,240
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	184,000	300,000	980,888	1,010,315	1,040,624	3,515,827
Total Fund 454:		-	184,000	345,240	980,888	1,010,315	1,040,624	3,561,067
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	45,240	-	-	45,240
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	208,000	-	-	208,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	3,169,625	-	-	3,169,625
Total Fund 495:		-	-	-	3,422,865	-	-	3,422,865
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	781,814	-	-	781,814
Total Fund 496:		-	-	-	781,814	-	-	781,814
GRAND TOTAL:		\$ -	184,000	345,240	5,185,567	1,010,315	1,040,624	7,765,746

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No budget impact at this time.

Cost Estimate Justification:

The cost estimate was based on projects P12196 and P11080 line items. 20% has been added to the project for consulting, inspection and City project manager fees. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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: 3
Construction / Closeout: 4



CLARIFIER PIPE REPLACEMENT

PROJECT#: 12251

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 496 Water & Sewer Regional Master **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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	3,708,000	-	-	3,708,000
Total Fund 496:		-	-	-	3,708,000	-	-	3,708,000
GRAND TOTAL:		\$ -	-	-	3,708,000	-	-	3,708,000

Comments: This project was previously in the CIP as FY20160422.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on the bid that came in from P11773 GTL Plant Rehabilitation of PCCP Pipe, which is currently in construction. The project will be constructed in three phases. This project to affect parcels city wide.

Strategic Connections:

Focus Area: 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



DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL

PROJECT#: 12530

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 100 SE 21st Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The Deepwell Underground Injection site is the location of final disposal of treated effluent from the George T. Lohmeyer Wastewater Treatment Plant. This site consists of 5 wells with associated instrumentation and electrically actuated control valves that inject the treated water. This project will replace the underground electrical conduit and electrical feeders to the equipment for the 5 wells. The site is over 1,200 feet in length and the new conduit will extend across nearly the entire length. This project will require excavation of the existing conduit and the transition of electrical feeders one (1) well at a time.

Justification: The underground electrical conduit is obsolete and corroded. The elements of the weather have gotten into the underground electrical conduit and has damaged the instrumentation wiring. If this is not fixed, it will damage electrical wiring, which would hinder the operation of the wells.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	224,337	2,200,023	-	-	-	-	2,424,360
Total Fund 451:		224,337	2,200,023	-	-	-	-	2,424,360
GRAND TOTAL:		\$ 224,337	2,200,023	-	-	-	-	2,424,360

Comments: This is a new project needing to be entered into the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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



DEEPWELL VALVE/PIPE REPLACEMENT

PROJECT#: FY 20210959

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1401 SE 21st Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: In 2019 during testing of the valves at the wastewater treatment plant, many of the valves did not close completely in the well casings. Validation of the mechanical integrity of the well cases is required by Florida Department of Environmental Protection and is performed every five years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	6,960	22,620	-	29,580
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	290,703	271,824	-	562,527
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	1,938,020	-	1,938,020
Total Fund 451:		-	-	-	297,663	2,232,464	-	2,530,127
GRAND TOTAL:		\$ -	-	-	297,663	2,232,464	-	2,530,127

Comments: No impact to the operating budget.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate is from the schedule of values from 2019 Mechanical Integrity Test (MIT) and other Ductile Iron Pipe (DIP) projects.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build a sustainable and resilient community.
Objectives: Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters To Perform Each Task:

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



EFFLUENT PIPE 54-INCH FORCEMAIN REPLACEMENT

PROJECT#: 12387

Project Mgr: Viviana Torres **Department:** Public Works **Address:** GTL WWTP to Injection Wells
 Ortiz x6236 **Fund:** 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the rehabilitation or replacement of a 54-inch pipe leading from George T. Lohmeyer Wastewater Treatment Plant (GTL) to the injection wells.

Justification: The effluent pipe is a single point of failure within the wastewater system . While it has roughly 18 years of useful life remaining, it is Pre-stressed Concrete Cylinder Pipe (PCCP).

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	2,100,000	-	-	-	2,100,000
Total Fund 451:		-	-	2,100,000	-	-	-	2,100,000
GRAND TOTAL:		\$ -	-	2,100,000	-	-	-	2,100,000

Comments: Additional funding is needed for the new pipeline to injections wells, based on the pipeline route technical memorandum option of probable cost

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate is based on Route Study Technical Memorandum Opinion of Probable Cost.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPR

PROJECT#: 12529

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 1000 SE 9th Avenue
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The George T. Lohmeyer Wastewater Treatment Plant (GTL) has no standby electrical power for the effluent pumps. When Florida Power and Light (FPL) power is lost, the effluent discharges to the Intra coastal, requiring Florida Department of Environmental Protection notification. This project will require significant upgrades to the Administration Building to add a 10 megawatt gas-turbine emergency generator on a new second floor.

Justification: George T. Lohmeyer Wastewater Treatment Plant, currently, has no backup power supply for the five (5) effluent pumps. This project will supply that backup and obtain Business Energy Efficiency Rebates as identified in the 2017 Comprehensive Utility Strategic Master Plan.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	400,000	200,000	1,436,270	6,236,270	4,363,730	2,763,730	15,400,000
Total Fund 451:		400,000	200,000	1,436,270	6,236,270	4,363,730	2,763,730	15,400,000
GRAND TOTAL:		\$ 400,000	200,000	1,436,270	6,236,270	4,363,730	2,763,730	15,400,000

Comments: This project will be added to the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Current Project P11733 Schedule of Values Bypass Pumping and other work. This project restores current deteriorated asset. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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: 2



FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

PROJECT#: FY 20150275

Project Mgr: Wayne Draby x5619 **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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	36,000	-	-	-	36,000
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	30,000	-	-	-	30,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	162,498	-	-	-	162,498
Total Fund 451:		-	-	228,498	-	-	-	228,498
GRAND TOTAL:		\$ -	-	228,498	-	-	-	228,498

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

Cost estimate based on previous year's CIP with a 20% increase adjustment for the engineering rate increase.

Strategic Connections:

Focus Area: 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 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 (GTL) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	1,398,720	-	-	-	-	1,398,720
Total Fund 451:		-	1,398,720	-	-	-	-	1,398,720
GRAND TOTAL:		\$ -	1,398,720	-	-	-	-	1,398,720

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$1,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 George T. Lohmeyer (GTL) Wastewater Treatment Plant and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



GEORGE T. LOHMEYER (GTL) BELT PRESSES

PROJECT#: FY 20200864

Project Mgr: Alex Torres x6231
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: The project is for replacement of biosolids dewatering equipment at the George T. Lohmeyer (GTL) Waste Water Treatment Plant which currently consists of seven belt filter presses .

Justification: The belt presses were installed in 1999, and have a useful life of approximately 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	-	99,528	99,528	199,056
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	-	306,432	76,608	383,040
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	1,021,441	1,532,161	2,553,602
Total Fund 451:		-	-	-	-	1,427,401	1,708,297	3,135,698
GRAND TOTAL:		\$ -	-	-	-	1,427,401	1,708,297	3,135,698

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the wastewater consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report Document. This project restores current deteriorated asset. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	69,429	-	-	-	-	69,429
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	279,265	-	-	-	-	279,265
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	5,400,249	3,171,306	-	-	-	-	8,571,555
Total Fund 451:		5,400,249	3,520,000	-	-	-	-	8,920,249
GRAND TOTAL:		\$ 5,400,249	3,520,000	-	-	-	-	8,920,249

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Additional funding will be 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. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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 CHLORINE FLASH MIX REMODEL

PROJECT#: 12528

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1000 SE 9th Avenue
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable concrete inspection and repairs and to replace all slide gates. Chlorine injection will also be moved upstream.

Justification: Per the Central Region Wastewater System Renewal and Replacement Requirement Analysis, chlorine system requires replacement, additionally, a sanitary sewer overflow (SSO) was attributed to the corroded condition of the concrete. Additional SSOs will be likely in the future when effluent pumps lose power.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	72,384	-	-	-	-	72,384
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	104,000	-	-	-	-	104,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	431,912	2,500,000	-	-	-	-	2,931,912
Total Fund 451:		431,912	2,676,384	-	-	-	-	3,108,296
GRAND TOTAL:		\$ 431,912	2,676,384	-	-	-	-	3,108,296

Comments: Bypass pumping of approximately \$1.0 million plus construction/engineering costs of \$1.0 million

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Estimate based on concrete rehab costs from similar projects and by-pass pumping costs at George T. Lohmeyer Wastewater Treatment Plant. An additional 25% has been added for City project manager, consulting and Construction, Engineering, & Inspection (CEI) service fees. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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



GTL CHLORINE SCRUBBER

PROJECT#: 12468

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 496 Water & Sewer Regional Master **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	429,524	-	-	429,524
Total Fund 496:		-	-	-	429,524	-	-	429,524
GRAND TOTAL:		\$ -	-	-	429,524	-	-	429,524

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

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 (GTL) and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Focus Area: 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 EXTERIOR PAINTING

PROJECT#: 12255

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 496 Water & Sewer Regional Master **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: 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	314,553	-	-	314,553
Total Fund 496:		-	-	-	314,553	-	-	314,553
GRAND TOTAL:		\$ -	-	-	314,553	-	-	314,553

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on an annual cost from prior work at George T. Lohmeyer Wastewater Treatment Plant. It is included in the annual Repair and Replacement maintained by the Wastewater Consultant.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GTL MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: 12176

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.

Justification: There are many Motor Control Centers within the facility that are past their useful life, and are no longer supported with parts and materials by the original manufacturers.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	6,075,013	300,000	3,761,951	3,721,720	4,096,876	2,546,994	20,502,554
Total Fund 451:		6,075,013	300,000	3,761,951	3,721,720	4,096,876	2,546,994	20,502,554
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	963,756	-	-	963,756
Total Fund 496:		-	-	-	963,756	-	-	963,756
GRAND TOTAL:		\$ 6,075,013	300,000	3,761,951	4,685,476	4,096,876	2,546,994	21,466,310

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual plant Repair & Replacement Document. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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: 2
Construction / Closeout: 4



GTL ODOR CONTROL DEWATERING BLDG

PROJECT#: 12169

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the George T. Lohmeyer Water Treatment Plant odor control system, dewatering building study and upgrade.

Justification: The dewatering process odor control system has a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was constructed and installed in 1999. The system needs to be studied and upgraded to alleviate odor concerns from the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	72,660	-	-	-	-	72,660
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	113,282	-	-	-	-	113,282
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	2,670,059	179,723	-	-	-	-	2,849,782
Total Fund 451:		2,670,059	365,665	-	-	-	-	3,035,724
GRAND TOTAL:		\$ 2,670,059	365,665	-	-	-	-	3,035,724

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

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:

Focus Area: 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 ROADWAY RESURFACING

PROJECT#: 12601

Project Mgr: Justin Murray x4121 **Department:** Public Works **Address:** 1765 SE 18th St
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is to resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.

Justification: These roadways are sinking or damaged and need to be resurfaced.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	200,000	-	-	-	-	200,000
Total Fund 451:		-	200,000	-	-	-	-	200,000
GRAND TOTAL:		\$ -	200,000	-	-	-	-	200,000

Comments: From 2017 Repair and Replacement Analysis

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate is based on the Renewal and Replacement Requirement Analysis Report by CDM Smith.

Strategic Connections:

Focus Area: 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



GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM

PROJECT#: FY 20170518

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 496 Water & Sewer Regional Master **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of two sludge transfer pumps and the replacement of the existing seal water system. The pumps are used to move the thickened sludge to the dewatering feed well at the George T. Lohmeyer (GTL) Regional Wastewater Plant.

Justification: The pumps and the seal water system have exceeded their service life and need to be replaced.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	72,301	-	-	72,301
Total Fund 496:		-	-	-	72,301	-	-	72,301
GRAND TOTAL:		\$ -	-	-	72,301	-	-	72,301

Comments: These pumps were replaced in 2016 and their cost has increased.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate based on the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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



NE 25TH AVE 24" FORCE MAIN REPLACEMENT

PROJECT#: 12383

Project Mgr: Raymond Rammo x5990
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: NE 25th Ave from Commercial Boulevard to Oakland Park Boulevard
City: Fort Lauderdale
State: FL
Zip:

Description: This project is for the construction costs of the replacement of a deteriorated 24-inch diameter ductile iron pipe (DIP) sewer force main measuring approximately 5500 linear feet (LF). The force main is located along NE 25th Avenue, from Commercial Boulevard to Oakland Park Boulevard.

Justification: This existing 24-inch section of force main is one of the oldest in the City's system, and has far exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). For these reasons, this section of force main has been identified for evaluation and rehabilitation as needed, per Exhibit C of the Consent Order Agreement.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	158,626	-	-	-	-	158,626
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	105,750	-	-	-	-	105,750
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	1,012,873	712,942	715,549	737,014	759,125	3,937,503
Total Fund 451:		-	1,277,249	712,942	715,549	737,014	759,125	4,201,879
GRAND TOTAL:		\$ -	1,277,249	712,942	715,549	737,014	759,125	4,201,879

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate based on the initial estimate provided in the Reiss report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Focus Area: 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: 4
Construction / Closeout: 3



NE 38TH ST 42 INCH FM AND NE 19TH AVE 24 INCH FM R

PROJECT#: 12384

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** NE 38th Street and Federal Highway
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The first part of this project will consist of replacing approximately 8,000 linear feet of deteriorated 42-inch diameter sewer force main along NE 38th Street, between North Dixie Highway and Coral Ridge Club. In addition, approximately 3,000 linear feet of 24-inch new sewer force main will be installed along NE 19th Avenue, between NE 38th Street and NE 32nd Street.

Justification: This existing 42-inch section of force main is one of the oldest in the City's system, and has far exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). For these reasons, this section of force main has been identified for evaluation and rehabilitation as needed, per Exhibit C of the Consent Order Agreement.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	391,714	-	-	-	391,714
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	261,142	-	-	-	261,142
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	1,980,019	-	-	-	1,980,019
Total Fund 451:		-	-	2,632,875	-	-	-	2,632,875
GRAND TOTAL:		\$ -	-	2,632,875	-	-	-	2,632,875

Comments: No impact to the operating budget.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on the initial estimate provided in the Reiss report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Focus Area: 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: 4

Construction / Closeout: 4



REDUNDANT EFFLUENT PIPELINE TO WELLFIELD

PROJECT#: 12532

Project Mgr: Justin Murray x4122 **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 install a Redundant Effluent Pipeline from George.T. Lohmeyer (GTL) Wastewater Treatment Plant to a Deep Well Site.

Justification: GTL needs a backup pipeline to the single line now in place. This pipeline will provide a bypass route to allow inspection of existing pipe and lining or replacement as planned in the \$6 million dollar Phase II of consent order.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	-	300,000	300,000	600,000
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	-	200,000	200,000	400,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	510,000	-	-	-	2,000,000	2,000,000	4,510,000
Total Fund 451:		510,000	-	-	-	2,500,000	2,500,000	5,510,000
GRAND TOTAL:		\$ 510,000	-	-	-	2,500,000	2,500,000	5,510,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

The cost estimate is based on the similar Consent Order Phase II project with appropriate engineering/administration costs added. This project will affect parcels Citywide.

Strategic Connections:

Focus Area: 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: 2
Bidding / Award: 1
Construction / Closeout: 3



REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

Project Mgr: Miguel Arroyo X 7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The information on the component(s) is (are) then updated based on when it should be replaced including its anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

Justification: Provides for current and future needs, as noted in the Wastewater Master Plan and annual Central Region Renewal and Replacement report.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	173,990	3,725,025	3,544,435	(687,103)	4,085,950	10,842,297
Total Fund 451:		-	173,990	3,725,025	3,544,435	(687,103)	4,085,950	10,842,297
GRAND TOTAL:		\$ -	173,990	3,725,025	3,544,435	(687,103)	4,085,950	10,842,297

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project affects parcels citywide.

Strategic Connections:

Focus Area: 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 B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: 12467

Project Mgr: Steve Roberts x7855
Department: Public Works
Fund: 496 Water & Sewer Regional Master
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the Variable Frequency 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	730,052	-	-	730,052
Total Fund 496:		-	-	-	730,052	-	-	730,052
GRAND TOTAL:		\$ -	-	-	730,052	-	-	730,052

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

Focus Area: 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
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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	1,697,080	1,700,000	-	-	-	-	3,397,080
Total Fund 451:		1,697,080	1,700,000	-	-	-	-	3,397,080
GRAND TOTAL:		\$ 1,697,080	1,700,000	-	-	-	-	3,397,080

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

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:

Focus Area: 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: Fred Harris x6240
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	138,838	-	-	-	-	-	138,838
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	481,719	-	-	-	-	-	481,719
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(981)	-	-	-	-	-	(981)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(130,041)	-	-	-	-	-	(130,041)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	1,700	1,700	1,700	1,700	1,700	8,500
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	16,150	-	-	-	-	16,150
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	494,957	53,639	30,940	35,581	35,581	35,581	686,279
Total Fund 451:		965,992	71,489	32,640	37,281	37,281	37,281	1,181,964
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(6,511)	6,100	6,100	6,100	6,100	6,100	23,989
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,621,876	206,641	127,673	127,673	127,673	127,673	2,339,209
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(463,482)	57,950	-	-	-	-	(405,532)
Total Fund 454:		1,151,883	270,691	133,773	133,773	133,773	133,773	1,957,666
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	-	-	-	-	-	(5,648)
<i>Stormwater ADMINISTRATION</i>								
470	6550	801,786	-	-	-	-	-	801,786
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	125,025	71,615	42,240	48,246	48,250	48,246	383,622
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(166,378)	20,900	-	-	-	-	(145,478)
Total Fund 470:		930,784	92,515	42,240	48,246	48,250	48,246	1,210,281
GRAND TOTAL:		\$ 3,048,659	434,695	208,653	219,300	219,304	219,300	4,349,911

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).
 Project funding breakdown is 17% (451) Fund, 61% (454) Fund and 22% (470) Fund

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>							
CHAR 30	-	-	-	219,300	219,300	219,300	657,900
TOTAL	\$ -	-	-	219,300	219,300	219,300	657,900

Comments: The impact on the operating budget in FY2023-FY2025 will be for the yearly Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. This project affects parcels city wide.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



CITY OF FORT LAUDERDALE



17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 700 SE 17th 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 the replacement of approximately 4,600 linear feet (LF) of existing 10-inch and 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	45,240	-	-	-	45,240
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	184,000	300,000	980,888	1,010,315	1,040,624	3,515,827
Total Fund 454:		-	184,000	345,240	980,888	1,010,315	1,040,624	3,561,067
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	45,240	-	-	45,240
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	208,000	-	-	208,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	3,169,625	-	-	3,169,625
Total Fund 495:		-	-	-	3,422,865	-	-	3,422,865
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	-	781,814	-	-	781,814
Total Fund 496:		-	-	-	781,814	-	-	781,814
GRAND TOTAL:		\$ -	184,000	345,240	5,185,567	1,010,315	1,040,624	7,765,746

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No budget impact at this time.

Cost Estimate Justification:

The cost estimate was based on projects P12196 and P11080 line items. 20% has been added to the project for consulting, inspection and City project manager fees. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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: 3
Construction / Closeout: 4



18" FORCE MAIN REPLACEMENT ACROSS THE NEW RIVER FR

PROJECT#: 12389

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 888 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 for the replacement of a deteriorated 18-inch diameter sewer force main measuring approximately 1,000 linear feet. The force main crosses the North New River from NE 9th Street to North Birch Road.

Justification: The existing 18-inch force main has experienced several breaks requiring emergency repairs over the last few years. Some of them resulting in Sanitary Sewer Overflow events in violation of Florida Department of Environmental Protection regulations. In addition, this section of force main is one of the oldest in the City's system and has far exceeded its life cycle. For these reasons, this section of force main has been identified for evaluation and rehabilitation as needed, per Exhibit C of the Consent Order Agreement.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	22,620	-	-	-	-	22,620
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	96,000	-	-	-	-	96,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	870,000	-	-	-	-	870,000
Total Fund 454:		-	988,620	-	-	-	-	988,620
GRAND TOTAL:		\$ -	988,620	-	-	-	-	988,620

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

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:

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

Quarters To Perform Each Task:

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



A-32, B-16, E-6, AND E-7 PUMP STATION REPLACEMENT

PROJECT#: FY 20190731

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 2201 NW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the removal and replacement of existing Pump Stations A-32, B-16, E-6 and E-7 with new modern wet pit submersible type pump stations to meet 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	72,384	-	-	72,384
<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	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	572,384	-	-	572,384
GRAND TOTAL:		\$ -	-	-	572,384	-	-	572,384

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.
This project has \$4,446,784 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on pumping station rehab for stations D-10 and D-11 which are of similar size and scope. An additional 25% has been added for consultant, Construction, Engineering, & Inspection (CEI) service fees and City project management fees. This project will affect approximately 1,300 parcels.

Strategic Connections:

Focus Area: 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



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 63,580 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 the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	22,900,000	-	-	22,900,000
Total Fund 495:		-	-	-	22,900,000	-	-	22,900,000
GRAND TOTAL:		\$ -	-	-	22,900,000	-	-	22,900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	250,000	250,000	500,000
TOTAL	\$ -	-	-	-	250,000	250,000	500,000

Comments: There will be an impact to the operating budget of approximately \$250,000 per year for the data management system and/or customer portal.

Cost Estimate Justification:

The cost estimate was derived from a preliminary estimate provided by Siemens in October of 2017.

Strategic Connections:

Focus Area: 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



BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: FY 20210967

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** NE 15th Avenue and NE 15th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project includes the rehabilitation of manholes, lateral service connections, main lines, 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. Work also includes pre and post rehabilitation close circuit television survey, flow monitoring, traffic control, and site restoration.

Justification: Inflow and Infiltration from storm events and tidal events creates a burden on sewer assets including pipes, laterals, manholes, pump stations, and plants. Lining of pipes, laterals, and manholes reduces the inflow and infiltration while rehabilitating the assets and creating a new asset with a 50-year service life at a fraction of the cost of open cut replacement. This sewer basin area was identified as part of the 2019 Florida Department of Environmental Protections (FDEP) Capacity Evaluation Report to be rehabilitated. The report identifies this basin as a high priority as it is prone to sanitary sewer overflows, leading to high pump station run times and ultimately, 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:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	336,380	-	-	336,380
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	672,760	-	-	672,760
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	3,441,167	-	-	3,441,167
Total Fund 495:		-	-	-	4,450,307	-	-	4,450,307
GRAND TOTAL:		\$ -	-	-	4,450,307	-	-	4,450,307

Comments: This funding will facilitate research and restoration for approximately 35,306 linear feet of gravity sewer main, and 139 sewer manholes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

Cost estimate is based on historical costs for projects that are part of the City's Inflow & Infiltration Program. During the research phase, the percentages of the sewer mains and manholes that need to be restored will be identified. Other repairs to sewer laterals and other sewer infrastructure will also be identified during the research phase. Estimated cost for main repairs range from \$2.42 to \$140 per linear foot and manhole repairs from \$169.47 to \$2,750.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build a sustainable and resilient community.

Quarters To Perform Each Task:

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

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



BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHABI

PROJECT#: 12611

Project Mgr: Diana Carrillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 250 NW 15 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the sanitary sewer collection system rehabilitation located at Basin A -29. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	30,000	-	-	-	-	30,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	270,000	-	-	-	-	270,000
Total Fund 454:		-	300,000	-	-	-	-	300,000
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	218,503	-	-	218,503
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	8,096,274	-	-	8,096,274
Total Fund 495:		-	-	-	8,314,777	-	-	8,314,777
GRAND TOTAL:		\$ -	300,000	-	8,314,777	-	-	8,614,777

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

Cost Estimate based on the items required in the rehabilitation of the sewer system to reduce infiltration and inflow in the basin as well as the administration and management fees applicable.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build a sustainable and resilient community.

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

Quarters To Perform Each Task:

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



BASIN B-6 SANITARY SEWER SYSTEM REHAB

PROJECT#: 11664

Project Mgr: Alex Torres x6231
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, 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 the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	640,212	-	-	640,212
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	6,408,522	-	-	6,408,522
Total Fund 495:		-	-	-	7,048,734	-	-	7,048,734
GRAND TOTAL:		\$ -	-	-	7,048,734	-	-	7,048,734

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 100% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015, with a multiplier for 2019. This project will affect approximately 763 parcels.

Strategic Connections:

Focus Area: 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



BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: 12610

Project Mgr: Diana Carrillo x5877 **Department:** Public Works **Address:** 6600 North Federal Highway
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 sanitary sewer collection system rehabilitation located at Basin B-23. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	30,000	-	-	-	-	30,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	270,000	-	-	-	-	270,000
Total Fund 454:		-	300,000	-	-	-	-	300,000
GRAND TOTAL:		\$ -	300,000	-	-	-	-	300,000

Comments: This project has \$740,056 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

Cost Estimate based on the items required in the rehabilitation of the sewer system to reduce infiltration and inflow in the basin as well as the administration and management fees applicable.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a sustainable and resilient community.

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: 12609

Project Mgr: Diana Carrillo x5877 **Department:** Public Works **Address:** 2519 Babara Drive
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 sanitary sewer collection system rehabilitation located at Basin D-36. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	30,000	-	-	-	-	30,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	300,000	-	-	-	-	300,000
Total Fund 454:		-	330,000	-	-	-	-	330,000
GRAND TOTAL:		\$ -	330,000	-	-	-	-	330,000

Comments: This project has \$2,444,741 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

Cost Estimate based on the items required in the rehabilitation of the sewer system to reduce infiltration and inflow in the basin as well as the administration and management fees applicable.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a sustainable and resilient community.

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Krishan Kandial x4019
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 water 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	76,538	100,000	-	-	176,538
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	147,115	-	-	-	147,115
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	55,480	1,521,149	-	-	1,576,629
Total Fund 454:		-	-	279,133	1,621,149	-	-	1,900,282
GRAND TOTAL:		\$ -	-	279,133	1,621,149	-	-	1,900,282

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices. This project will affect approximately 782 parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

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



BERMUDA RIVIERA B-2 SEWER BASIN REHAB

PROJECT#: 11864

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3601 NE 32nd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	312,954	-	-	312,954
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	156,477	-	-	156,477
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	3,192,130	-	-	3,192,130
Total Fund 495:		-	-	-	3,661,561	-	-	3,661,561
GRAND TOTAL:		\$ -	-	-	3,661,561	-	-	3,661,561

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

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. This project will affect approximately 6,875 parcels.

Strategic Connections:

Focus Area: 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



BRIDGE PIPE ASSESSMENTS

PROJECT#: FY 20200866

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** City-Wide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City of Fort Lauderdale's distribution and collection systems have 70 bridge crossings where water and sewer mains are attached on the side or beneath existing bridges. These mains carry potable water and remove the sewage from the islands and neighborhoods. The conditions of these water and sewer mains is unknown. This project will seek to secure services to provide a condition assessment to rank the condition of the mains and determine which mains are in immediate need of repair or replacement.

Justification: The condition of the existing water and sewer mains located on bridges has not been adequately assessed. It is in the best interest of the City to have these mains inspected and their condition documented in order to properly address the need to repair or replace the mains before they suffer a failure which could result in environmental non-compliance and regulatory penalties.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	280,000	280,000
Total Fund 454:		-	-	-	-	-	280,000	280,000
GRAND TOTAL:		\$ -	-	-	-	-	280,000	280,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: 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



CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS

PROJECT#: 10814

Project Mgr: Axel Rivera x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SE 1st Avenue
City: Fort Lauderdale
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 7th 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. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	20,064	-	-	-	-	20,064
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	75,072	-	-	-	-	75,072
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	594,870	-	-	-	-	594,870
Total Fund 454:		-	690,006	-	-	-	-	690,006
GRAND TOTAL:		\$ -	690,006	-	-	-	-	690,006

Comments: The cost estimate was based on a proposal submitted by the Gordian Group and David Mancini to install a new HDPE (20") at SE 1st Avenue.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No Budget impact at this time.

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:

Focus Area: 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



SUPERVISORY CONTROL AND DATA ACQ CONTRACT

PROJECT#: 12051

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** City-wide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 Supervisory Control and Data Acquisition (SCADA) is 70% complete. This effort will make the system 100% complete. The Supervisory Control and Data Acquisition (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	296,993	200,000	-	-	-	-	496,993
Total Fund 454:		296,993	200,000	-	-	-	-	496,993
GRAND TOTAL:		\$ 296,993	200,000	-	-	-	-	496,993

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact on the operating budget at this time.

Cost Estimate Justification:

This Supervisory Control And Data Acquisition (SCADA) system effort is a multi-year effort.

Strategic Connections:

Focus Area: 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



CONVERSION OF BACK WASH PUMP

PROJECT#: 12527

Project Mgr: Daniel Fisher x5850 **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: 33309

Description: This project is for the conversion of Back Wash Pump (BWP) #2 from 4160v to 480v.

Justification: This will 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(1,914)	36,192	-	-	-	-	34,278
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	50,000	-	-	-	-	50,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	91,044	50,000	-	-	-	-	141,044
Total Fund 454:		89,130	136,192	-	-	-	-	225,322
GRAND TOTAL:		\$ 89,130	136,192	-	-	-	-	225,322

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Energy saving and safety. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects. \$50,000 for design, 25% for project management fees, construction costs based off discussions with Plant staff.

Strategic Connections:

Focus Area: 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#: 12603

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 4321 NW 9 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 the installation of variable frequency drives (an adjustable speed motor) on high service pumps at the Fiveash Water Treatment Plant.

Justification: This will assist in maintaining a steady and consistent pressure in the distribution system at the Fiveash 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	150,000	250,000	100,000	-	-	500,000
Total Fund 454:		-	150,000	250,000	100,000	-	-	500,000
GRAND TOTAL:		\$ -	150,000	250,000	100,000	-	-	500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

This project will assist with energy saving with a more efficient distribution pressure and assist in reducing electrical consumption. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Focus Area: 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#: 12607

Project Mgr: Diane Carillo 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 Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	126,853	1,600,000	500,000	500,000	-	2,726,853
Total Fund 454:		-	126,853	1,600,000	500,000	500,000	-	2,726,853
GRAND TOTAL:		\$ -	126,853	1,600,000	500,000	500,000	-	2,726,853

Comments: This project has \$2,200,000 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 100% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a cost multiplier for FY22. This project will affect approximately 1,591 parcels.

Strategic Connections:

Focus Area: 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: 3
Bidding / Award: 1
Construction / Closeout: 6



CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB

PROJECT#: 12606

Project Mgr: Alex Torres x6231
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3001 E Commercial Boulevard
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	47,850	-	-	-	-	47,850
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	184,693	-	-	-	-	184,693
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	1,900,000	500,000	500,000	500,000	3,400,000
Total Fund 454:		-	232,543	1,900,000	500,000	500,000	500,000	3,632,543
GRAND TOTAL:		\$ -	232,543	1,900,000	500,000	500,000	500,000	3,632,543

Comments: This project has \$4,200,000 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on average unit cost for completed and on going sewer rehab projects. Cost include Closed Circuit Television (CCTV), cleaning, manhole rehab, mainline & lateral lining. An additional 15% has been added for consultant , Construction, Engineering, & Inspection (CEI) services and City project management fees. This project will affect approximately 2,800 parcels.

Strategic Connections:

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

Quarters To Perform Each Task:

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



CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT#: FY 20150184

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 4220 NE 29th 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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	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	-	-	-	-	300,000	-	300,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	380,000	-	380,000
GRAND TOTAL:		\$ -	-	-	-	380,000	-	380,000

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$3,580,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

This project will affect 550 parcels.

Strategic Connections:

Focus Area: 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 SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12462

Project Mgr: Wayne Darby x5619 **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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	68,090	-	-	300,000	-	-	368,090
Total Fund 454:		68,090	-	-	300,000	-	-	368,090
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	3,800,685	-	-	3,800,685
Total Fund 495:		-	-	-	3,800,685	-	-	3,800,685
GRAND TOTAL:		\$ 68,090	-	-	4,100,685	-	-	4,168,775

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMean unit prices, at \$200 per linear foot, consultant fees \$760,000, estimate of 255 hours for construction management at \$174 per hour, 432 hours for inspection at \$174 per hour. This project will affect parcels city wide.

Strategic Connections:

Focus Area: 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



CORDOVA ROAD WATER MAIN

PROJECT#: FY 20200836

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 1000 Cordova Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will replace 2,600 linear feet of 8-inch, 4-inch, and 2-inch cast iron water mains between SE 7th Street and SE 12th Street on Cordova Road with a single 8-inch polyvinyl chloride (PVC) water main.

Justification: The existing 8-inch cast iron pipe water main needs to be replaced with a PVC water main and the 40-inch and 2-inch water mains need to be abandoned and have any existing services moved to the new 8-inch water main. The new water main will improve reliability in an area that suffers from salt water tidal influence. The new main will also improve flow rates, water quality, and reduce maintenance.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	200,028	-	-	200,028
Total Fund 454:		-	-	-	200,028	-	-	200,028
GRAND TOTAL:		\$ -	-	-	200,028	-	-	200,028

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate based on 2,600 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee, 8% Construction Management Fee, 8% Consultant fee, and 10% City Design Management Fee, as per recent approved task orders. This project affects approximately 32 parcels.

Strategic Connections:

Focus Area: 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



DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB

PROJECT#: 11991

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 203 SW 1st Avenue
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, 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 Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	7,021,901	1,000,000	-	-	-	-	8,021,901
Total Fund 454:		7,021,901	1,000,000	-	-	-	-	8,021,901
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	4,864,984	-	-	4,864,984
Total Fund 495:		-	-	-	4,864,984	-	-	4,864,984
GRAND TOTAL:		\$ 7,021,901	1,000,000	-	4,864,984	-	-	12,886,885

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The requested funds, combined with the available funds, will cover the rehabilitation of 100% of the sewer basin based on a cost estimate that uses recent bid prices. This project will affect approximately 3,251 parcels.

Strategic Connections:

Focus Area: 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: 8



DURRS A-23 SEWER BASIN LATERALS

PROJECT#: FY 20150204

Project Mgr: Alex Torres x6231
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1481 NW 8th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post Closed Circuit Television (CCTV) survey, flow monitoring, flow bypass, and rehabilitation of the sewer laterals.

Justification: This project will lead to inflow and infiltration 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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	98,355	-	98,355
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	491,773	-	491,773
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	590,128	-	590,128
GRAND TOTAL:		\$ -	-	-	-	590,128	-	590,128

Comments: This project has \$8,851,912 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, and will cover the rehabilitation of 40% of this sewer basin which will cover the lateral lining of 360 laterals and repair of 82 manholes. This project will affect approximately 1,170 parcels.

Strategic Connections:

Focus Area: 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



FIVEASH ELECTRICAL SYSTEM REPLACEMENTS

PROJECT#: 12393

Project Mgr: Daniel Fisher x5850 **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: 33309

Description: This project will 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	72,384	72,384	-	-	-	144,768
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	200,000	200,000	-	-	-	400,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	2,166,450	2,166,450	-	-	-	4,332,900
Total Fund 454:		-	2,438,834	2,438,834	-	-	-	4,877,668
GRAND TOTAL:		\$ -	2,438,834	2,438,834	-	-	-	4,877,668

Comments: This project has \$2,939,934 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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: 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 a 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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	13,610	500,000	500,000	500,000	500,000	500,000	2,513,610
Total Fund 454:		13,610	500,000	500,000	500,000	500,000	500,000	2,513,610
GRAND TOTAL:		\$ 13,610	500,000	500,000	500,000	500,000	500,000	2,513,610

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate based on current year purchase of same type equipment.

Strategic Connections:

Focus Area: 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: Wayne Darby x5619 **Department:** Public Works **Address:** 4321 NW 9th Ave.
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	250,000	139,500	118,600	-	-	508,100
Total Fund 454:		-	250,000	139,500	118,600	-	-	508,100
GRAND TOTAL:		\$ -	250,000	139,500	118,600	-	-	508,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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:

Focus Area: 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: 2
Construction / Closeout: 4



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: This project is to rehabilitate all 22 media filters and components at the Fiveash Regional Water Treatment Plant.

Justification: This will improve the water quality process at Fiveash Regional 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	2,000,000	-	-	2,000,000
Total Fund 495:		-	-	-	2,000,000	-	-	2,000,000
GRAND TOTAL:		\$ -	-	-	2,000,000	-	-	2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

This will improve the water quality for our community builders.

Strategic Connections:

Focus Area: 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: Axel Rivera x5124 **Department:** Public Works **Address:** Fiveash Regional Water Treatment Plant
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the Fiveash Water Treatment Plant Ground Storage Tanks (GST). The project will modify the existing piping and system, so the water from the filters drops into a clear well, which the transfer pumps will deliver to the ground storage tanks. The water from the ground storage tanks will flow to a common clear well 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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	50,000	-	-	50,000
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	100,000	-	-	100,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	700,000	-	-	700,000
Total Fund 495:		-	-	-	850,000	-	-	850,000
GRAND TOTAL:		\$ -	-	-	850,000	-	-	850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost Estimate based in the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project will affect parcels city wide.

Strategic Connections:

Focus Area: 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



FIVEASH WTP PCCP REPLACEMENT

PROJECT#: 12399

Project Mgr: Axel Rivera x5124 **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: 33309

Description: This project will replace prestressed concrete cylinder pipe (PCCP) feeding the high service pumps.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations. The pipe is old, a high risk asset, and is at the end of its useful life. This critical pipeline should be upgraded for reliability to a new ductile iron pipe or rehabilitated with an interior structural liner.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	19,734	19,734	-	-	39,468
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	118,403	118,403	-	-	236,806
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	429,810	429,810	-	-	859,620
Total Fund 454:		-	-	567,947	567,947	-	-	1,135,894
GRAND TOTAL:		\$ -	-	567,947	567,947	-	-	1,135,894

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate based on the construction cost of project P11773 (sequence A) rehabilitation of prestressed concrete cylinder pipe (PCCP) at George T. Lohmeyer Wastewater Treatment Plant and additional funding needs resulting from City project management costs . This project will affect parcels city wide.

Strategic Connections:

Focus Area: 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: 8



FIVEASH WTP- DIESEL BLDG SOUND PROOF CEILING PANEL

PROJECT#: 12533

Project Mgr: Wayne Darby x5619 **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: 33309

Description: This project is for replacing sound proof ceiling panels in the diesel building which are deteriorated. They need to be removed and replaced with new ones to improve sound deadening and to minimize employee safety hazards.

Justification: The sound proof ceiling panels in the diesel building were installed over 10 years ago. Their condition is critical and we need to minimize impact to staff and high service pumps safety and fire hazard .

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	20,000	-	-	100,000	-	-	120,000
Total Fund 454:		20,000	-	-	100,000	-	-	120,000
GRAND TOTAL:		\$ 20,000	-	-	100,000	-	-	120,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

The cost estimated is based on prior informal estimates(quotes) by vendors/contractors on other projects. This project affects parcels citywide.

Strategic Connections:

Focus Area: 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



FIVEASH WTP- SLUICE GATES REPLACEMENT

PROJECT#: 12534

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: The sluice gates around the plant don't work properly. They need to be removed and replaced with new ones that meet National Sanitation Foundation (NSF) or Food Grade requirements.

Justification: The sluice gates around the plant don't work properly. They need to be replaced to improve plant performance and water quality.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	19,434	-	200,000	200,000	-	-	419,434
Total Fund 454:		19,434	-	200,000	200,000	-	-	419,434
GRAND TOTAL:		\$ 19,434	-	200,000	200,000	-	-	419,434

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

The cost estimated is based on prior informal estimates(quotes) by vendors/contractors on other projects. This project affects parcels citywide.

Strategic Connections:

Focus Area: 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



FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE

PROJECT#: 12408

Project Mgr: Daniel Fisher x 5850 **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: This project is for installation of 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	2,331,910	-	-	2,331,910
Total Fund 495:		-	-	-	2,331,910	-	-	2,331,910
GRAND TOTAL:		\$ -	-	-	2,331,910	-	-	2,331,910

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate is based on the similar city force main project P12319 which was completed in 2018 and additional funding needs resulting from City Project Management costs. This project affects approximately 500 parcels.

Strategic Connections:

Focus Area: 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



LAKE AIRE PALM VIEW SMALL WATERMANS

PROJECT#: FY 20150189

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 1627 NW 26th Terrace
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 3,940 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	48,938	-	48,938
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	122,345	-	122,345
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	897,189	-	897,189
Total Fund 454:		-	-	-	-	1,068,472	-	1,068,472
GRAND TOTAL:		\$ -	-	-	-	1,068,472	-	1,068,472

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee estimated at 12% and inspection fees at 10% of the estimated construction cost. City engineering fees estimated at 5% for project administration. Permit fees at 2%. This project will affect approximately 60 parcels.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



LAS OLAS ISLES D37 BASIN REHAB

PROJECT#: FY 20150214

Project Mgr: Steve Hillberg, x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 301 Lido Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: 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 Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	950,000	950,000	950,000	950,000	3,800,000
Total Fund 454:		-	-	950,000	950,000	950,000	950,000	3,800,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	13,377,418	-	-	13,377,418
Total Fund 495:		-	-	-	13,377,418	-	-	13,377,418
GRAND TOTAL:		\$ -	-	950,000	14,327,418	950,000	950,000	17,177,418

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on average unit cost for completed and on going sewer rehab projects. Cost include Closed Circuit Television (CCTV), cleaning, manhole rehab, mainline & lateral lining. An additional 15% has been added for consultant, Construction, Engineering, & Inspection (CEI) services and City project management fees. This project will affect approximately 2,300 parcels.

Strategic Connections:

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

Quarters To Perform Each Task:

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



LAS OLAS PUMP STATION REHAB

PROJECT#: FY 20190745

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** Las Olas Bouelvard
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 will include the removal and replacement of all pumps, wet well and valve vault piping, valves, piping, guide rails and other assemblies, removal of existing wet well lining, concrete repair in wet well, apply new wet well coatings and/or liner, remove and replace existing top slab integrated with H-20 heavy duty rated traffic-rated hatches for wet well 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 infiltration, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	144,768	-	-	144,768
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	956,000	-	-	956,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	5,400,000	-	-	5,400,000
Total Fund 495:		-	-	-	6,500,768	-	-	6,500,768
GRAND TOTAL:		\$ -	-	-	6,500,768	-	-	6,500,768

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

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 20% consulting, project manager and inspection fees. This project will affect approximately 650 parcels.

Strategic Connections:

Focus Area: 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: 8



LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150187

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 227 Algiers Avenue
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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	72,384	-	72,384
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	227,616	-	227,616
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	300,000	-	300,000
GRAND TOTAL:		\$ -	-	-	-	300,000	-	300,000

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$1,902,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMMeans unit prices.

Strategic Connections:

Focus Area: 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: Axel Rivera
x5124
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 78,000 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, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	1,712,529	-	1,712,529
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	486,896	-	486,896
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	67,158	-	67,158
Total Fund 454:		-	-	-	-	2,266,583	-	2,266,583
GRAND TOTAL:		\$ -	-	-	-	2,266,583	-	2,266,583

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project replaces a current deteriorated asset. No impact on operating budget.

Cost Estimate Justification:

The original cost estimate was 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 \$174 per hour, 479 hours for inspection at \$174 per hour. This project will affect approximately 250 parcels.

Strategic Connections:

Focus Area: 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 **Address:** Peele Dixie Water Treatment Plant
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33317

Description: This project will add a Variable Frequency Drive (an adjustable speed motor) to the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	100,000	100,000
Total Fund 454:		-	-	-	-	-	100,000	100,000
GRAND TOTAL:		\$ -	-	-	-	-	100,000	100,000

Comments: Improve operational controls, staff safety, and chemical usage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Focus Area: 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



MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

PROJECT#: FY 20150222

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Middle River Terrace
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. The work includes pre and post Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	553,310	-	-	553,310
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	276,655	-	-	276,655
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	5,625,035	-	-	5,625,035
Total Fund 495:		-	-	-	6,455,000	-	-	6,455,000
GRAND TOTAL:		\$ -	-	-	6,455,000	-	-	6,455,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on average unit cost for completed and on going sewer rehab projects. Cost include Closed Circuit Television (CCTV), cleaning, manhole rehab, mainline & lateral lining. This project will affect approximately 1,100 parcels.

Strategic Connections:

Focus Area: 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



MISCELLANEOUS WATER QUALITY IMPROVEMENTS

PROJECT#: 12417

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 3299 SW 4th Avenue (Snyder Park & adjacent)
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Add additional automatic flushers at the following locations to reduce water usage: 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 usage and help prevent nitrification. Using auto flusher instead of manual flushing will also decrease water wasted when flushing is required.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	12,000	-	-	-	-	12,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	12,000	-	-	-	-	12,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	45,000	-	-	-	-	45,000
Total Fund 454:		-	69,000	-	-	-	-	69,000
GRAND TOTAL:		\$ -	69,000	-	-	-	-	69,000

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	1,350	-	-	1,350
TOTAL	\$ -	-	-	1,350	-	-	1,350

Comments: The estimate for Impact on Operating Budget is calculated using 3.0% of construction costs. Estimated annual operating costs may include periodic cleaning of flushers' area and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based in the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project will affect parcels city wide.

Strategic Connections:

Focus Area: 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



NW 13TH ST 24" FORCE MAIN REPLACEMENT

PROJECT#: 12388

Project Mgr: Raymond Rammo x5990
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: NW 13th Street from SR 845 to SR 811
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the replacement of a deteriorated 24-inch diameter sewer force measuring approximately 3,300 linear feet located at NW 13th Street for Phase 1 of the project as required under the Consent Order Agreement. The project also includes Phases 2, 3, and 4 in which approximately 19,000 linear feet of force mains are recommended for replacement and/or rehabilitation under the Force Main Condition Assessment Report. Phases 1-3 force mains are located along NW 12th Street, NW 9th Terrace and NW 13th Street. Phase 4 force mains are located along NE 13th Street, NW 16th Avenue, and NE 18th Street to NE 19th Street.

Justification: This existing 24-inch section of force main is one of the oldest in the City's system, and has far exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). For these reasons, this section of force main has been identified for evaluation and rehabilitation as needed, per Exhibit C of the Consent Order Agreement.

Source Of the Justification: Force Main Condition Assessment Report

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
Total Fund 454:		-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	3,069,684	-	-	3,313,560	-	-	6,383,244
Total Fund 495:		3,069,684	-	-	3,313,560	-	-	6,383,244
GRAND TOTAL:		\$ 3,069,684	3,761,244	-	3,313,560	2,273,805	6,251,391	18,669,684

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate is based on scope updates and additional pipe sections in need of replacement and an update based on the Phase 1 Design Criteria Package cost estimate and the corrective action cost estimating guideline.

Strategic Connections:

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

Quarters To Perform Each Task:

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



NEW PUMPING STATION FLAGLER VILLAGE A-24

PROJECT#: 12605

Project Mgr: Alex Torres x6231
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 310 NE 6th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the design and construction of a new wastewater pump station between NE 3rd Avenue and NE 4th Avenue on NE 6th Street. The project will split the existing gravity system in the same location and redirect the southern section to the new pump station, construct a new 12-inch force main from the new pump station to the existing 18-inch force main 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	72,384	72,384	-	-	-	144,768
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	200,000	208,000	-	-	-	408,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	2,000,000	-	-	-	2,000,000
Total Fund 454:		-	272,384	2,280,384	-	-	-	2,552,768
GRAND TOTAL:		\$ -	272,384	2,280,384	-	-	-	2,552,768

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	15,000	-	-	15,000
TOTAL	\$ -	-	-	15,000	-	-	15,000

Comments: Additional on-going operational and maintenance costs for maintaining infrastructure.

Cost Estimate Justification:

Cost estimate based on average bid line items for new pump station A-13. An additional 25% has been added for consulting, inspection and City project manager fees. This project will affect approximately 500 parcels.

Strategic Connections:

Focus Area: 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#: 12296

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 immediately during and in 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, which is a potential safety issue. The building was built in the 1960's and is not hurricane rated. The current lab is small for all of the testing 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 Environmental Laboratory Accreditation Conference (NELAC) Management System International Organization for Standardization (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 counter tops in the original laboratory are made of asbestos material and have been subjected to chemical attacks, abrasion, and damages.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	179,500	-	-	359,500	1,229,000	-	1,768,000
Total Fund 454:		179,500	-	-	359,500	1,229,000	-	1,768,000
GRAND TOTAL:		\$ 179,500	-	-	359,500	1,229,000	-	1,768,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

Strategic Connections:

Focus Area: 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



NORTH NEW RIVER DRIVE EAST

PROJECT#: 12531

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 411 North New River Drive East
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is to replace approximately 1,285 linear feet of 6" ductile iron water main that has had numerous failures with 8" polyvinyl chloride (PVC) water main between East Las Olas and SE 3rd Avenue along North New River Drive East.

Justification: The 6" ductile iron water main is located in soil that suffers 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. The existing 6-inch main is brittle due to the external corrosion and has failed multiple times. The failing pipe should be replaced with 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	86,244	380,323	-	-	-	-	466,567
Total Fund 454:		86,244	380,323	-	-	-	-	466,567
GRAND TOTAL:		\$ 86,244	380,323	-	-	-	-	466,567

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost estimate based on 1,285 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee, 8% Construction Management Fee, 8% Consultant fee, and 10% City Design Management Fee, as per recent approved task orders. This project is being designed in FY2020 and the construction will be in FY2021. This project will improve infrastructure reliability and help maintain water service to North New River Drive East. This will affect 5 parcels within the City.

Strategic Connections:

Focus Area: 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: 4



NW 13TH ST 24" FORCE MAIN REPLACEMENT

PROJECT#: 12388

Project Mgr: Raymond Rammo x5990
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: NW 13th Street from SR 845 to SR 811
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the replacement of a deteriorated 24-inch diameter sewer force measuring approximately 3,300 linear feet located at NW 13th Street for Phase 1 of the project as required under the Consent Order Agreement. The project also includes Phases 2, 3, and 4 in which approximately 19,000 linear feet of force mains are recommended for replacement and/or rehabilitation under the Force Main Condition Assessment Report. Phases 1-3 force mains are located along NW 12th Street, NW 9th Terrace and NW 13th Street. Phase 4 force mains are located along NE 13th Street, NW 16th Avenue, and NE 18th Street to NE 19th Street.

Justification: This existing 24-inch section of force main is one of the oldest in the City's system, and has far exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). For these reasons, this section of force main has been identified for evaluation and rehabilitation as needed, per Exhibit C of the Consent Order Agreement.

Source Of the Justification: Force Main Condition Assessment Report

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
Total Fund 454:		-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	3,069,684	-	-	3,313,560	-	-	6,383,244
Total Fund 495:		3,069,684	-	-	3,313,560	-	-	6,383,244
GRAND TOTAL:		\$ 3,069,684	3,761,244	-	3,313,560	2,273,805	6,251,391	18,669,684

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate is based on scope updates and additional pipe sections in need of replacement and an update based on the Phase 1 Design Criteria Package cost estimate and the corrective action cost estimating guideline.

Strategic Connections:

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

Quarters To Perform Each Task:

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



PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION

PROJECT#: FY 20190751

Project Mgr: Steve Hillberg x5076 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1500 S State Road 7
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of 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.

Justification: Approval of funding will create redundancy and remove a critical "single point of failure" from the current plant distribution system.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	22,600	22,600
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	58,113	58,113
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	322,850	322,850
Total Fund 454:		-	-	-	-	-	403,563	403,563
GRAND TOTAL:		\$ -	-	-	-	-	403,563	403,563

Comments: This is for construction, design, engineering services, and restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact on the operating budget.

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. This project will affect approximately 18,000 parcels.

Strategic Connections:

Focus Area: 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



PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT#: 12403

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1500 South State Road 7
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	72,384	-	-	72,384
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	142,500	-	-	142,500
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	950,000	-	-	950,000
Total Fund 454:		-	-	-	1,164,884	-	-	1,164,884
GRAND TOTAL:		\$ -	-	-	1,164,884	-	-	1,164,884

Comments: This funding will cover design fee, project management and inspections, and construction of the project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	4,750	-	4,750
TOTAL	\$ -	-	-	-	4,750	-	4,750

Comments: The estimate for the Impact on Operating Budget was 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 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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



PIER SIXTY-SIX WATER MAIN

PROJECT#: FY 20200837

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 2301 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 will replace approximately 1,820 linear feet of cast iron pipe that was installed in the 1950's. The project will install compound meters (4-inch & 6-inch meters) above ground, relocate two fire hydrants from behind fence and the fire services to right of way.

Justification: The existing 10-inch cast iron water main was installed in the 1950s and is located in an area not easily accessible by City staff (overgrown vegetation, deep, wet due to ground water, and near waterway. Failures on these pipes has resulted in damage to personal and City property. Service interruption will impact the hotel: guests, restaurant, air condition cooling tower, and events. The existing mains need to be replaced and relocated to the City's right of way. Approval of this project will reduce risk, upgrade our infrastructure, improve water quality, pressure, and fire protection for the Pier Sixty-Six Hotel.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	140,020	538,538	678,558
Total Fund 454:		-	-	-	-	140,020	538,538	678,558
GRAND TOTAL:		\$ -	-	-	-	140,020	538,538	678,558

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate based on 1,820 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee, 8% Construction Management Fee, 8% Consultant's fee, 1and 0% City Design Management Fee, as per recent approved task orders. This project will affect approximately 2 parcels.

Strategic Connections:

Focus Area: 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



PUBLIC WORKS JOINT FACILITY

PROJECT#: 12446

Project Mgr: Scott Teschky x6195
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the Design-Build Construction of a new facility (offices and storage) and new access roads for the stormwater operations team, the water meter shop team and the road repair and maintenance team.

Justification: The property where the original Meter Shop Facility was located has been sold, and Stormwater Operations Crew has outgrown their available space at the Central Maintenance Services (CMS) site. Current City facilities do not have the capacity nor were designed to store the equipment and offices for these crews.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,962,474	-	475,000	-	-	-	2,437,474
Total Fund 454:		1,962,474	-	475,000	-	-	-	2,437,474
<i>Stormwater CONSTRUCTION</i>								
470	6599	1,219,836	530,000	-	-	-	-	1,749,836
Total Fund 470:		1,219,836	530,000	-	-	-	-	1,749,836
GRAND TOTAL:		\$ 3,182,310	530,000	475,000	-	-	-	4,187,310

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost Estimate was prepared by City's Consultant and is based on the site plan. The floor plan was developed with City's input. This project affects one parcel and the services provided is City-wide.

Strategic Connections:

Focus Area: 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: 2
Construction / Closeout: 4



PUMP STATION B-22 REPLACEMENT

PROJECT#: 11882

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 3701 NE 65th Court
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 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 Wastewater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	657,540	500,000	-	-	-	-	1,157,540
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	30,649	60,736	-	-	-	-	91,385
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(65,995)	96,000	-	-	-	-	30,005
Total Fund 454:		622,194	656,736	-	-	-	-	1,278,930
GRAND TOTAL:		\$ 622,194	656,736	-	-	-	-	1,278,930

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on project cost for D-10 and D-11 rehabilitation which were of similar size and scope. An additional 30% has been added City project manager and Construction, Engineering, & Inspection (CEI) service fees. This project will affect approximately 40 parcels.

Strategic Connections:

Focus Area: 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



PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT#: 12410

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Riverland Road & SW 37th Avenue & Fairfax D
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the replacement of Pump Stations C-1 and C-2. The replacement will upgrade the pumps at Pump Station C-1 and C-2 with higher capacity models. The project will replace the station piping, valves, appurtenances, and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The hydraulic analysis identified Pump Station C-1 and C-2 as undersized and in needs to be rehabilitated to ensure the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	228,621	-	-	1,300,000	-	-	1,528,621
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(17,572)	-	-	75,000	-	-	57,428
Total Fund 454:		211,049	-	-	1,375,000	-	-	1,586,049
GRAND TOTAL:		\$ 211,049	-	-	1,375,000	-	-	1,586,049

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

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. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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



REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION

PROJECT#: FY 20211001

Project Mgr: Viviana Torres **Department:** Public Works **Address:** Repump B along Middle River Dr. to George English Park
Ortiz x6236 **Fund:** 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: This project is for the rehabilitation or replacement of 18,700 linear feet of 42-inch and 48-inch diameter sewer force main. The force main is located along Middle River Drive from Repump B to George English Park.

Justification: This project is the North Rehabilitation Project not required under the Consent Order. The redundant line is being completed under P12366. To have a true system redundancy, this line needs to be rehabilitated. Results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation, or replacement is recommended. Additionally, 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source Of the Justification: Force Main Condition Assessment Report

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	1,435,000	-	-	1,435,000
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	3,731,000	-	-	3,731,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	23,425,369	-	-	23,425,369
Total Fund 495:		-	-	-	28,591,369	-	-	28,591,369
GRAND TOTAL:		\$ -	-	-	28,591,369	-	-	28,591,369

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget at this time.

Cost Estimate Justification:

Cost estimate is based on the Corrective Action Cost Estimating Guidelines. The funding will facilitate the replacement or rehabilitation of deteriorated force mains with medium to high likelihood of failure based on the Force Main Condition Assessment and is considered as high priority by Utilities Operations staff .

Strategic Connections:

Focus Area: 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: 3

Bidding / Award: 2

Construction / Closeout: 4



RIVER OAKS A-12 SEWER BASIN LATERALS

PROJECT#: FY 20150202

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 1212 SW 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	187,646	187,646
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	375,292	375,292
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	3,752,901	3,752,901
Total Fund 454:		-	-	-	-	-	4,315,839	4,315,839
GRAND TOTAL:		\$ -	-	-	-	-	4,315,839	4,315,839

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact to the operating budget.

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. This project will affect approximately 2,060 parcels.

Strategic Connections:

Focus Area: 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



RIVERLAND ROAD WATER MAINS

PROJECT#: FY 20200838

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** Riverland Road between SW 29 Avenue & SW
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the replacement of 13,000 linear feet of 8-inch, 6-inch, 4-inch, and 2-inch water mains that were installed between 1964 and 1968, between SW 29th Avenue and SW 27 Terrace on Riverland Road.

Justification: The 8-inch and 6-inch water mains need to be replaced and the 4-inch and 2-inch water mains need to be increased to 6-inch water mains. An additional water main needs to be installed on SW 29th Avenue as well and installation of new additional fire hydrants will provide improved fire protection for our neighbor who currently do not have adequate fire protection. New water mains will also improve flow rates, water quality and reduce maintenance. The looped mains will reduce impact to neighbors during system failures.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	350,000	-	-	350,000
Total Fund 454:		-	-	-	350,000	-	-	350,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	4,496,842	-	-	4,496,842
Total Fund 495:		-	-	-	4,496,842	-	-	4,496,842
GRAND TOTAL:		\$ -	-	-	4,846,842	-	-	4,846,842

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate based on 13,000 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee, 8% Construction Management Fee, 8% Consultant fee, and 10% City Design Management Fee, as per recent approved task orders. This project affects approximately 81 parcels.

Strategic Connections:

Focus Area: 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



SEA RANCH LAKES SMALL WATERMAINS

PROJECT#: FY 20150185

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1 Gatehouse Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

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 14,800 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	72,384	-	72,384
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	284,900	-	284,900
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	357,284	-	357,284
GRAND TOTAL:		\$ -	-	-	-	357,284	-	357,284

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$3,129,384.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate prepared using recent bid tabs (average) for similar City projects in 2020. Construction, Engineering, & Inspection (CEI) services at 10%, engineering management at 2 days/week for length of project and consultant fees at 12%. (In addition to design, the Engineer of Record needs to provide engineering services during the construction of the project.). This project will affect approximately 211 parcels.

Strategic Connections:

Focus Area: 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



SEWER BASIN E-5 GRAVITY LINING

PROJECT#: FY 20190764

Project Mgr: Krishan Kandial x4019
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	50,000	-	-	-	50,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	167,086	-	-	-	167,086
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	333,418	500,000	500,000	500,000	1,833,418
Total Fund 454:		-	-	550,504	500,000	500,000	500,000	2,050,504
GRAND TOTAL:		\$ -	-	550,504	500,000	500,000	500,000	2,050,504

Comments: This project has \$1,859,290 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on average unit cost for ongoing and completed sewer projects and anticipated quantities for this project. An additional 10% has been added for consultant, City project management fees and construction inspection fees. This project will affect approximately 660 parcels.

Strategic Connections:

Focus Area: 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: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Palm Aire Village
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	50,000	244,986	-	-	294,986
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	147,493	-	-	-	147,493
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	29,499	2,979,355	-	-	3,008,854
Total Fund 454:		-	-	226,992	3,224,341	-	-	3,451,333
GRAND TOTAL:		\$ -	-	226,992	3,224,341	-	-	3,451,333

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

The cost estimate is based on average unit cost for ongoing and completed sewer projects and anticipated quantities for this project. . This project will affect approximately 550 parcels.

Strategic Connections:

Focus Area: 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 REPLACEMENT - HENDRICKS ISLE

PROJECT#: 12604

Project Mgr: Diana Carrillo x5877
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: This project will replace approximately 3,500 linear feet of old 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Milling and re-pavement of the entire street will be done to allow for better driving conditions.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	884,625	-	-	-	-	884,625
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	131,250	-	-	-	-	131,250
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	87,500	-	-	-	-	87,500
Total Fund 454:		-	1,103,375	-	-	-	-	1,103,375
GRAND TOTAL:		\$ -	1,103,375	-	-	-	-	1,103,375

Comments: Construction, design, engineering services, restoration including milling and paving the entire street.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 \$350 per linear feet of pipe installed. This project will affect parcels in the Hendricks Isle area.

Strategic Connections:

Focus Area: 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 - NE 51ST STREET

PROJECT#: FY 20190748

Project Mgr: Daniel Fisher x5850
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: This project will replace approximately 38,000 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 had 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	180,960	-	-	180,960
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	1,025,920	-	-	1,025,920
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	7,680,000	-	-	7,680,000
Total Fund 495:		-	-	-	8,886,880	-	-	8,886,880
GRAND TOTAL:		\$ -	-	-	8,886,880	-	-	8,886,880

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

The project cost is based on bid tabs of comparable project costs for small water main replacement in Victoria Park at a total project cost of \$202 per linear foot (average of bids). Additional costs include 10% for design, 3% City project manager and full time inspection services. Additional costs include 10% for design, 3% for City project managers and full time inspection services.

Strategic Connections:

Focus Area: 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



SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD

PROJECT#: FY 20190750

Project Mgr: Krishan Kandial x4019
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: This project will replace approximately 1,500 linear feet of 6-inch ductile iron pipe water main and install approximately 3,000 linear feet of new 8-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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	51,171	51,171
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	42,642	42,642
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	460,534	460,534
Total Fund 454:		-	-	-	-	-	554,347	554,347
GRAND TOTAL:		\$ -	-	-	-	-	554,347	554,347

Comments: This funding is for construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 project cost for small water main replacement of NE 57th Street small water main improvements at an approximate cost of \$120 per linear foot. This project will affect approximately 30 parcels.

Strategic Connections:

Focus Area: 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: Wayne Darby x5619 **Department:** Public Works **Address:** SW 10th Court
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will 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 small water 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 water main will reduce risk, improve fire protection, and improve water quality to the neighborhood.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	18,000	18,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	53,000	53,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	1,062,500	1,062,500
Total Fund 454:		-	-	-	-	-	1,133,500	1,133,500
GRAND TOTAL:		\$ -	-	-	-	-	1,133,500	1,133,500

Comments: Funding is for construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

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. This project will affect parcels citywide.

Strategic Connections:

Focus Area: 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



SW 11 ST & SW 30 AVE SMALL WATER MAIN REPLACEMENT

PROJECT#: FY 20190739

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** SW 11th Street & SW 30th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will replace approximately 3,550 linear feet of 6-inch cast iron water mains that were installed in 1954.

Justification: The existing 6-inch cast iron pipe (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	779,421	-	-	779,421
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	229,242	-	-	229,242
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	73,358	-	-	73,358
Total Fund 454:		-	-	-	1,082,021	-	-	1,082,021
GRAND TOTAL:		\$ -	-	-	1,082,021	-	-	1,082,021

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

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. This project will affect approximately 110 parcels.

Strategic Connections:

Focus Area: 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 29TH STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 900 SW 29th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project is for a small water main replacement located at 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	285,422	-	285,422
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	83,948	-	83,948
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	33,580	-	33,580
Total Fund 454:		-	-	-	-	402,950	-	402,950
GRAND TOTAL:		\$ -	-	-	-	402,950	-	402,950

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. 1,300 linear feet of pipe replacement was considered for the cost estimate. This project will affect approximately 50 parcels.

Strategic Connections:

Focus Area: 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: Alex Torres x6231
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 112 SW 7th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post Closed Circuit Television (CCTV), 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	809,131	1,357,903	1,357,903	500,000	500,000	500,000	5,024,937
Total Fund 454:		809,131	1,357,903	1,357,903	500,000	500,000	500,000	5,024,937
GRAND TOTAL:		\$ 809,131	1,357,903	1,357,903	500,000	500,000	500,000	5,024,937

Comments: Funds will be used to rehabilitate the gravity sewer system leading to pump station A -11. This project has \$2,573,709 in the Beyond 5-Year Horizon.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an energy cost savings to the City by reducing the infiltration in the sewer basin. This will reduce the energy consumption at the pump station and the plant since less flow will be processed.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 100% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing. This project will affect approximately 1,046 parcels.

Strategic Connections:

Focus Area: 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



TRIPLEX PUMPING STATION REHABILITATION

PROJECT#: 12608

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 237 SE 8th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	72,384	72,384	72,384	72,384	72,384	361,920
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	300,000	404,000	404,000	304,000	104,000	1,516,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	3,000,000	3,000,000	3,000,000	2,000,000	11,000,000
Total Fund 454:		-	372,384	3,476,384	3,476,384	3,376,384	2,176,384	12,877,920
GRAND TOTAL:		\$ -	372,384	3,476,384	3,476,384	3,376,384	2,176,384	12,877,920

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper service ability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget.

Cost Estimate Justification:

The cost estimate is based on pumping station rehab for stations B-10 and A-12 which are of similar size and scope. An additional 15% has been added for consultant, Construction, Engineering, & Inspection (CEI) service fees and City project management fees. This project will affect approximately 11,500 parcels.

Strategic Connections:

Focus Area: 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 (NORTHWEST) WATERMAIN

PROJECT#: FY 20150175

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 1333 W Prospect Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	4,752,866	-	-	4,752,866
Total Fund 495:		-	-	-	4,752,866	-	-	4,752,866
GRAND TOTAL:		\$ -	-	-	4,752,866	-	-	4,752,866

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 70 parcels.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 3



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Fred Harris x6240
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	138,838	-	-	-	-	-	138,838
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	481,719	-	-	-	-	-	481,719
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(981)	-	-	-	-	-	(981)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(130,041)	-	-	-	-	-	(130,041)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	1,700	1,700	1,700	1,700	1,700	8,500
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	16,150	-	-	-	-	16,150
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	494,957	53,639	30,940	35,581	35,581	35,581	686,279
Total Fund 451:		965,992	71,489	32,640	37,281	37,281	37,281	1,181,964
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(6,511)	6,100	6,100	6,100	6,100	6,100	23,989
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,621,876	206,641	127,673	127,673	127,673	127,673	2,339,209
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(463,482)	57,950	-	-	-	-	(405,532)
Total Fund 454:		1,151,883	270,691	133,773	133,773	133,773	133,773	1,957,666
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	-	-	-	-	-	(5,648)
<i>Stormwater ADMINISTRATION</i>								
470	6550	801,786	-	-	-	-	-	801,786
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	125,025	71,615	42,240	48,246	48,250	48,246	383,622
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(166,378)	20,900	-	-	-	-	(145,478)
Total Fund 470:		930,784	92,515	42,240	48,246	48,250	48,246	1,210,281
GRAND TOTAL:		\$ 3,048,659	434,695	208,653	219,300	219,304	219,300	4,349,911

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).
 Project funding breakdown is 17% (451) Fund, 61% (454) Fund and 22% (470) Fund

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	219,300	219,300	219,300	657,900
TOTAL	\$ -	-	-	219,300	219,300	219,300	657,900

Comments: The impact on the operating budget in FY2023-FY2025 will be for the yearly Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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#: 12525

Project Mgr: Wayne Darby x5619 **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: 33309

Description: This project is for the construction of an 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	133,500	825,000	-	-	-	-	958,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	10,000	-	-	-	-	10,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(438)	24,000	-	-	-	-	23,562
Total Fund 454:		133,062	859,000	-	-	-	-	992,062
GRAND TOTAL:		\$ 133,062	859,000	-	-	-	-	992,062

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based purchasing a metal building (50'x100'), stormwater site work, permitting allowance and engineering fees. This project affects parcels citywide.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



UTILITIES EMERGENCY OPERATIONS CENTER & ADMIN BLDG

PROJECT#: 12526

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: This project is for the construction of a new Utilities Emergency Operations Center within the existing building and renovation of the Administration Building.

Justification: This project will be for the design and construction of a Utilities Emergency Operations Center within the existing Administration Building located 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 on site, which will encompass mold remediation, reconfiguring office spaces within the building/floors/breezeway to accommodate new chiefs/staff for the afternoon/night shifts and exterior impact improvements.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	303,500	-	3,421,340	-	-	-	3,724,840
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	100,000	-	-	-	100,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	200,000	-	-	-	200,000
Total Fund 454:		303,500	-	3,721,340	-	-	-	4,024,840
GRAND TOTAL:		\$ 303,500	-	3,721,340	-	-	-	4,024,840

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There will be an operational cost savings to the City for reduced operational costs at approximately 12% in energy savings by changing the existing exterior openings to impact glazing at the Administration Building.

Cost Estimate Justification:

Cost estimate based on new Emergency Operations Center, mold remediation of entire building, reconfiguring for office spaces; exterior impact improvements.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

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

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



UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS

PROJECT#: 12405

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 100 N Andrews Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to upgrade/improve the 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	3,689,710	2,849,230	-	6,538,940
Total Fund 454:		-	-	-	3,689,710	2,849,230	-	6,538,940
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	18,800,274	-	-	18,800,274
Total Fund 495:		-	-	-	18,800,274	-	-	18,800,274
GRAND TOTAL:		\$ -	-	-	22,489,984	2,849,230	-	25,339,214

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost Estimate based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. These funds will cover Design Fees, Project Management, Inspections and Construction costs. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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: Steve Hillberg, x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1011 NE 5th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post Closed Circuit Television (CCTV) 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	-	497,606	-	-	497,606
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	-	1,492,816	-	-	1,492,816
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	8,009,578	-	-	8,009,578
Total Fund 495:		-	-	-	10,000,000	-	-	10,000,000
GRAND TOTAL:		\$ -	-	-	10,000,000	-	-	10,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact on the operating budget.

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. This project will affect approximately 1,200 parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



WATERMAIN IMPROVEMENTS AREA 1

PROJECT#: 12416

Project Mgr: Axel Rivera
x5124

Department: Public Works

Fund: 454 Water and Sewer Master Plan

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: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; upsizing approximately 100 feet of 36-inch and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch water mains.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch pipe 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 when it is 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	15,000	-	15,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	30,000	-	30,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	99,276	-	99,276
Total Fund 454:		-	-	-	-	144,276	-	144,276
GRAND TOTAL:		\$ -	-	-	-	144,276	-	144,276

Comments: The funding will cover Design Fees, Project Management, Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact in the operating budget.

Cost Estimate Justification:

Cost Estimate based on the 2016 Comprehensive Utility Strategic Master Plan prepared by Reiss Engineering and updated with current city project costs. This project will affect approximately 73,315 parcels city wide.

Strategic Connections:

Focus Area: 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: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project will rehabilitate wells less than 30 years old prior to replacement. This includes maintaining pumps and motors, and replacement of mechanical and electrical components.

Justification: Improve well field 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	-	1,179,200	-	-	1,179,200
Total Fund 495:		-	-	-	1,179,200	-	-	1,179,200
GRAND TOTAL:		\$ -	-	-	1,179,200	-	-	1,179,200

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact at this time to the operating budget.

Cost Estimate Justification:

Funding to be used for testing, evaluation and rehabilitation of wellfields for Peele Dixie and Fiveash Water Treatment Plants. Cost estimates obtained from Utilities Master Plan. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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
District: I II III IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for installing a hardened communication network throughout the Prospect Wellfield.

Justification: This will improve security of the Wellfield with the removal of radio communications and replace with a reliable fiber ring main 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	300,000	400,000	100,000	-	800,000
Total Fund 454:		-	-	300,000	400,000	100,000	-	800,000
GRAND TOTAL:		\$ -	-	300,000	400,000	100,000	-	800,000

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

This will improve the water supply operational controls, communication and security.

Strategic Connections:

Focus Area: 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



CITY OF FORT LAUDERDALE



NORTH GALT SHOPS

PROJECT#: 12354

Project Mgr: Shiau Ching Low x3779 **Department:** Transportation & Mobility **Address:** NE 33rd St/ N Ocean Blvd
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **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 guests. The goal of this project is to promote economic development, improve walkability, Americans with Disabilities Act (ADA) compliance, create additional parking, implement traffic calming measures, and install 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 units in a non-downtown setting. These initiatives are consistent with the City's Fast Forward Fort Lauderdale 2035 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.

Currently, the existing trees have created multiple trip hazards in the parking area. Through this project, we will address these issues to improve safety and mobility in the area.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	1,097,183	250,000	250,000	-	-	-	1,597,183
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	58,985	-	-	-	-	-	58,985
<i>Parking Fund INSPECTION FEES</i>								
461	6542	-	25,000	25,000	-	-	-	50,000
<i>Parking Fund ENGINEERING FEES</i>								
461	6534	(98,225)	-	-	-	-	-	(98,225)
Total Fund 461:		1,057,943	275,000	275,000	-	-	-	1,607,943
GRAND TOTAL:		\$ 1,057,943	275,000	275,000	-	-	-	1,607,943

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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:

Focus Area: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT#: 12183

Project Mgr: Shiau Ching Low x3779 **Department:** Transportation & Mobility **Address:** 150 SE 2nd Street
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This request is based on the costs estimates below:

Structural Repairs:

Lakdas/Yohalem Engineering, Inc. consulting firm was hired by the City in 2018 to perform a detail structural condition assessment and prepare restoration methods and drawings for the Riverwalk Center Garage. Based on the report dated 2/5/2019, for the 7 story parking garage of an approximately 500'x300', the immediate repair cost will be \$19,390.75; the repair within 6 months will cost \$1,887,875.75; the repair within 1 year will cost \$6,408,691.25; the repair within 5 years will cost \$207,500.00 and the maintenance cost \$22,988.95 with a total of \$8,846,466.70.

Mechanical/Electrical/Plumbing:

Per the BCC Engineering Consulting Inc. vision inspection report the mechanical repair is estimated at \$167,100. The electrical repairs is estimated at \$3,935,701.50. The plumbing/fire protection estimates at \$1,003,350.

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, within 5 years or within 20 years. This request will address the issues as prioritized by the consultant.

The request is based on the detail structural condition survey report, restoration methods and design drawings completed by Lakdas/Yohalem Engineering, Inc. in February 2019. During the budget cycle for Fiscal Year 2020, we will begin part of the structural restoration in the garage. Note that the above cost did not include inflation, it is estimate 5% increment per year.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	1,350,462	1,900,000	1,900,000	1,900,000	2,546,829	-	9,597,291
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	(348)	100,000	100,000	100,000	100,000	-	399,652
Total Fund 461:		1,350,114	2,000,000	2,000,000	2,000,000	2,646,829	-	9,996,943
GRAND TOTAL:		\$ 1,350,114	2,000,000	2,000,000	2,000,000	2,646,829	-	9,996,943

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 \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

There are no anticipated additional costs to the operating budget at this time

Strategic Connections:

Focus Area: 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: 1

Bidding / Award: 2

Construction / Closeout: 20



SW 2ND AVENUE MEDIAN PARKING

PROJECT#: 12434

Project Mgr: Shiau Cing
Department: Transportation & Mobility
Address: SW 2nd Avenue/SW26th Street
Fund: 461 Parking Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33315

Description: The intent of this project is to create angle parking spaces in the median of SW 2nd Avenue from SW 26th Street through SW 32nd Avenue. Due to budget availability, we currently have funding to provide angle parking from SW 32nd Street to SW 30th Street.

We are requesting an additional \$1,000,000 in two increments \$500,000 in Fiscal Year 2021 and \$500,000 in Fiscal Year 2022 in order to continue the angle parking from SW 30th Street to SW 26th Street along 2nd Avenue.

Justification: This request will cover an additional four blocks of parking on SW 2nd Avenue from 26th Street to 30th Street.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Parking Fund ENGINEERING FEES</i>								
461	6534	-	70,000	70,000	-	-	-	140,000
<i>Parking Fund SURVEY / APPRAISAL FEES</i>								
461	6514	-	10,000	10,000	-	-	-	20,000
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	(43,568)	20,000	20,000	-	-	-	(3,568)
<i>Parking Fund CONSTRUCTION</i>								
461	6599	192,353	400,000	400,000	-	-	-	992,353
<i>Parking Fund ADMINISTRATION</i>								
461	6550	(11)	-	-	-	-	-	(11)
Total Fund 461:		148,774	500,000	500,000	-	-	-	1,148,774
GRAND TOTAL:		\$ 148,774	500,000	500,000	-	-	-	1,148,774

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	603,800	206,550	-	-	-	-	810,350
<i>Airport ENGINEERING FEES</i>								
468	6534	70,814	30,000	-	-	-	-	100,814
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	75,250	-	-	-	-	75,250
Total Fund 468:		674,614	311,800	-	-	-	-	986,414
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	46,200	46,200	-	-	-	92,400
<i>FDOT CONSTRUCTION</i>								
778	6599	-	900,000	900,000	-	-	-	1,800,000
Total Fund 778:		-	946,200	946,200	-	-	-	1,892,400
GRAND TOTAL:		\$ 674,614	1,258,000	946,200	-	-	-	2,878,814

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 \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



CITY OF FORT LAUDERDALE



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: 12612

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and light-emitting-diode (LED) edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. The project is programmed for in the airport's current Airport Layout Plan (ALP). The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	6,500	10,000	-	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	15,500	-	-	-	-	15,500
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	130,000	-	-	-	130,000
Total Fund 468:		-	22,000	140,000	-	-	-	162,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	15,500	-	-	-	15,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	130,000	-	-	130,000
Total Fund 778:		-	-	15,500	130,000	-	-	145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	279,000	-	-	-	279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	2,340,000	-	-	2,340,000
Total Fund 779:		-	-	279,000	2,340,000	-	-	2,619,000
GRAND TOTAL:		\$ -	22,000	434,500	2,470,000	-	-	2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3

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: 3



RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION

PROJECT#: FY 20210991

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 1,000 feet and constructing connecting taxiways to connect to Taxiways Foxtrot and Echo. Additionally, the first 1,000 feet of the approach lighting system lights will be converted to in-ground lights (in the extended runway centerline pavement). New LED runway edge-lights and guidance signs, striping, sodding will be installed as part of the project. An update to the ALCM system will also be part of this design. The project also includes the design and construction of taxiway Echo on the south end to the construction of a new taxiway on the north end in anticipation of the extension of runway 9.

Justification: The runway extension will reduce payload penalties for some larger jet aircraft and/or increase aircraft range as well as increase capacity. Additionally, the extension will result in a displaced threshold at the western end used only by aircraft departing the airport to the east. The parallel taxiway Echo will provide necessary access to the proposed runway 9 western extension.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	40,300	-	40,300
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	-	586,200	586,200
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	280,000	-	280,000
Total Fund 468:		-	-	-	-	320,300	586,200	906,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	40,300	586,200	626,500
Total Fund 778:		-	-	-	-	40,300	586,200	626,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	725,400	11,313,300	12,038,700
Total Fund 779:		-	-	-	-	725,400	11,313,300	12,038,700
GRAND TOTAL:		\$ -	-	-	-	1,086,000	12,485,700	13,571,700

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3

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: 2
Construction / Closeout: 4



RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT

PROJECT#: FY 20210990

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Planning, design and construction for the pavement rehabilitation of Runway 9-27. The project would include the removal of existing pavement, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted PCI value of 75 and 76 respectively. The 2015 FDOT pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	21,000	-	21,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	-	258,000	258,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	147,000	-	147,000
Total Fund 468:		-	-	-	-	168,000	258,000	426,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	-	258,000	258,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	21,000	-	21,000
Total Fund 778:		-	-	-	-	21,000	258,000	279,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	378,000	-	378,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	-	4,648,860	4,648,860
Total Fund 779:		-	-	-	-	378,000	4,648,860	5,026,860
GRAND TOTAL:		\$ -	-	-	-	567,000	5,164,860	5,731,860

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: 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: 3



RUNWAY 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	6,500	6,500	-	-	13,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	23,200	-	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	69,600	-	-	-	69,600
Total Fund 468:		-	-	99,300	6,500	-	-	105,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	92,800	-	-	92,800
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	278,400	-	-	278,400
Total Fund 778:		-	-	-	371,200	-	-	371,200
GRAND TOTAL:		\$ -	-	99,300	377,700	-	-	477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: 12540

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	20,000	-	-	-	20,000
<i>Airport CONSTRUCTION</i>								
468	6599	21,500	108,650	-	-	-	-	130,150
Total Fund 468:		21,500	108,650	20,000	-	-	-	150,150
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	15,000	-	-	-	-	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	108,650	-	-	-	108,650
Total Fund 778:		-	15,000	108,650	-	-	-	123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	1,955,700	-	-	-	1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	270,000	-	-	-	-	270,000
Total Fund 779:		-	270,000	1,955,700	-	-	-	2,225,700
GRAND TOTAL:		\$ 21,500	393,650	2,084,350	-	-	-	2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: Business Development

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

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	12,500	12,500	-	-	25,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	102,100	-	-	-	102,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	306,300	-	-	-	306,300
Total Fund 468:		-	-	420,900	12,500	-	-	433,400
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	225,200	-	-	225,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	1,408,400	-	-	1,408,400
Total Fund 778:		-	-	-	1,633,600	-	-	1,633,600
GRAND TOTAL:		\$ -	-	420,900	1,646,100	-	-	2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: 12539

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current pavement condition index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current Federal Aviation Administration (FAA) design standards, including new light-emitting-diode (LED) taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current pavement condition index (PCI) of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>								
468	6499	-	10,000	-	-	-	-	10,000
<i>Airport CONSTRUCTION</i>								
468	6599	19,500	-	-	-	-	-	19,500
Total Fund 468:		19,500	10,000	-	-	-	-	29,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	52,000	-	-	-	-	52,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	412,000	-	-	-	412,000
Total Fund 778:		-	52,000	412,000	-	-	-	464,000
GRAND TOTAL:		\$ 19,500	62,000	412,000	-	-	-	493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT#: FY 20210989

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the planning, design and construction of the extension of Taxiways Lima and Papa to conform to current FAA design standards as well as correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New LED taxiway edge-lights and guidance signs, striping, RGL lights, and an ALCMS update will be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition, with an area weighted PCI value of 75 and 79, respectively. Realigning Taxiways Lima and Papa will result in less complex airfield geometry, which will increase safety, while the new run-up area will reduce departure queue congestion at the Runway 9 end (north).

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	-	12,500	12,500
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	-	87,500	87,500
Total Fund 468:		-	-	-	-	-	100,000	100,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	12,500	12,500
Total Fund 778:		-	-	-	-	-	12,500	12,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	-	225,000	225,000
Total Fund 779:		-	-	-	-	-	225,000	225,000
GRAND TOTAL:		\$ -	-	-	-	-	337,500	337,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: 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



1161 SW 30 AVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20210951

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1161 SW 30 Ave
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 30th Avenue and SW 11th Court.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	45,000	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	71,000	71,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	310,700	310,700
Total Fund 470:		-	-	-	-	-	426,700	426,700
GRAND TOTAL:		\$ -	-	-	-	-	426,700	426,700

Comments: Stormwater Improvements

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 30-40 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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 OF FORT LAUDERDALE



1200 SE 20 ST STORMWATER IMPROVEMENTS

PROJECT#: FY 20210949

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1200 SE 20th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This scope of work for this project includes the installation of new Stormwater Infrastructure along SE 20th Street, from SE 10th Avenue to SE 14th Avenue, in the Harbordale neighborhood.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	70,000	70,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	160,000	160,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	380,000	380,000
Total Fund 470:		-	-	-	-	-	610,000	610,000
GRAND TOTAL:		\$ -	-	-	-	-	610,000	610,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 30-40 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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: 4



1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMEN

PROJECT#: FY 20210950

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1343-1349 Chateau Park Drive
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along Château Park Drive.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	31,000	31,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	47,000	47,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	222,100	222,100
Total Fund 470:		-	-	-	-	-	300,100	300,100
GRAND TOTAL:		\$ -	-	-	-	-	300,100	300,100

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 20-30 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS

PROJECT#: FY 20210945

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 1390 SW 26th Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This scope of work for this project includes the installation of new Stormwater Infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	80,000	80,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	170,000	170,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	350,000	350,000
Total Fund 470:		-	-	-	-	-	600,000	600,000
GRAND TOTAL:		\$ -	-	-	-	-	600,000	600,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 20-30 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



1435 SW 9TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20210948

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1435 SW 9th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 9th Street

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	31,000	31,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	47,000	47,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	247,000	247,000
Total Fund 470:		-	-	-	-	-	325,000	325,000
GRAND TOTAL:		\$ -	-	-	-	-	325,000	325,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 30-40 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: 12615

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	87,029	-	-	-	-	87,029
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	138,395	-	-	-	-	138,395
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	255,969	-	-	-	255,969
Total Fund 470:		-	225,424	255,969	-	-	-	481,393
GRAND TOTAL:		\$ -	225,424	255,969	-	-	-	481,393

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	5,119	-	-	5,119
TOTAL	\$ -	-	-	5,119	-	-	5,119

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 26 parcels.

Strategic Connections:

Focus Area: 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



1641 SW 28 TERRACE STORMWATER IMPROVEMENTS

PROJECT#: FY 20210946

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1641 SW 28 Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 28th Terrace.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	37,000	37,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	58,000	58,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	230,000	230,000
Total Fund 470:		-	-	-	-	-	325,000	325,000
GRAND TOTAL:		\$ -	-	-	-	-	325,000	325,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 40-50 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



1801 NE 45TH STREET STORMWATER IMPROVEMENTS

PROJECT#: 12617

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1801 NE 45th Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	225,000	-	-	-	225,000
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	36,223	-	-	-	-	36,223
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	59,993	-	-	-	-	59,993
Total Fund 470:		-	96,216	225,000	-	-	-	321,216
GRAND TOTAL:		\$ -	96,216	225,000	-	-	-	321,216

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	1,200	-	-	1,200
TOTAL	\$ -	-	-	1,200	-	-	1,200

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 20 commercial/single family parcels.

Strategic Connections:

Focus Area: 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



2555 NE 11TH ST STORMWATER IMPROVEMENTS

PROJECT#: FY 20210947

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2555 NE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This scope of work for this project includes the installation of new Stormwater Infrastructure along NE 11th Street, between Bayview Drive and Seminole Dr ivein the Coral Ridge neighborhood.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	90,000	90,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	60,000	60,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	215,000	215,000
Total Fund 470:		-	-	-	-	-	365,000	365,000
GRAND TOTAL:		\$ -	-	-	-	-	365,000	365,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 40-50 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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#: 12614

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** 3032 NE 20 Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for the replacement and installation of new stormwater infrastructures at 3032 NE 20th 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	36,231	-	-	-	-	36,231
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	40,000	-	-	-	-	40,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	300,000	-	-	-	-	300,000
Total Fund 470:		-	376,231	-	-	-	-	376,231
GRAND TOTAL:		\$ -	376,231	-	-	-	-	376,231

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	6,000	-	-	-	6,000
TOTAL	\$ -	-	6,000	-	-	-	6,000

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 10 single family parcels being impacted by flooding.

Strategic Connections:

Focus Area: 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#: 12524

Project Mgr: Juan Carlos Samuel x6323	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: 32-101 S Gordon Road City: Fort Lauderdale State: FL Zip: 33301
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Description: This project is for the replacement and installation of new stormwater infrastructures at 32-101 South 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	191,510	86,000	-	-	-	-	277,510
Total Fund 470:		191,510	86,000	-	-	-	-	277,510
GRAND TOTAL:		\$ 191,510	86,000	-	-	-	-	277,510

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	1,720	-	-	-	1,720
TOTAL	\$ -	-	1,720	-	-	-	1,720

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 25 single family parcels impacted by flooding.

Strategic Connections:

Focus Area: 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



BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLVD

PROJECT#: FY20180604

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1400 Bayview Dr.
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	50,000	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	183,771	530,000	-	-	713,771
Total Fund 470:		-	-	233,771	530,000	-	-	763,771
GRAND TOTAL:		\$ -	-	233,771	530,000	-	-	763,771

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	14,275	-	14,275
TOTAL	\$ -	-	-	-	14,275	-	14,275

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 1,000+ single family parcels impacted by flooding and Bayview drive is a major thoroughfare that floods during high tides.

Strategic Connections:

Focus Area: 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



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 imperiled neighborhoods with associated capital improvement plans.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	(5,349)	50,000	50,000	263,900	50,000	50,000	458,551
Stormwater ENGINEERING FEES								
470	6534	270,198	-	-	-	-	-	270,198
Stormwater ADMINISTRATION								
470	6550	(1,123)	-	-	-	-	-	(1,123)
Total Fund 470:		263,726	50,000	50,000	263,900	50,000	50,000	727,626
GRAND TOTAL:		\$ 263,726	50,000	50,000	263,900	50,000	50,000	727,626

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 FY 20. This project affects parcels citywide.

Strategic Connections:

Focus Area: 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 **Address:** Dorsey Riverbend Area
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 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 6th Street to the north, NW 7th 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	18,890,000	-	-	-	-	18,890,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	2,000,000	-	-	-	-	2,000,000
Total Fund 473:		-	20,890,000	-	-	-	-	20,890,000
GRAND TOTAL:		\$ -	20,890,000	-	-	-	-	20,890,000

Comments: \$14,040,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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. This project affects approximately 750+ single/multi family parcels in the Dorsey Riverbend neighborhood.

Strategic Connections:

Focus Area: 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



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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	43,000	-	-	-	43,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	20,000	-	-	-	20,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	146,000	-	-	-	146,000
Total Fund 470:		-	-	209,000	-	-	-	209,000
GRAND TOTAL:		\$ -	-	209,000	-	-	-	209,000

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	2,920	-	-	2,920
TOTAL	\$ -	-	-	2,920	-	-	2,920

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project affects approximately 20-30 parcels.

Strategic Connections:

Focus Area: 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



SW 12TH AVE. - SW 7TH AVE. TIDAL VALVES REPLACEMENT

PROJECT#: 12613

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** Between SW 12th Avenue and SW 7th Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of tidal valves #1-10 and other stormwater infrastructure to alleviate tidal flooding between 12th Avenue and SW 7th Avenue in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	84,000	-	-	-	-	84,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	37,000	-	-	-	-	37,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	212,450	-	-	-	-	212,450
Total Fund 470:		-	333,450	-	-	-	-	333,450
GRAND TOTAL:		\$ -	333,450	-	-	-	-	333,450

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	4,249	-	-	-	4,249
TOTAL	\$ -	-	4,249	-	-	-	4,249

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 50 single family parcels.

Strategic Connections:

Focus Area: 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



SW 4TH AVE. - NUGENT AVE. TIDAL VALVES REPLACEMENT

PROJECT#: FY20180606

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Between SW 4th Avenue and Nugent Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of tidal valves #11-19 and other stormwater infrastructure to alleviate tidal flooding between SE 4th Avenue and Nugent Avenue in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	87,000	-	-	-	87,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	38,000	-	-	-	38,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	170,100	-	-	-	170,100
Total Fund 470:		-	-	295,100	-	-	-	295,100
GRAND TOTAL:		\$ -	-	295,100	-	-	-	295,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	3,402	-	-	3,402
TOTAL	\$ -	-	-	3,402	-	-	3,402

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 50 parcels.

Strategic Connections:

Focus Area: 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



NUGENT AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT

PROJECT#: FY20180610

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** Between Nugent Avenue and S Andrews Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the installation of tidal valves #20-29 and other stormwater infrastructure to alleviate tidal flooding between Nugent Avenue and South Andrews Avenue in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	70,000	-	-	-	70,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	32,000	-	-	-	32,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	110,000	-	-	-	110,000
Total Fund 470:		-	-	212,000	-	-	-	212,000
GRAND TOTAL:		\$ -	-	212,000	-	-	-	212,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	2,200	-	-	2,200
TOTAL	\$ -	-	-	2,200	-	-	2,200

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project affects approximately 50 parcels.

Strategic Connections:

Focus Area: 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



SE 5TH AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT

PROJECT#: FY20180605

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** Between SE 5th Avenue and S. Andrews Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the installation of tidal valves #30-42 and other stormwater infrastructure to alleviate tidal flooding between SE 5th Avenue and South Andrews Avenue in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	77,000	-	-	-	77,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	35,000	-	-	-	35,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	180,100	-	-	-	180,100
Total Fund 470:		-	-	292,100	-	-	-	292,100
GRAND TOTAL:		\$ -	-	292,100	-	-	-	292,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	3,602	-	-	3,602
TOTAL	\$ -	-	-	3,602	-	-	3,602

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project will affect approximately 50 parcels.

Strategic Connections:

Focus Area: 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



SE 5TH AVE - SE 15TH AVE TIDAL VALVES REPLACEMENT

PROJECT#: FY20180616

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** Between SE 5th Avenue and SE 15th Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the installation of tidal valves #43-54 and other stormwater infrastructure to alleviate tidal flooding between SE 5th Avenue and SE 15th Avenue in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	216,000	-	-	-	216,000
Total Fund 470:		-	-	216,000	-	-	-	216,000
GRAND TOTAL:		\$ -	-	216,000	-	-	-	216,000

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	4,320	-	-	4,320
TOTAL	\$ -	-	-	4,320	-	-	4,320

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes 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 \$174 per hour. This project affects approximately 50 parcels.

Strategic Connections:

Focus Area: 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 completed to comply with the City's canal dredging criteria and ensure 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	373,817	-	50,707	50,707	-	-	475,231
Stormwater ENGINEERING FEES								
470	6534	209,361	-	50,707	50,707	-	-	310,775
Stormwater CONSTRUCTION								
470	6599	194,413	-	255,053	255,053	-	-	704,519
Total Fund 470:		777,591	-	356,467	356,467	-	-	1,490,525
GRAND TOTAL:		\$ 777,591	-	356,467	356,467	-	-	1,490,525

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	7,200	7,200	-	14,400
TOTAL	\$ -	-	-	7,200	7,200	-	14,400

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 \$174 per hour. Cost was developed based on current dredging costs. This project will affect parcels citywide.

Strategic Connections:

Focus Area: 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	104,902	-	-	-	-	-	104,902
<i>Stormwater ENGINEERING FEES</i>								
470	6534	4,162	109,064	-	-	-	-	113,226
Total Fund 470:		109,064	109,064	-	-	-	-	218,128
GRAND TOTAL:		\$ 109,064	109,064	-	-	-	-	218,128

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect parcels citywide.

Strategic Connections:

Focus Area: 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



HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS

PROJECT#: FY 20200825

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** Holly Heights Dr Stormwater Improvements
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	60,000	-	-	60,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	80,100	-	-	80,100
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	351,000	-	351,000
Total Fund 470:		-	-	-	140,100	351,000	-	491,100
GRAND TOTAL:		\$ -	-	-	140,100	351,000	-	491,100

Comments: The funds will be used to hire an engineering consultant to perform the condition assessment of the two storm stations and make recommendations of improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project will affect approximately 100 parcels.

Strategic Connections:

Focus Area: 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



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 neighborhood.

Justification: The Melrose Manors neighborhood has been susceptible to flooding due to 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	1,395,000	-	-	1,395,000
Total Fund 470:		-	-	-	1,395,000	-	-	1,395,000
GRAND TOTAL:		\$ -	-	-	1,395,000	-	-	1,395,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

The cost estimate is based on the proposed scope of work for this project and known design fees needed to produce the appropriate neighborhood improvement plans and details. This project affects approximately 500+ single/multi family units.

Strategic Connections:

Focus Area: 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 4TH STREET DRAINAGE IMPROVEMENTS

PROJECT#: FY 20200824

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** NE 4th Street between NE 3rd Avenue and US
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area, ensuring flood protection and runoff conveyance for years to come.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	25,000	-	25,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	65,000	-	65,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	760,000	-	760,000
Total Fund 470:		-	-	-	-	850,000	-	850,000
GRAND TOTAL:		\$ -	-	-	-	850,000	-	850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	15,200	15,200
TOTAL	\$ -	-	-	-	-	15,200	15,200

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project affects approximately 100 parcels.

Strategic Connections:

Focus Area: 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: 3

Bidding / Award: 1

Construction / Closeout: 2



NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMEN

PROJECT#: FY 20200820

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** NE 7th Street between 1st Avenue and NE 3rd
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Installation of stormwater infrastructure along NE 7th Street between NE 1st Avenue to NE 3rd Avenue. The existing system is undersized, structurally deficient and not interconnected. Because of this, the area is constantly flooded during moderate rainfall events. The scope is to interconnect the system and install additional exfiltration trenches and structures as well as provide a positive outfall to the system on NE 3rd Avenue.

Justification: The existing stormwater infrastructure is not adequate for the area. The location in the densely populated Flagler Village neighborhood is often flooded, posing a risk to traffic and pedestrians.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	45,000	-	-	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	80,000	-	-	-	80,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	178,600	-	-	-	178,600
Total Fund 470:		-	-	303,600	-	-	-	303,600
GRAND TOTAL:		\$ -	-	303,600	-	-	-	303,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	3,572	-	-	3,572
TOTAL	\$ -	-	-	3,572	-	-	3,572

Comments: Maintenance of the system after construction.

Cost Estimate Justification:

Estimate is based on current line item costs in the annual construction contract and the scope of the project outlined above. This project will affect approximately 100+ multi family parcels impacted by flooding.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMEN

PROJECT#: FY 20200822

Project Mgr: Sayd Hussain x5678 **Department:** Public Works
Fund: 470 Stormwater **Address:** Intersection of NE 11th Court and Seminole Dri
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project is for the replacement of undersized stormwater infrastructure along NW 11th Court. and Seminole Drive.

Justification: The existing outfall infrastructure is undersized and causes extensive flooding during moderate to intense rainfall events. Upsizing this pipe will help with the flooding in the area and offer the neighbors much needed relief from flooding.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	30,000	-	-	30,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	75,000	-	-	75,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	221,200	50,000	-	271,200
Total Fund 470:		-	-	-	326,200	50,000	-	376,200
GRAND TOTAL:		\$ -	-	-	326,200	50,000	-	376,200

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	5,424	5,424
TOTAL	\$ -	-	-	-	-	5,424	5,424

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

Estimate is based on current line item costs in the annual construction contract and the scope of the project outlined above. This project will affect approximately 25 single family and 100+ multi family parcels directly impacted by flooding.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



NE 16TH STREET STORMWATER IMPROVEMENTS

PROJECT#: 12616

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 500 NE 16 St.
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	25,000	-	-	-	-	25,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	225,000	-	-	-	-	225,000
Total Fund 470:		-	300,000	-	-	-	-	300,000
GRAND TOTAL:		\$ -	300,000	-	-	-	-	300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	4,000	-	-	-	4,000
TOTAL	\$ -	-	4,000	-	-	-	4,000

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This cost estimate takes 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. This project will affect approximately 20+ single family parcels impacted by flooding and students attending Fort Lauderdale High School.

Strategic Connections:

Focus Area: 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 32ND AVE AND NE 30TH ST. STORMWATER IMPROVEMENT

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	45,000	-	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	140,000	-	-	140,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	670,000	-	670,000
Total Fund 470:		-	-	-	185,000	670,000	-	855,000
GRAND TOTAL:		\$ -	-	-	185,000	670,000	-	855,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

The cost estimate is based on the proposed scope of work for this project and known industry unit costs for implementing these improvements. This project affects 1,000 multi family units and 20 businesses.

Strategic Connections:

Focus Area: 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 56TH STREET AMD 22ND AVENUE STORMWATER IMPROVEM

PROJECT#: FY 20210944

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2175 NE 56th Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the installation of Stormwater Infrastructure along Ne 56th Street and NE 22nd Avenue.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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	-	-	-	-	-	425,000	425,000
Total Fund 470:		-	-	-	-	-	625,000	625,000
GRAND TOTAL:		\$ -	-	-	-	-	625,000	625,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 20-30 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



NW 21ST AVENUE PIPE REHABILITATION

PROJECT#: FY 20200823

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 521 NW 21 Ave.
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of 1450 liner feet of 54-inch reinforce concrete pipe located along NW 21st Avenue between Sistrunk Boulevard/NW 6th Street and the New River, using trenchless concrete spin casting techniques.

Justification: This pipe has extensive joint damage, which is causing subsidence of the soils and the roadway above (NW 21st Avenue). The sinkholes formed along NW 21st Avenue as a result of the undermined stormwater pipe and this presents a danger to traffic and pedestrians.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	100,000	-	-	-	100,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	1,000,000	-	-	-	1,000,000
Total Fund 470:		-	-	1,100,000	-	-	-	1,100,000
GRAND TOTAL:		\$ -	-	1,100,000	-	-	-	1,100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	200,000	-	-	200,000
TOTAL	\$ -	-	-	200,000	-	-	200,000

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection. This project will affect approximately 130 parcels. Roadway collapse that could impact 15+ homes.

Strategic Connections:

Focus Area: 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



NW 30TH AVE AND NW 17TH CT STORMWATER IMPROVEMENTS

PROJECT#: FY 20210943

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NW 30th Ave & NW 17th CT
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	32,000	32,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	50,000	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	243,000	243,000
Total Fund 470:		-	-	-	-	-	325,000	325,000
GRAND TOTAL:		\$ -	-	-	-	-	325,000	325,000

Comments: The funds will be used for project management, design, construction and inspection fees to complete the proposed improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting the City roadway flood protection criteria, 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$174 per hour. This project will affect approximately 30-40 single family parcels.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Build 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



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 Bl
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	36,975	-	-	-	-	-	36,975
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(453,486)	-	-	-	-	-	(453,486)
<i>Stormwater ADMINISTRATION</i>								
470	6550	(300)	-	-	-	-	-	(300)
<i>Stormwater CONSTRUCTION</i>								
470	6599	450,000	-	-	-	-	-	450,000
Total Fund 470:		33,189	-	-	-	-	-	33,189
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	23,990,000	-	-	-	-	23,990,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	3,000,000	-	-	-	-	3,000,000
Total Fund 473:		-	26,990,000	-	-	-	-	26,990,000
GRAND TOTAL:		\$ 33,189	26,990,000	-	-	-	-	27,023,189

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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. This project affects approximately 1,000+ single family/multi-family and commercial parcels in the Progresso neighborhood.

Strategic Connections:

Focus Area: 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



PUBLIC WORKS JOINT FACILITY

PROJECT#: 12446

Project Mgr: Scott Teschky x6195
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the Design-Build Construction of a new facility (offices and storage) and new access roads for the stormwater operations team, the water meter shop team and the road repair and maintenance team.

Justification: The property where the original Meter Shop Facility was located has been sold, and Stormwater Operations Crew has outgrown their available space at the Central Maintenance Services (CMS) site. Current City facilities do not have the capacity nor were designed to store the equipment and offices for these crews.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,962,474	-	475,000	-	-	-	2,437,474
Total Fund 454:		1,962,474	-	475,000	-	-	-	2,437,474
<i>Stormwater CONSTRUCTION</i>								
470	6599	1,219,836	530,000	-	-	-	-	1,749,836
Total Fund 470:		1,219,836	530,000	-	-	-	-	1,749,836
GRAND TOTAL:		\$ 3,182,310	530,000	475,000	-	-	-	4,187,310

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost Estimate was prepared by City's Consultant and is based on the site plan. The floor plan was developed with City's input. This project affects one parcel and the services provided is City-wide.

Strategic Connections:

Focus Area: 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: 2
Construction / Closeout: 4



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 to help alleviate flooding along this stretch of Riverland Road.

Justification: These much needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	55,000	-	-	55,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	160,000	-	-	160,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	710,000	-	710,000
Total Fund 470:		-	-	-	215,000	710,000	-	925,000
GRAND TOTAL:		\$ -	-	-	215,000	710,000	-	925,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

Cost Estimate Justification:

The cost estimate is based on the proposed scope of work for this project and known industry unit costs for implementing these improvements. This project affects 500+ single family parcels.

Strategic Connections:

Focus Area: 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
District: I II III IV
Address: SW 2 Ct-SW 11 Ave
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 the future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	55,000	-	-	55,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	120,000	-	-	120,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	840,000	-	840,000
Total Fund 470:		-	-	-	175,000	840,000	-	1,015,000
GRAND TOTAL:		\$ -	-	-	175,000	840,000	-	1,015,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

The cost estimate is based on the proposed scope of work for this project and known industry unit costs for implementing these improvements. This project affects approximately 100+ single family and multi-family parcels impacted by flooding.

Strategic Connections:

Focus Area: 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



SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEME

PROJECT#: FY 20200827

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** SE 1 & 2 Streets, West of US1 Stormwater Imp
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to provide stormwater improvements for SE 1st Street and SE 2nd Street, West of US1 and adjacent streets in the Riverwalk District/Neighborhood.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	60,000	-	-	60,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	87,000	-	-	87,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	455,000	-	455,000
Total Fund 470:		-	-	-	147,000	455,000	-	602,000
GRAND TOTAL:		\$ -	-	-	147,000	455,000	-	602,000

Comments: The funds will be used to hire an engineering consultant to perform the condition assessment of the two storm stations and make recommendations for improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operations and maintenance is 2% of construction costs and is currently unfunded.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project will affect approximately 100 parcels.

Strategic Connections:

Focus Area: 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



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2109 E Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves which is 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	111,081	-	-	-	-	-	111,081
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(435,264)	-	-	-	-	-	(435,264)
<i>Stormwater ADMINISTRATION</i>								
470	6550	(1,448)	-	-	-	-	-	(1,448)
<i>Stormwater CONSTRUCTION</i>								
470	6599	473,299	-	-	-	-	-	473,299
Total Fund 470:		147,667	-	-	-	-	-	147,667
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	1,550,000	38,930,000	-	-	-	-	40,480,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	3,500,000	-	-	-	-	3,500,000
Total Fund 473:		1,550,000	42,430,000	-	-	-	-	43,980,000
GRAND TOTAL:		\$ 1,697,667	42,430,000	-	-	-	-	44,127,667

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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. This project will affect approximately 1,000+ single/multi family parcels in the Southeast Isles area.

Strategic Connections:

Focus Area: 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
 FY 2021 - 2025 Adopted Community Investment Plan - 236



STORMSTATION 1 FIXED EMERGENCY GENERATORS

PROJECT#: 12478

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: N New River Drive West
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install permanent generators to run the storm station pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major storm stations 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 storm stations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	459,702	55,000	-	-	-	-	514,702
Total Fund 470:		459,702	55,000	-	-	-	-	514,702
GRAND TOTAL:		\$ 459,702	55,000	-	-	-	-	514,702

Comments: Storm station 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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on the operating budget.

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. This project will affect approximately 1,000+ multi family and commercial parcels.

Strategic Connections:

Focus Area: 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: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SE 1st Avenue/NE New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install permanent generators to run the storm station pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major storm stations 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 storm stations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	344,671	86,000	-	-	-	-	430,671
Total Fund 470:		344,671	86,000	-	-	-	-	430,671
GRAND TOTAL:		\$ 344,671	86,000	-	-	-	-	430,671

Comments: Storm station 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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

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. This project will affect approximately 1,000+ multi family and commercial parcels.

Strategic Connections:

Focus Area: 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: Fred Harris
x6240
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	138,838	-	-	-	-	-	138,838
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	481,719	-	-	-	-	-	481,719
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(981)	-	-	-	-	-	(981)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(130,041)	-	-	-	-	-	(130,041)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	1,700	1,700	1,700	1,700	1,700	8,500
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	16,150	-	-	-	-	16,150
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	494,957	53,639	30,940	35,581	35,581	35,581	686,279
Total Fund 451:		965,992	71,489	32,640	37,281	37,281	37,281	1,181,964
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(6,511)	6,100	6,100	6,100	6,100	6,100	23,989
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,621,876	206,641	127,673	127,673	127,673	127,673	2,339,209
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(463,482)	57,950	-	-	-	-	(405,532)
Total Fund 454:		1,151,883	270,691	133,773	133,773	133,773	133,773	1,957,666
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	-	-	-	-	-	(5,648)
<i>Stormwater ADMINISTRATION</i>								
470	6550	801,786	-	-	-	-	-	801,786
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	125,025	71,615	42,240	48,246	48,250	48,246	383,622
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(166,378)	20,900	-	-	-	-	(145,478)
Total Fund 470:		930,784	92,515	42,240	48,246	48,250	48,246	1,210,281
GRAND TOTAL:		\$ 3,048,659	434,695	208,653	219,300	219,304	219,300	4,349,911

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).
 Project funding breakdown is 17% (451) Fund, 61% (454) Fund and 22% (470) Fund

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>							
CHAR 30	-	-	-	219,300	219,300	219,300	657,900
TOTAL	\$ -	-	-	219,300	219,300	219,300	657,900

Comments: The impact on the operating budget in FY2023-FY2025 will be for the yearly Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. This project affects parcels city wide.

Strategic Connections:

Focus Area: 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
Fund: 470 Stormwater
District: I II III IV
Address: 2000 NE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will provide improved stormwater infrastructure for the Victoria Park Neighborhood area. This area 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	17,000,000	-	-	-	-	17,000,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	1,800,000	-	-	-	-	1,800,000
Total Fund 473:		-	18,800,000	-	-	-	-	18,800,000
GRAND TOTAL:		\$ -	18,800,000	-	-	-	-	18,800,000

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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. This project will affect approximately 1,000+ single/multi family and commercial parcels in the Victoria Park neighborhood.

Strategic Connections:

Focus Area: 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



CITY OF FORT LAUDERDALE



ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System.
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,454,590	-	-	-	-	-	1,454,590
Total Fund 331:		1,454,590	-	-	-	-	-	1,454,590
<i>Central Services Operations CONSTRUCTION</i>								
581	6599	1,389,867	2,600,000	-	-	-	-	3,989,867
<i>Central Services Operations ADMINISTRATION</i>								
581	6550	(947,259)	-	-	-	-	-	(947,259)
Total Fund 581:		442,608	2,600,000	-	-	-	-	3,042,608
GRAND TOTAL:		\$ 1,897,198	2,600,000	-	-	-	-	4,497,198

Comments: Based on consultant recommendations, approximately 12% of the total one-time cost should be added for hardware and an additional \$150,000 has been included for disaster recovery planning and implementation. Interfaces and modifications may be required

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

The cost is based upon FY 2015 vendor responses to the City's Request for Proposals and includes approximately \$1Million for temporary or contractual services that may be needed during implementation and \$150,000 for the ERP review committee.

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Be a leader government organization, managing resources wisely and sustainably
Objectives: Ensure sound fiscal management

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 12



CITY OF FORT LAUDERDALE



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	603,800	206,550	-	-	-	-	810,350
<i>Airport ENGINEERING FEES</i>								
468	6534	70,814	30,000	-	-	-	-	100,814
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	75,250	-	-	-	-	75,250
Total Fund 468:		674,614	311,800	-	-	-	-	986,414
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	46,200	46,200	-	-	-	92,400
<i>FDOT CONSTRUCTION</i>								
778	6599	-	900,000	900,000	-	-	-	1,800,000
Total Fund 778:		-	946,200	946,200	-	-	-	1,892,400
GRAND TOTAL:		\$ 674,614	1,258,000	946,200	-	-	-	2,878,814

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 \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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 9 RUN-UP AREA (SOUTH)

PROJECT#: 12522

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. 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 south 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	110,678	-	-	-	-	-	110,678
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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: 12612

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and light-emitting-diode (LED) edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. The project is programmed for in the airport's current Airport Layout Plan (ALP). The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	6,500	10,000	-	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	15,500	-	-	-	-	15,500
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	130,000	-	-	-	130,000
Total Fund 468:		-	22,000	140,000	-	-	-	162,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	15,500	-	-	-	15,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	130,000	-	-	130,000
Total Fund 778:		-	-	15,500	130,000	-	-	145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	279,000	-	-	-	279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	2,340,000	-	-	2,340,000
Total Fund 779:		-	-	279,000	2,340,000	-	-	2,619,000
GRAND TOTAL:		\$ -	22,000	434,500	2,470,000	-	-	2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3

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: 3



RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION

PROJECT#: FY 20210991

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 1,000 feet and constructing connecting taxiways to connect to Taxiways Foxtrot and Echo. Additionally, the first 1,000 feet of the approach lighting system lights will be converted to in-ground lights (in the extended runway centerline pavement). New LED runway edge-lights and guidance signs, striping, sodding will be installed as part of the project. An update to the ALCM system will also be part of this design. The project also includes the design and construction of taxiway Echo on the south end to the construction of a new taxiway on the north end in anticipation of the extension of runway 9.

Justification: The runway extension will reduce payload penalties for some larger jet aircraft and/or increase aircraft range as well as increase capacity. Additionally, the extension will result in a displaced threshold at the western end used only by aircraft departing the airport to the east. The parallel taxiway Echo will provide necessary access to the proposed runway 9 western extension.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	40,300	-	40,300
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	-	586,200	586,200
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	280,000	-	280,000
Total Fund 468:		-	-	-	-	320,300	586,200	906,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	40,300	586,200	626,500
Total Fund 778:		-	-	-	-	40,300	586,200	626,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	725,400	11,313,300	12,038,700
Total Fund 779:		-	-	-	-	725,400	11,313,300	12,038,700
GRAND TOTAL:		\$ -	-	-	-	1,086,000	12,485,700	13,571,700

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3

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: 2
Construction / Closeout: 4



RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT

PROJECT#: FY 20210990

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Planning, design and construction for the pavement rehabilitation of Runway 9-27. The project would include the removal of existing pavement, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted PCI value of 75 and 76 respectively. The 2015 FDOT pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	21,000	-	21,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	-	258,000	258,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	147,000	-	147,000
Total Fund 468:		-	-	-	-	168,000	258,000	426,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	-	258,000	258,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	21,000	-	21,000
Total Fund 778:		-	-	-	-	21,000	258,000	279,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	378,000	-	378,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	-	4,648,860	4,648,860
Total Fund 779:		-	-	-	-	378,000	4,648,860	5,026,860
GRAND TOTAL:		\$ -	-	-	-	567,000	5,164,860	5,731,860

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: 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: 3



RUNWAY 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	6,500	6,500	-	-	13,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	23,200	-	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	69,600	-	-	-	69,600
Total Fund 468:		-	-	99,300	6,500	-	-	105,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	92,800	-	-	92,800
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	278,400	-	-	278,400
Total Fund 778:		-	-	-	371,200	-	-	371,200
GRAND TOTAL:		\$ -	-	99,300	377,700	-	-	477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: 12540

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	20,000	-	-	-	20,000
<i>Airport CONSTRUCTION</i>								
468	6599	21,500	108,650	-	-	-	-	130,150
Total Fund 468:		21,500	108,650	20,000	-	-	-	150,150
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	15,000	-	-	-	-	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	108,650	-	-	-	108,650
Total Fund 778:		-	15,000	108,650	-	-	-	123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	1,955,700	-	-	-	1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	270,000	-	-	-	-	270,000
Total Fund 779:		-	270,000	1,955,700	-	-	-	2,225,700
GRAND TOTAL:		\$ 21,500	393,650	2,084,350	-	-	-	2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: Business Development

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

Quarters To Perform Each Task:

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 31 BYPASS TAXIWAYS

PROJECT#: 12521

Project Mgr: Khant Myat x5061 **Department:** City Manager
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 Runway 31 as called for in the current 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 current 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	240,651	-	-	-	-	-	240,651
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 \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

Project Mgr: Khant Myat x5061 **Department:** City Manager
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	12,500	12,500	-	-	25,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	102,100	-	-	-	102,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	306,300	-	-	-	306,300
Total Fund 468:		-	-	420,900	12,500	-	-	433,400
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	225,200	-	-	225,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	1,408,400	-	-	1,408,400
Total Fund 778:		-	-	-	1,633,600	-	-	1,633,600
GRAND TOTAL:		\$ -	-	420,900	1,646,100	-	-	2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: 12539

Project Mgr: Khant Myat x5061
Department: City Manager
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current pavement condition index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current Federal Aviation Administration (FAA) design standards, including new light-emitting-diode (LED) taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current pavement condition index (PCI) of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>								
468	6499	-	10,000	-	-	-	-	10,000
<i>Airport CONSTRUCTION</i>								
468	6599	19,500	-	-	-	-	-	19,500
Total Fund 468:		19,500	10,000	-	-	-	-	29,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	52,000	-	-	-	-	52,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	412,000	-	-	-	412,000
Total Fund 778:		-	52,000	412,000	-	-	-	464,000
GRAND TOTAL:		\$ 19,500	62,000	412,000	-	-	-	493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/18/2020.

Strategic Connections:

Focus Area: 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



TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT#: FY 20210989

Project Mgr: Khant Myat x5061 **Department:** City Manager
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 the planning, design and construction of the extension of Taxiways Lima and Papa to conform to current FAA design standards as well as correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New LED taxiway edge-lights and guidance signs, striping, RGL lights, and an ALCMS update will be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition, with an area weighted PCI value of 75 and 79, respectively. Realigning Taxiways Lima and Papa will result in less complex airfield geometry, which will increase safety, while the new run-up area will reduce departure queue congestion at the Runway 9 end (north).

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	-	12,500	12,500
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	-	87,500	87,500
Total Fund 468:		-	-	-	-	-	100,000	100,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	12,500	12,500
Total Fund 778:		-	-	-	-	-	12,500	12,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	-	225,000	225,000
Total Fund 779:		-	-	-	-	-	225,000	225,000
GRAND TOTAL:		\$ -	-	-	-	-	337,500	337,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II, 2/26/2020.

Strategic Connections:

Focus Area: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

Adaptation Action Areas

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. In 2014, 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 AAA through this Community Investment Plan 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 and other 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 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 most recent sea level rise projection that the City Commission has adopted for use is provided here.

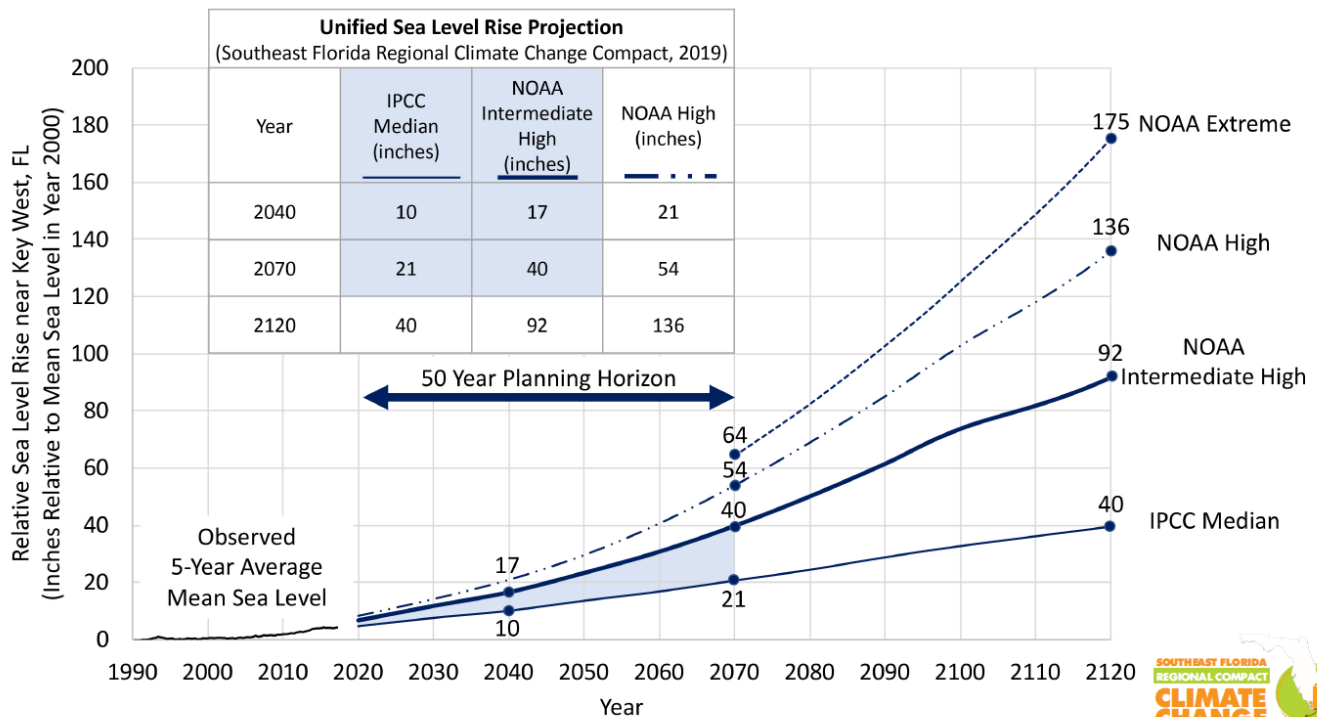


FIGURE 1: Unified Sea Level Rise Projection

These projections start from zero in year 2000 and are referenced to mean sea level at the Key West tide gauge. Based on the 5-year average of mean sea level, approximately 3.9 inches of sea level rise has occurred from 2000 to 2017 (see historic sea level section of guidance document). The projection includes global curves adapted for regional application: the median of the IPCC AR5 RCP 8.5 scenario (Growing Emissions Scenario) as the lowest boundary (solid thin curve), the NOAA Intermediate High curve as the upper boundary for short-term use until 2070 (solid thick line), the NOAA High curve as the upper boundary for medium and long-term use (dash dot curve). The shaded zone between the IPCC AR5 RCP 8.5 median curve and the NOAA Intermediate High is recommended to be generally applied to most projects within a short-term planning horizon. Beyond 2070, the adaptability, interdependencies, and costs of the infrastructure should be weighed to select a projection value between the IPCC Median and the NOAA High curves. The NOAA Extreme curve (dash curve) brackets the published upper range of possible sea level rise under an accelerated ice melt scenario. Emissions reductions could reduce the rate of sea level rise significantly. (Unified Sea Level Rise Projection Southeast Florida 2019 UPDATE. Southeast Florida Regional Climate Change Compact Sea Level Rise Work Group (Compact). February 2020. A document prepared for the Southeast Florida Regional Climate Change Compact Climate Leadership Committee. 36p.)

The Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is included in the City’s Fast Forward Fort Lauderdale: Vision Plan 2035 documents, outlined in the City of Fort Lauderdale Comprehensive Plan’s Coastal Management Element’s 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 Sea Level Rise Ad Hoc Work Group (Work Group) developed the most recent projections, its third update, in 2019. The Work Group, which includes expert researchers, senior scientists, and lead engineers representing the National Oceanographic and Atmospheric Administration, the South Florida Water Management District, the US Department of the Interior, the University of Miami, Florida International University, was reconvened to review scientific literature released since 2015 to update the SLR projection. The City Commission recognized the updated SLR projection by Resolution 20-74 on May 5, 2020.

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: Our City, Our Strategic Plan 2024*, 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: Our City, Our Strategic Plan 2024*.
Infrastructure Focus Area
 - Goal 1: Build a sustainable and resilient community
 - Objective: Reduce flooding and adapt to sea level rise.
 - Objective: Ensure climate change resiliency and implement mitigation strategies, incorporating partnership actions and cross-jurisdictional plans

- *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 2019 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 82% indicating they have observed coastal water level increases and 81% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 20% 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

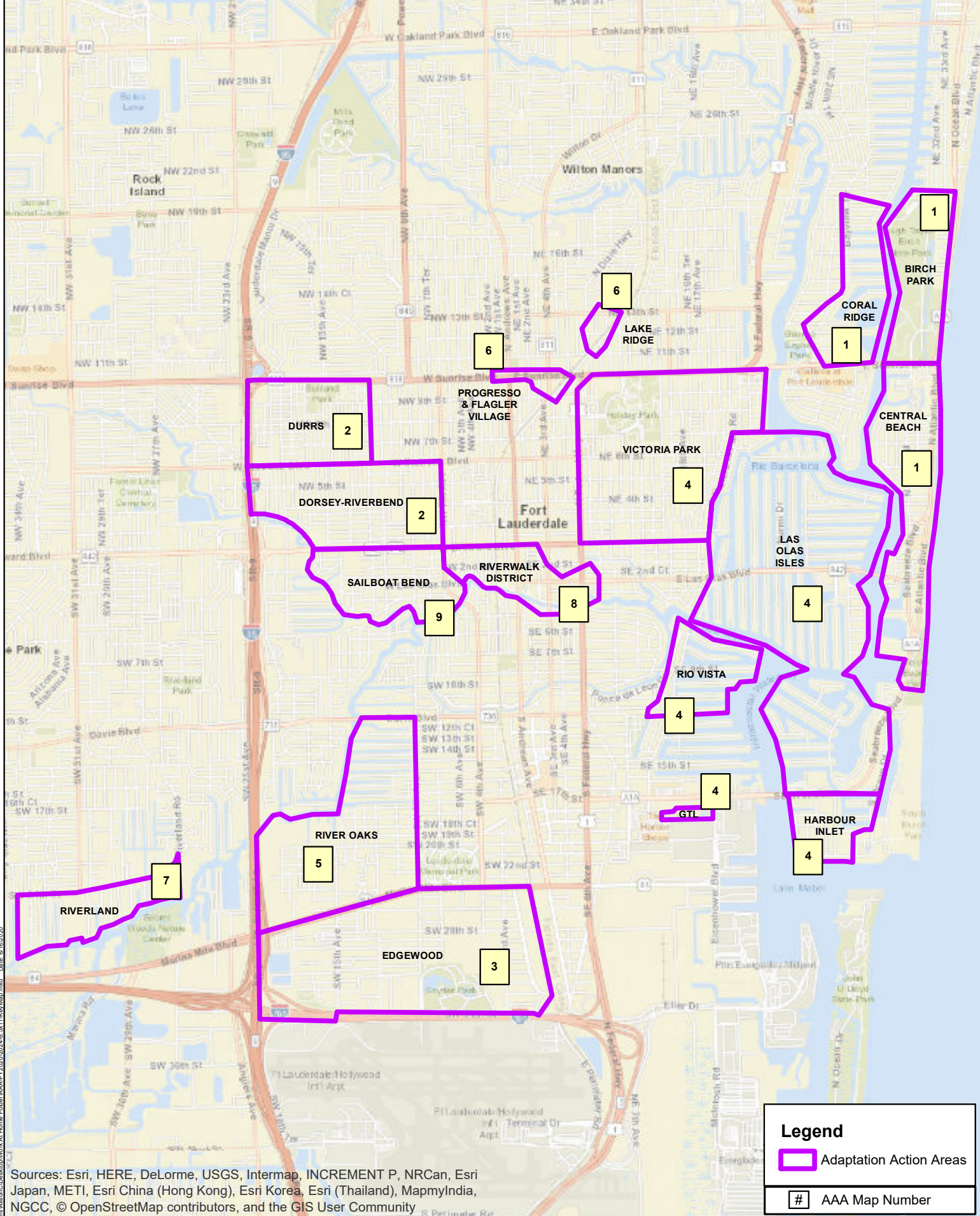
The pages that follow provide maps outlining the City of Fort Lauderdale's Adaptation Action Areas and projects programmed for funding within those AAAs. Areas were chosen if they meet the AAA minimum

qualifications in state legislation as well as the criteria outlined in the City Comprehensive Plan. CIP projects were identified for inclusion that reduce vulnerability and/or increase resilience to coastal flooding in designated AAA locations. The “Designated Adaptation Action Areas and Projects” maps are reviewed and updated annually by staff for inclusion in the five-year Community Investment Plan (CIP) for funding consideration.



Table 1 below summarizes the status of designated CIP projects in the Adaptation Action Areas. The FY2020 CIP included 43 active projects identified in the 17 AAAs, of which 16 projects had been completed. For this update, funded CIP projects as of June 2020 were reviewed to identify projects that should be added or removed from this list. Reasons for deletion from this list may include cancellation, changes in scope which removed AAA related elements, or transfers of scope to other projects. Additions may include newly created or identified projects that match the eligibility criteria. This resulted in the addition of multiple projects and deletion of others. For the purposes of this chapter, a project is listed as completed when the construction activities have finished. Consequently, in the current fiscal year, the number of completed projects has increased to 22 and the number of completed and active projects has increased to 45.

Table 1: Summary of Designated Adaptation Action Areas (AAA) and Status of Projects in Those Areas

	Designated AAAs	# Active or completed AAA projects	Status (CIP Project #)* (Note: Changes from FY2020 CIP are shown in bold letters)
1	Birch Park	2	2 Completed (12063, 12247)
2	Central Beach	6	3 Completed (11900, 12065, 12094) 1 in Construction (12315) 1 in Design (11681) 1 Cancelled (12288) 1 in Planning (12435)
3	Coral Ridge	2	2 Completed (12019, 12032)
4	Dorsey-Riverbend	1	1 in Design (11845)
5	Durrs	1	1 in Design (11844)
6	Edgewood	2	2 in Design (11842, 12264)
7	GTL (George T. Lohmeyer) Wastewater Plant	2	1 Completed (12106) 1 in Planning (11781)
8	Harbour Inlet	2	1 Completed (12026) 1 in Design (12087)
9	Las Olas Isles	6	3 Completed (12112, 12120, 12339) 1 in Design (12074) 2 in Construction (12014, 12524)
10	Victoria Park	2	1 Completed (12035) 1 in Design (12082)
11	Rio Vista	4	1 in Complete (12025) 1 in Planning (, 12523) 2 in Construction (12034, 12337)
12	River Oaks	2	1 in Construction (11419) 1 in Design (11868)
13	Progresso & Flagler Village	2	1 in Completed (12064) 1 in Design (11843)
14	Lake Ridge	1	1 Completed (12024)
15	Riverland	2	2 Completed (12042, 12043)
16	Riverwalk District	6	3 Completed (11821, 11827, 12057) 1 in Construction (11722) 2 in Design (12478, 12479)
17	Sailboat Bend District	2	1 Completed (12031) 1 in Construction (12022)
Total		45	*See Maps for Additional Project Detail

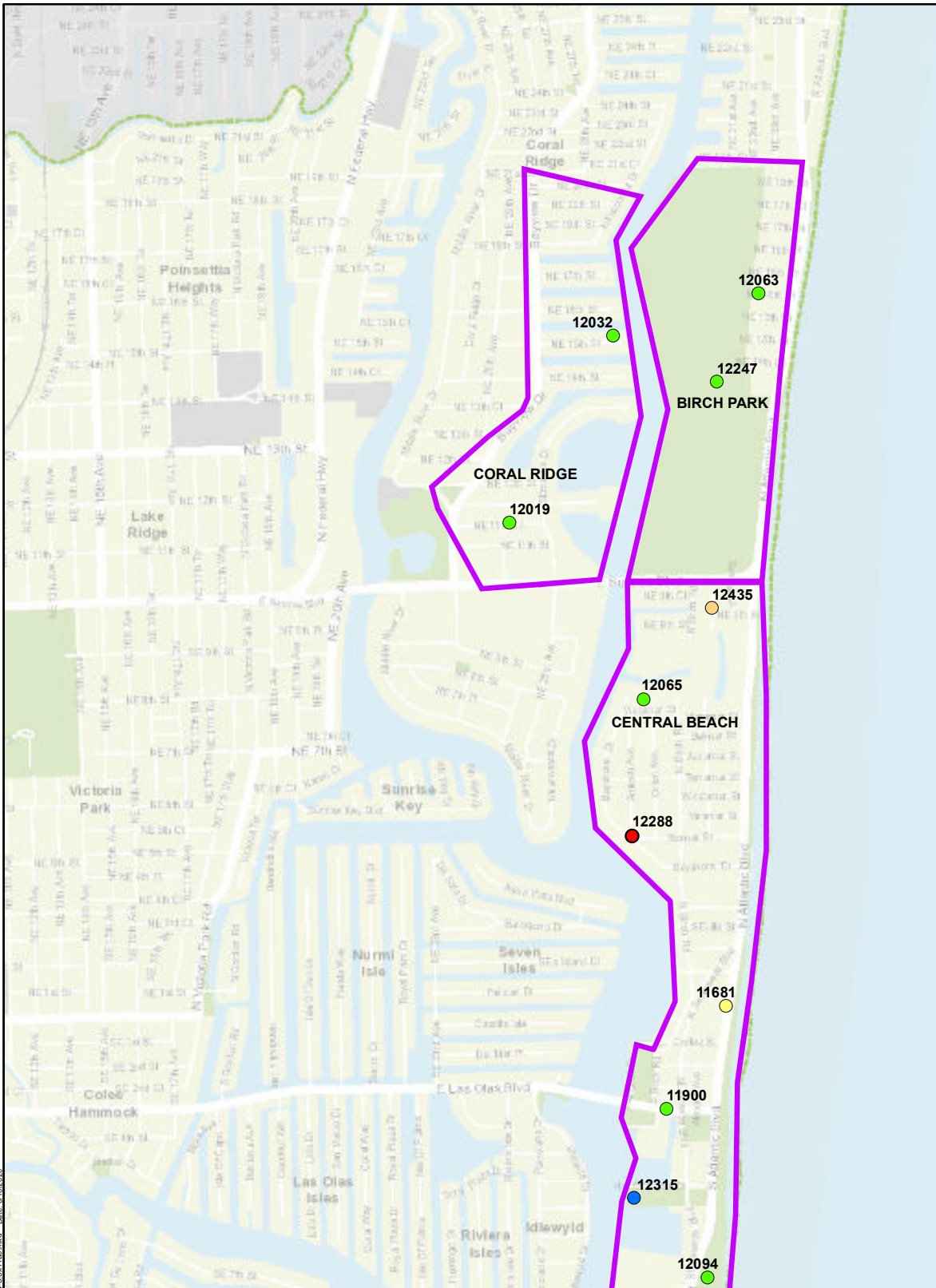


Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Legend	
	Adaptation Action Areas
	AAA Map Number

FY 2021-2025
 Designated Adaptation Action Areas and Projects
 (June 2020)





Project Number	Association	Title	Status
12063	BIRCH PARK	3301 NE 16 ST STORMWATER IMPROVEMENTS	Complete
12247	BIRCH PARK	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	Complete
12065	CENTRAL BEACH	777 BAYSHORE DR STORMWATER AND PARK IMPROVEMENTS	Complete
11681	CENTRAL BEACH	SR A1A STREETSCAPE IMPROVEMENTS (WESTSIDE)	Design
12094	CENTRAL BEACH	SOUTH BEACH ELECTRICAL IMPROVEMENTS	Complete
11900	CENTRAL BEACH	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	Complete
12315	CENTRAL BEACH	AQUATIC CENTER RENOVATION	Construction
12288	CENTRAL BEACH	CENTRAL BEACH PARK IMPROVEMENT	Cancelled
12435	CENTRAL BEACH	Breakers Avenue Road Improvements	Project Initiation & Planning
12032	CORAL RIDGE	2771 NE 15TH STREET STORMWATER IMPROVEMENTS	Complete
12019	CORAL RIDGE	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	Complete

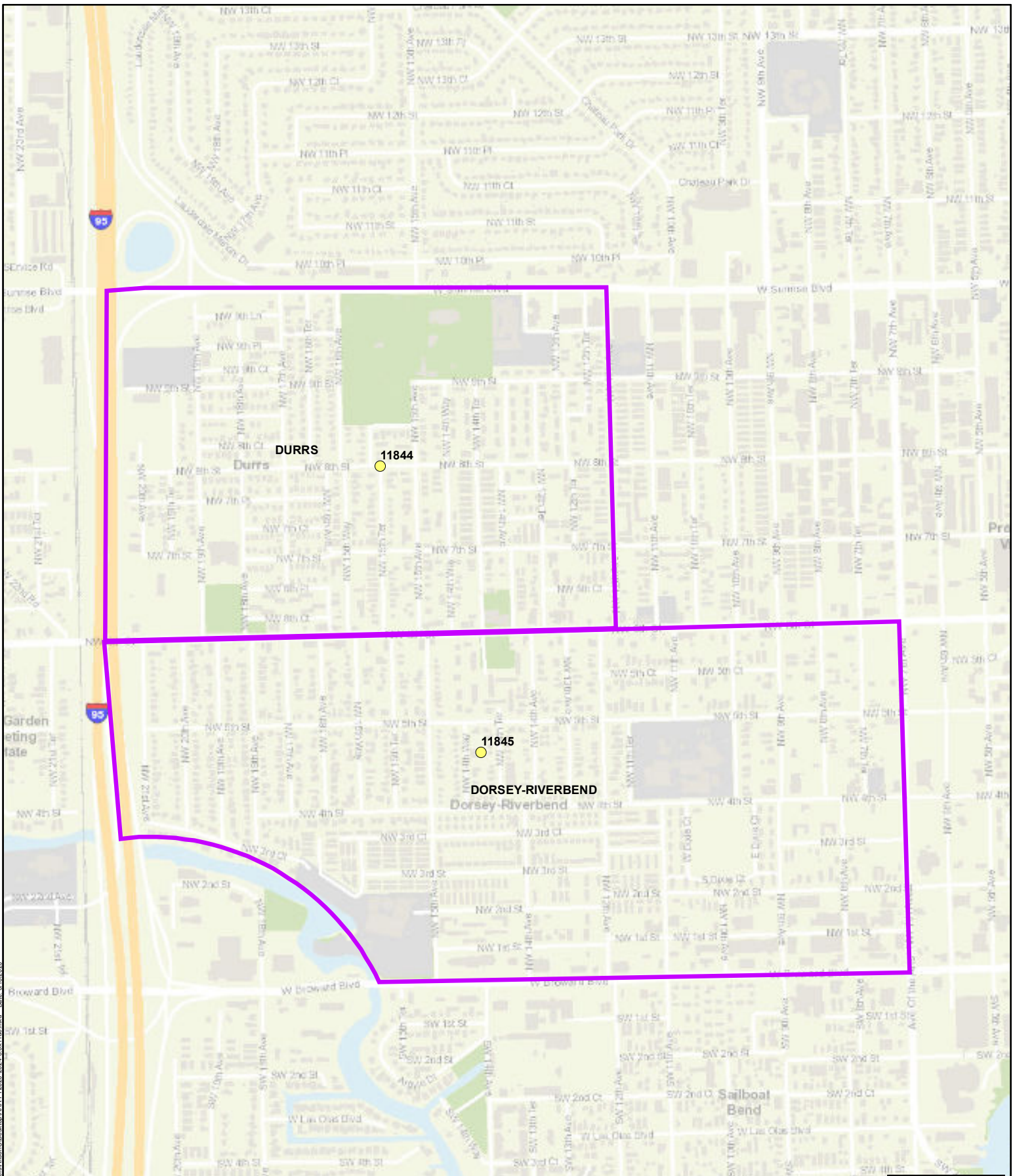
Legend

AAA Projects

- Complete (7)
- Construction (1)
- Design (1)
- Project Initiation & Planning (1)
- Cancelled (1)
- Adaptation Areas



Map #01
FY 2021-2025
Designated Adaptation Action Areas and Projects
 (FY 2021 - 2025 Adopted Community Investment Plan - 26 June 2020)

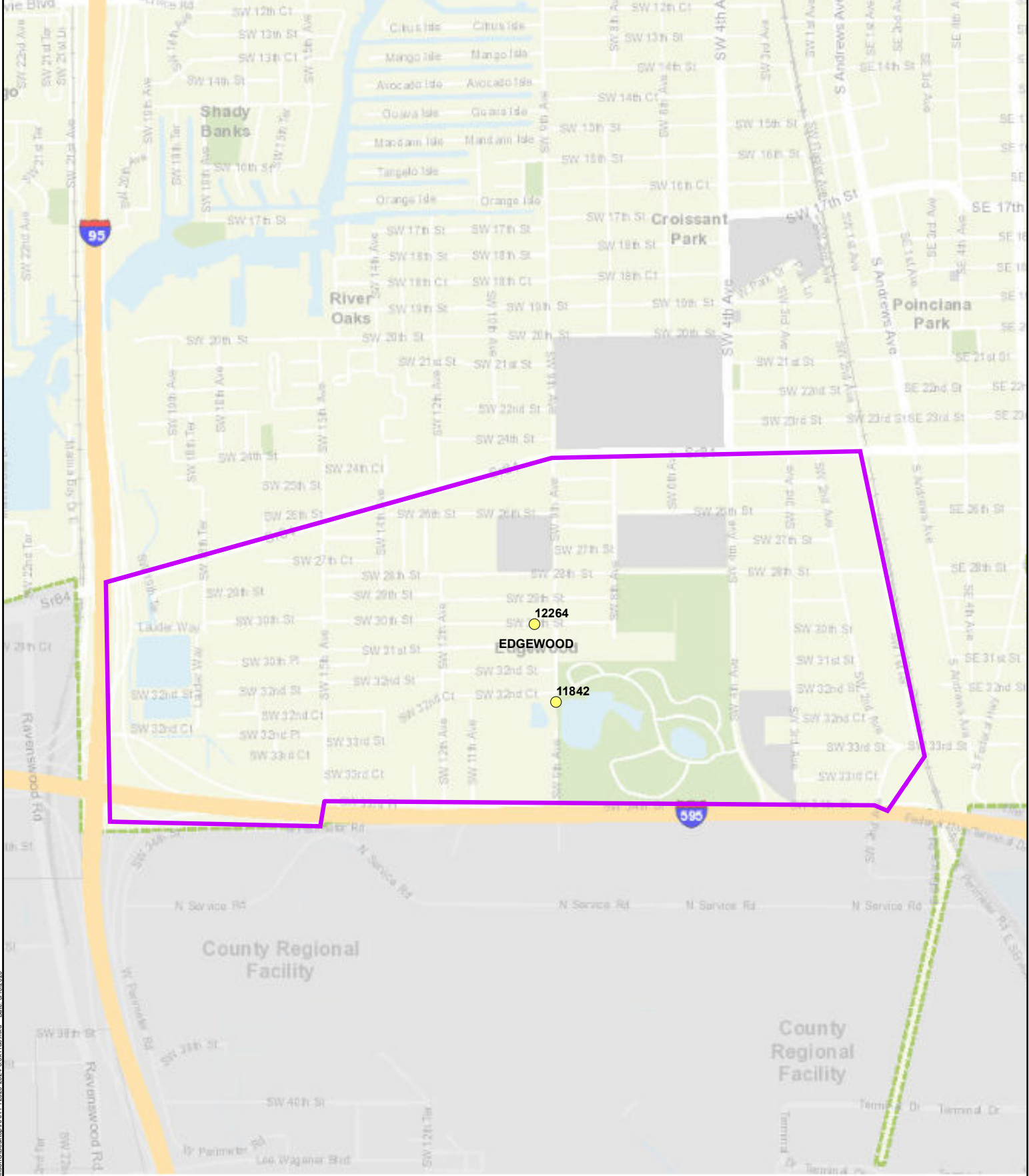


Project Number	Association	Title	Status
11845	DORSEY-RIVERBEND	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	Design
11844	DURRS	DURRS AREA STORMWATER IMPROVEMENTS	Design

Legend	
AAA Projects	
● Design (2)	
▭ Adaptation Areas	



Map #02
FY 2021-2025
Designated Adaptation Action Areas and Projects
 (June 2020) 2021 - 2025 Adopted Community Investment Plan - 268

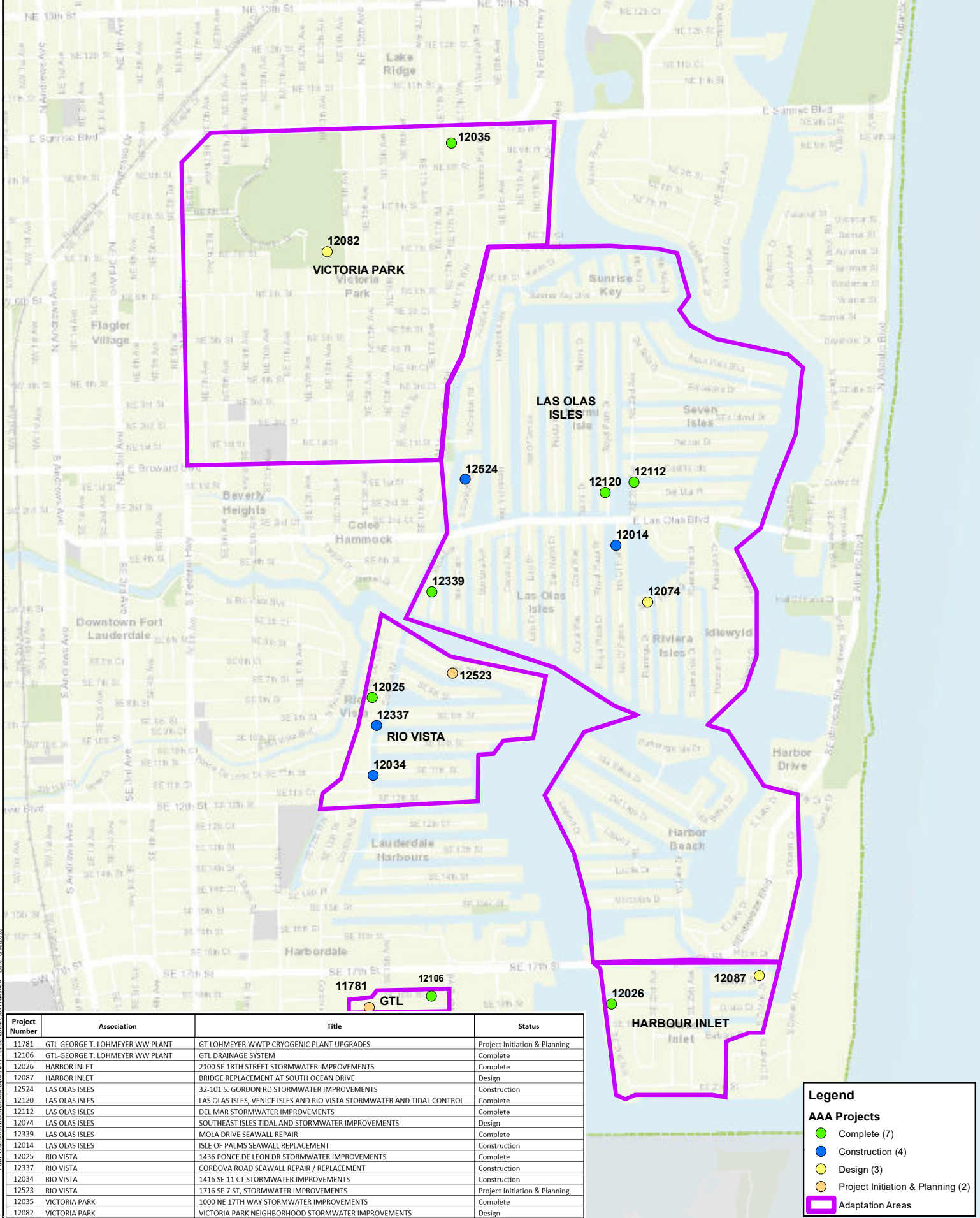


Project Number	Association	Title	Status
11842	EDGEWOOD	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Design
12264	EDGEWOOD	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	Design

Legend

- AAA Projects
- Design (2)
- ▭ Adaptation Areas

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Project Number	Association	Title	Status
11781	GTL-GEORGE T. LOHMEYER WW PLANT	GT LOHMEYER WWTP CRYOGENIC PLANT UPGRADES	Project Initiation & Planning
12106	GTL-GEORGE T. LOHMEYER WW PLANT	GTL DRAINAGE SYSTEM	Complete
12026	HARBOR INLET	2100 SE 18TH STREET STORMWATER IMPROVEMENTS	Complete
12087	HARBOR INLET	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	Design
12524	LAS OLAS ISLES	32-101 S. GORDON RD STORMWATER IMPROVEMENTS	Construction
12120	LAS OLAS ISLES	LAS OLAS ISLES, VENICE ISLES AND RIO VISTA STORMWATER AND TIDAL CONTROL	Complete
12112	LAS OLAS ISLES	DEL MAR STORMWATER IMPROVEMENTS	Complete
12074	LAS OLAS ISLES	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	Design
12339	LAS OLAS ISLES	MOLA DRIVE SEAWALL REPAIR	Complete
12014	LAS OLAS ISLES	ISLE OF PALMS SEAWALL REPLACEMENT	Construction
12025	RIO VISTA	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	Complete
12337	RIO VISTA	CORDOVA ROAD SEAWALL REPAIR / REPLACEMENT	Construction
12034	RIO VISTA	1416 SE 11 CT STORMWATER IMPROVEMENTS	Construction
12523	RIO VISTA	1716 SE 7 ST, STORMWATER IMPROVEMENTS	Project Initiation & Planning
12035	VICTORIA PARK	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	Complete
12082	VICTORIA PARK	VICTORIA PARK NEIGHBORHOOD STORMWATER IMPROVEMENTS	Design

Legend

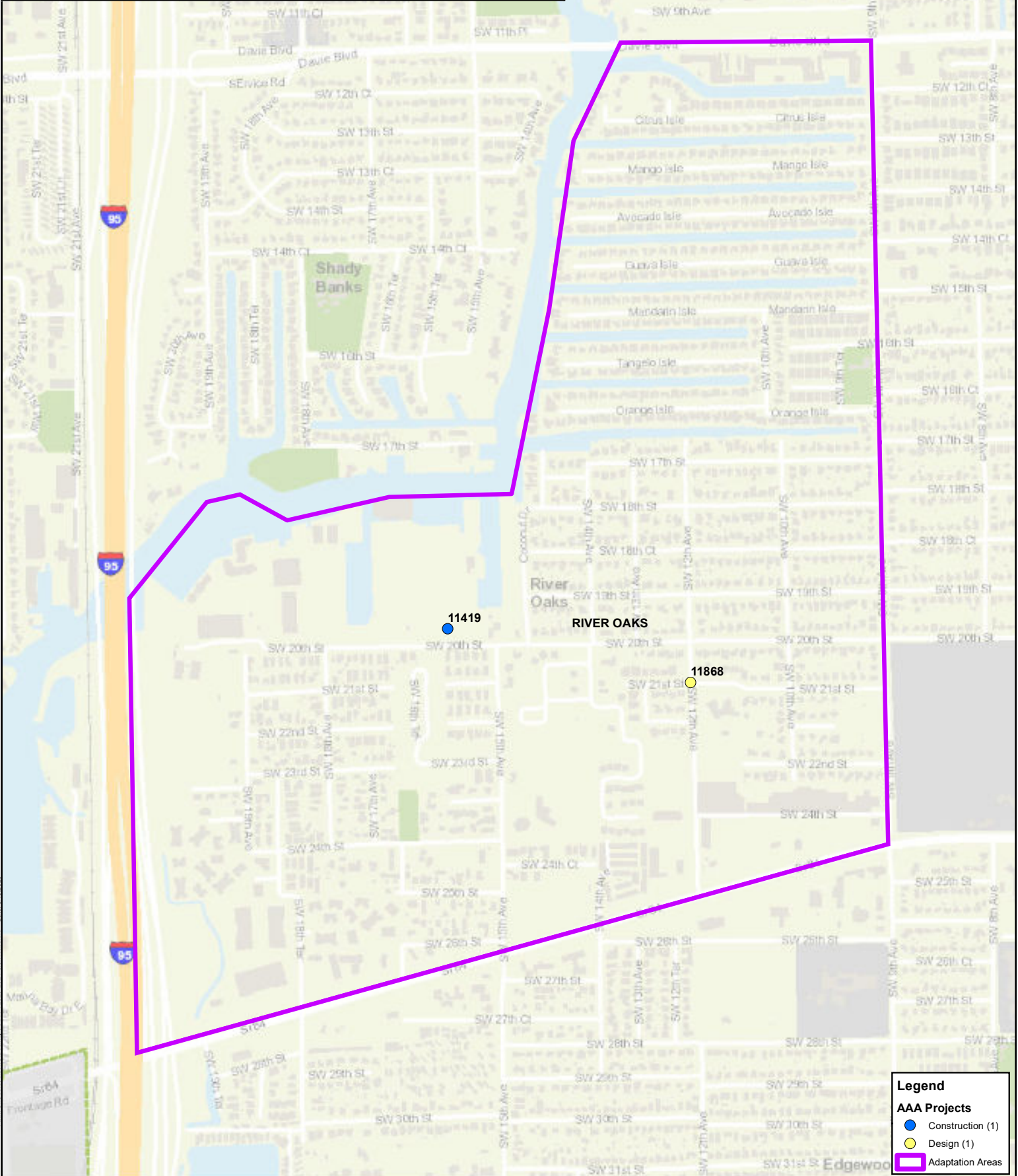
AAA Projects

- Complete (7)
- Construction (4)
- Design (3)
- Project Initiation & Planning (2)
- Adaptation Areas



Map #04
FY 2021-2025
Designated Adaptation Action Areas and Projects
 (June 2020) 2021 - 2025 Adopted Community Investment Plan - 270

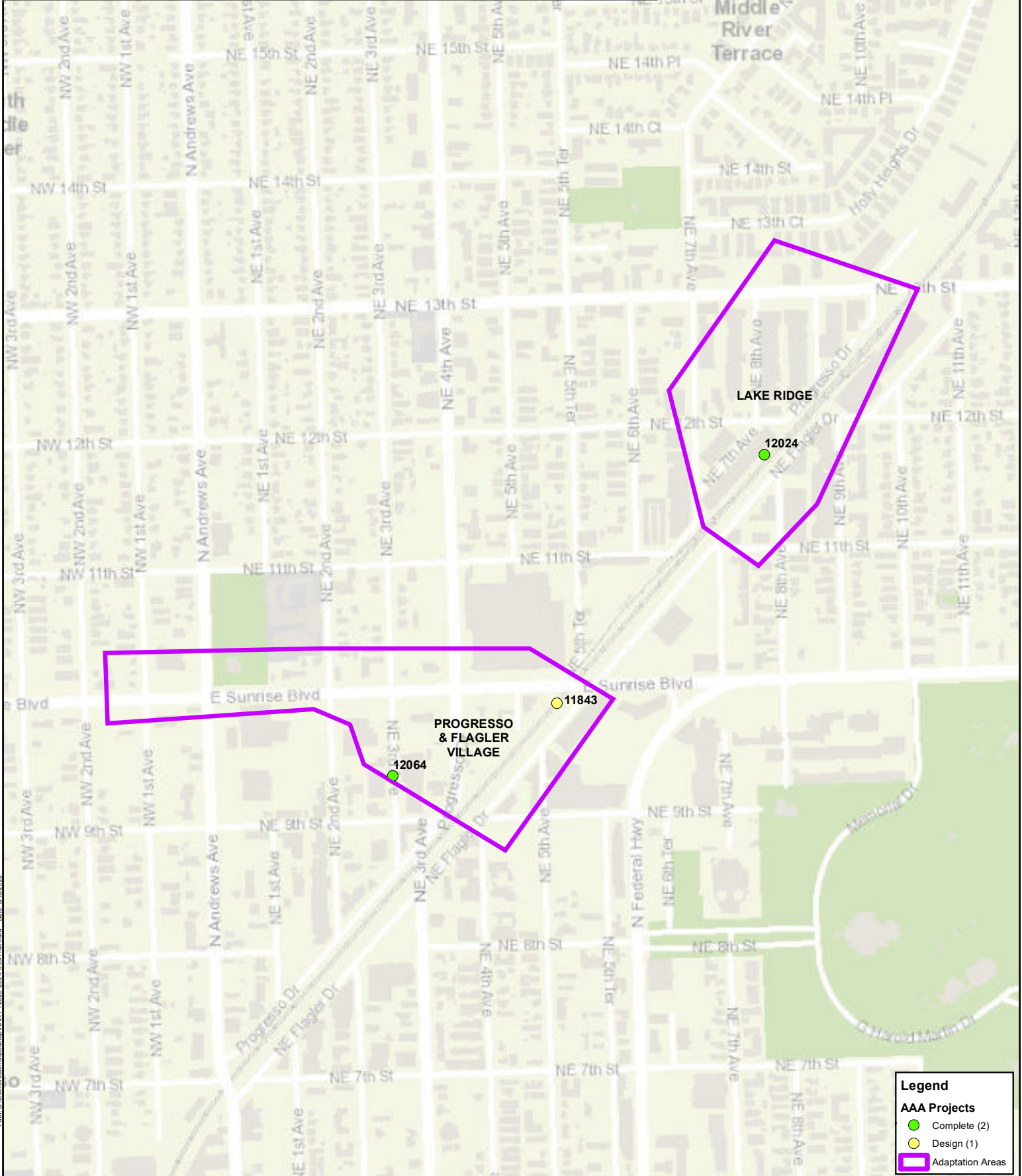
Project Number	Association	Title	Status
11868	RIVER OAKS	RIVER OAKS STORMWATER ANALYSIS	Design
11419	RIVER OAKS	RIVER OAKS STORMWATER PARK	Construction



Legend

- AAA Projects
- Construction (1)
- Design (1)
- ▭ Adaptation Areas

Project Number	Association	Title	Status
11843	PROGRESSO & FLAGLER VILLAGE	PROGRESSO STORMWATER IMPROVEMENTS	Design
12064	PROGRESSO & FLAGLER VILLAGE	915 NE 3RD AVE STORMWATER IMPROVEMENTS	Complete
12024	LAKE RIDGE	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	Complete

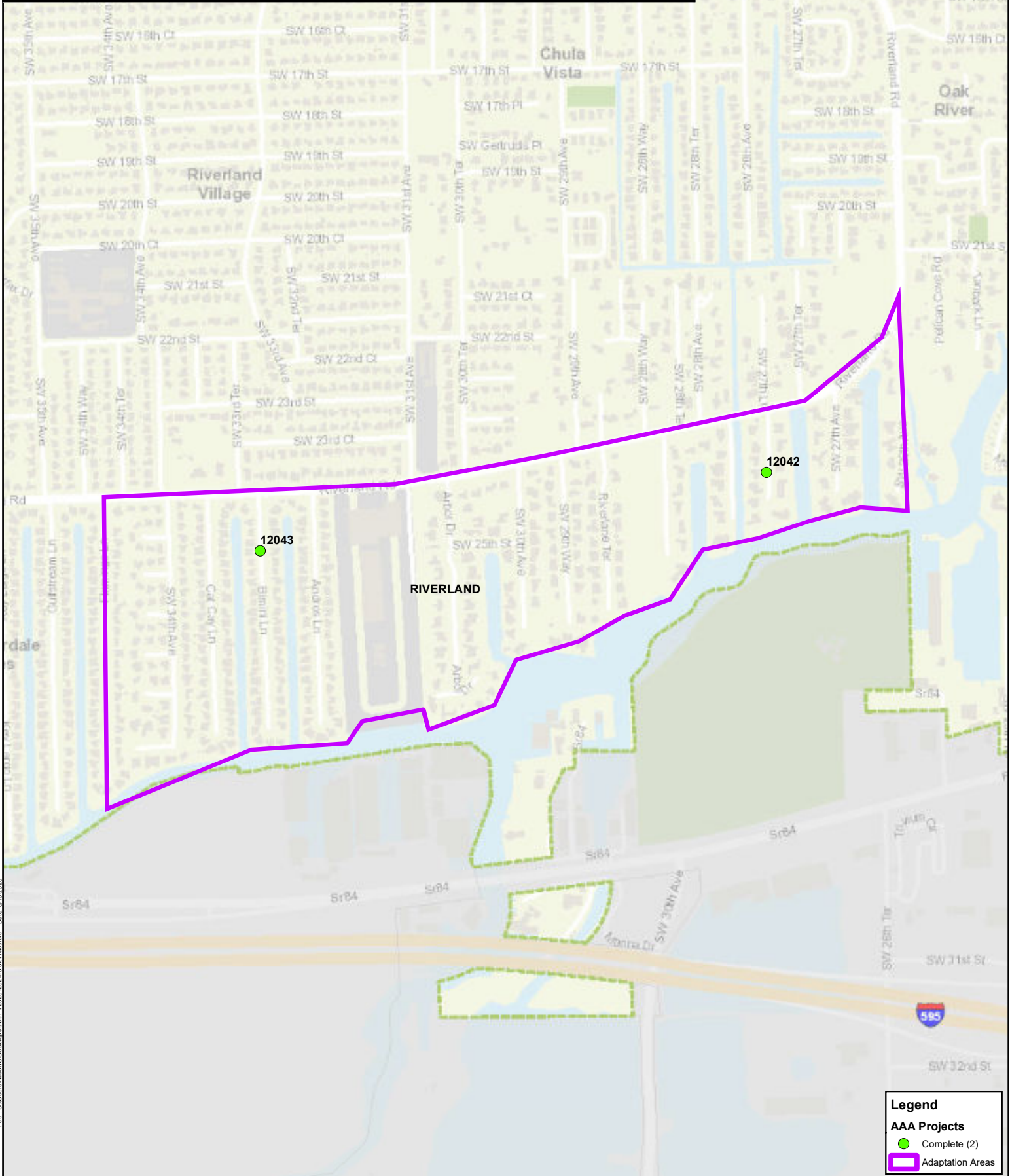


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Map #06
FY 2021-2025
Designated Adaptation Action Areas and Projects
 (June 2020) 2021 - 2025 Adopted Community Investment Plan - 272

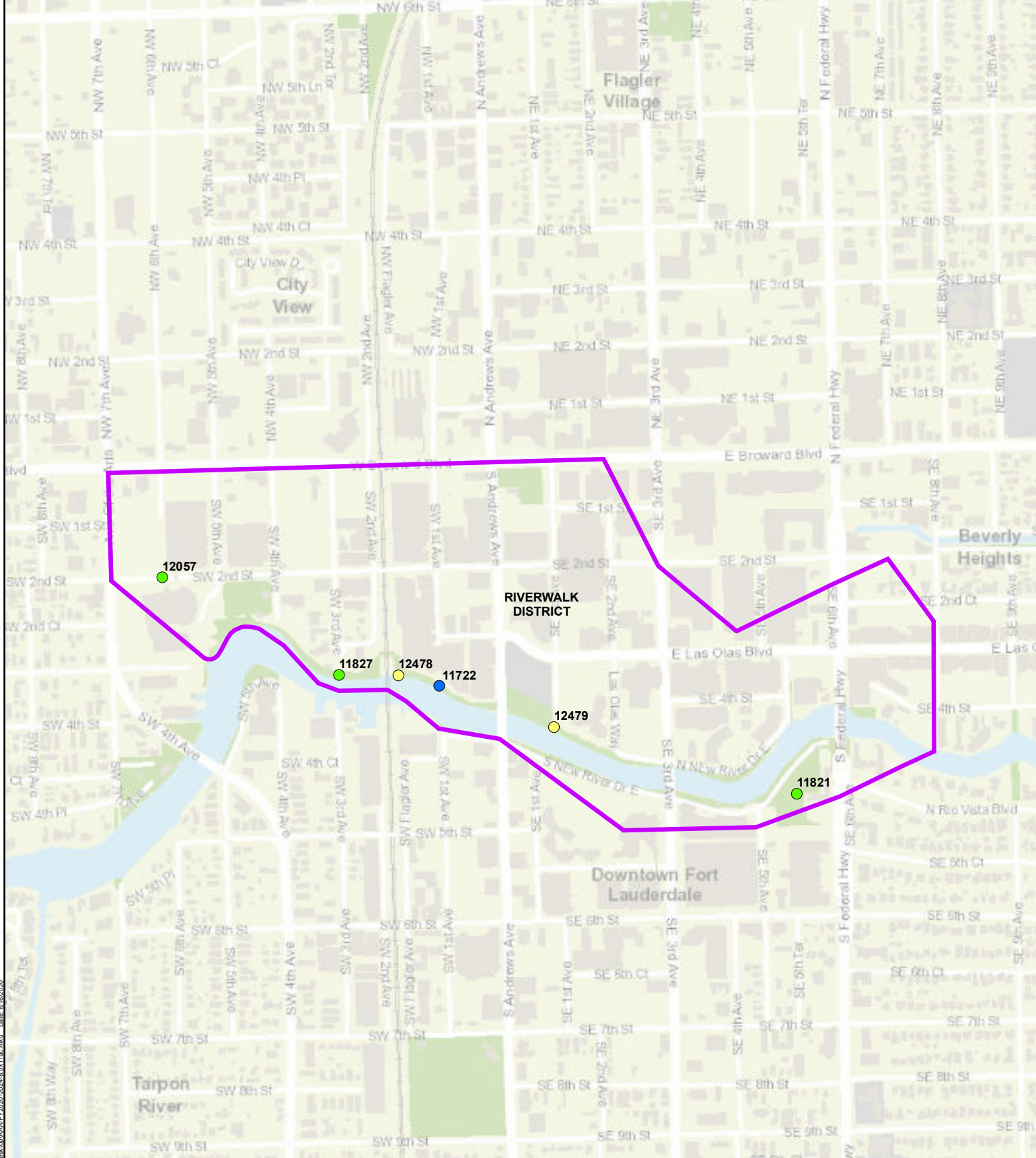
Project Number	Association	Title	Status
12043	RIVERLAND	2449 BIMINI LANE STORMWATER IMPROVEMENTS	Complete
12042	RIVERLAND	2365 SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROVEMENTS	Complete



Legend

- AAA Projects
- Complete (2)
- Adaptation Areas

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Project Number	Association	Title	Status
11821	RIVERWALK DISTRICT	SMOKER PARK, NORTH RIVERWALK & ESPLANADE PARK ELECTRICAL IMPROVEMENTS	Complete
11827	RIVERWALK DISTRICT	SEAWALL REPLACEMENT ALONG NEW RIVER	Complete
12057	RIVERWALK DISTRICT	RIVERWALK EXTENSION	Complete
11722	RIVERWALK DISTRICT	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	Construction
12478	RIVERWALK DISTRICT	STORMSTATION 1 FIXED EMERGENCY GENERATORS	Design
12479	RIVERWALK DISTRICT	STORMSTATION 2 FIXED EMERGENCY GENERATORS	Design

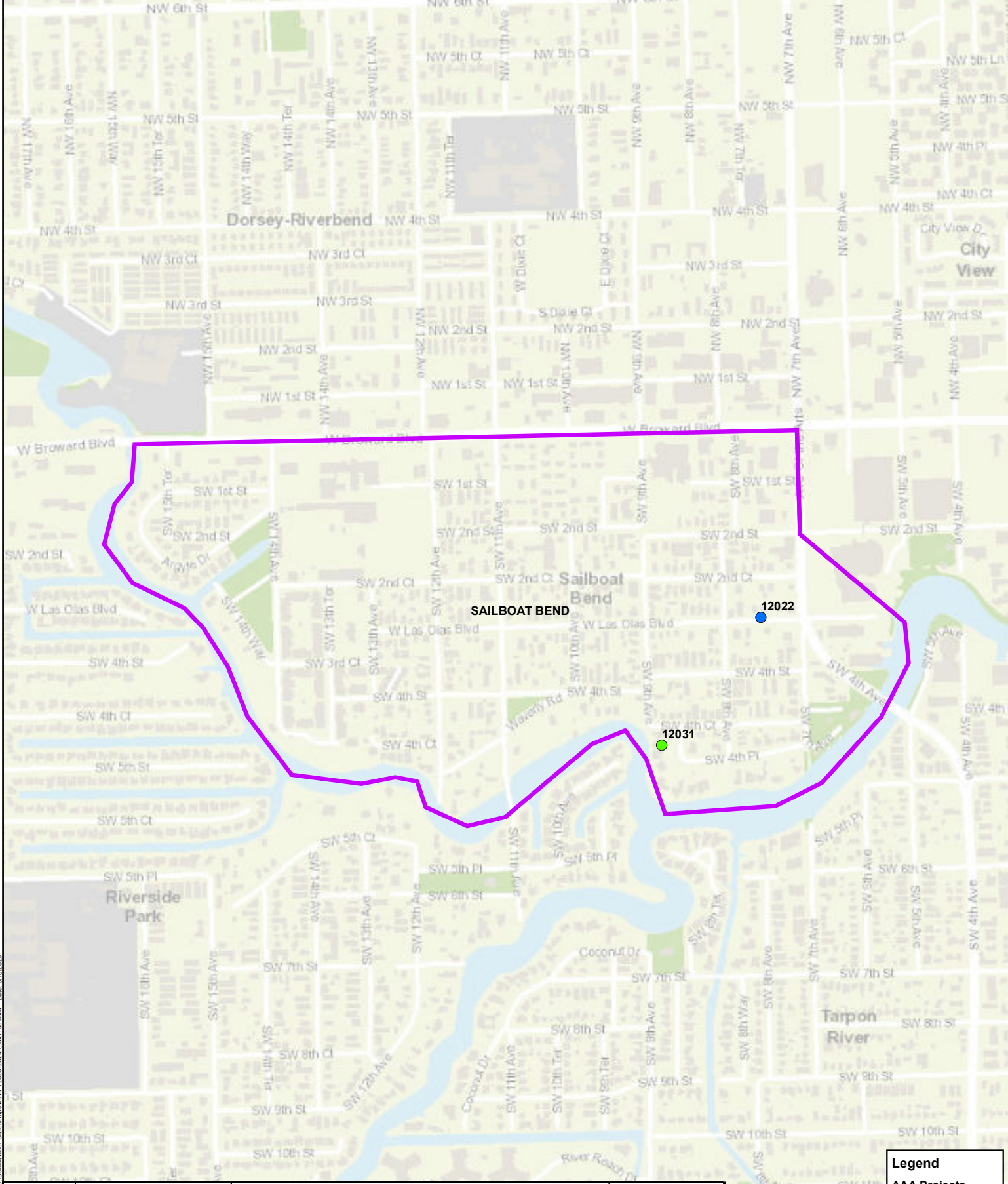
Legend

AAA Projects

- Complete (3)
- Construction (1)
- Design (2)
- Adaptation Areas



Map #08
FY 2021-2025
Designated Adaptation Action Areas and Projects
 (June 2020) 2021 - 2025 Adopted Community Investment Plan - 274



Project Number	Association	Title	Status
12031	SAILBOAT BEND DISTRICT	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	Complete
12022	SAILBOAT BEND DISTRICT	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROVEMENTS	Construction

Legend

- AAA Projects
- Complete (1)
- Construction (1)
- Adaptation Areas

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CITY OF FORT LAUDERDALE

“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.

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.

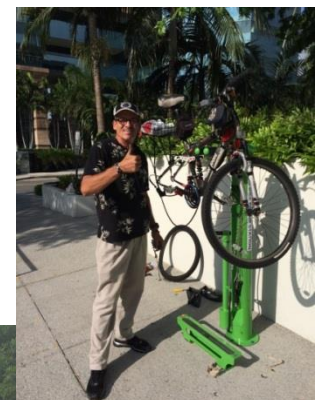


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year new sidewalks, bike lanes and supportive infrastructure such as bike racks and shade are 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.



The pages that follow provide a listing of specific projects identified (and the progress completed on their implementation) 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 \$643 Million in 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.

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ID	ROADWAY NAME	FROM	TO	JURIS-DICTION	NEEDED PEDESTRIAN IMPROVEMENTS (CONCEPTUAL - FURTHER STUDY REQUIRED)	NEEDED BICYCLE IMPROVEMENTS (CONCEPTUAL - FURTHER STUDY REQUIRED)	PLANNED AND PROGRAMMED PROJECTS
110	ANDREWS AVE	SE 6TH AVE	SR 84/SW 24TH ST	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NONE - PROPOSED GREENWAY IN CORRIDOR.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others. Surtax funds have been received to provide more funding for the study.
1	ANDREWS AVE	SR 84/SW 24TH ST	SE/SW 9TH ST	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON SE 3RD AVE.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others. Surtax funds have been received to provide more funding for the study.
2	ANDREWS AVE	SE/SW 9TH ST	SUNRISE BLVD	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON SE/NE 3RD AVE. EXISTING/PROPOSED GREENWAY IN CORRIDOR.	New Pedestrian mid-block Beacon Crosswalk constructed in 2019 at NE 1st Street. One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others. Surtax funding has been received to provide more funding for the study.
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON NE 4TH AVE. (Completed 2019)	
4	ANDREWS AVE	NE 57TH ST	MCNAB ROAD	County	IMPLEMENT ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CONVERT BIKE SHOULDERS TO 5' BIKE LANES AND CONTINUE SOUTH.	
6	BAYVIEW DR	SUNRISE BLVD/SR 838	OAKLAND PARK BLVD/SR 816	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	BIKE LANES ADDED THROUGH CITY REPAVING PROGRAM (2018)	Bike lanes were installed through a City repaving project. CSLIP Grant from the MPO received. Project in design as of FY2020. Will include lighting, sidewalks, traffic calming. Construction to begin in FY2022
5	BAYVIEW DR	OAKLAND PARK BLVD/SR 816	US 1/SR 5	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE LANES ADDED THROUGH CITY REPAVING PROGRAM (2018)	Bike lanes were installed through a City repaving project. CSLIP Grant from the MPO received for portion from Oakland Park Blvd to Commercial Blvd. Project in design as of FY2020. Will include lighting, sidewalks, traffic calming. Construction to begin in FY2022
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	County	ADD PEDESTRIAN-ORIENTED LIGHTING.	NONE	
7	BROWARD BLVD	NE/SE 15TH AVE	SR-5/US-1	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	
9	BROWARD BLVD	SR 5/US 1	NW 7TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CONVERT BIKE SHOULDERS TO 5' BIKE LANES.	Project completed by FDOT (2018) to improve lighting, increase pedestrian crossings and add bike lanes. A road diet was not completed at this time therefore pedestrian lighting and shade has not been completed.
8	BROWARD BLVD	NW 7TH AVE	I-95	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CONVERT BIKE SHOULDERS TO 5' BIKE LANES.	Project completed by FDOT (2018) to improve lighting, increase pedestrian crossings and add bike lanes. A road diet was not completed at this time therefore pedestrian lighting and shade has not been completed.
10	BROWARD BLVD	I-95	SR 7/US 441	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Bike lanes were added by FDOT by reducing the sidewalk width instead of a road diet. FDOT is beginning a study to determine opportunities to improve Broward Blvd including the possibility of reversible lanes and improved transit movement.
11	COMMERCIAL BLVD	SR A1A/OCEAN DR	US 1/SR 5/FEDERAL HWY	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND EXTEND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	EXTEND 5' BIKE LANES AS PART OF ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	
13	COMMERCIAL BLVD	US 1/SR 5/FEDERAL HWY	NE 15TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
12	COMMERCIAL BLVD	NE 15TH AVE	SR 7	State	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO CREATE BUFFERED 5' BIKE LANES WHERE BIKE LANES DO NOT EXIST. NARROW AUTO LANES TO CREATE BUFFERS FOR EXISTING BIKE LANES.	
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD 5' BIKE LANES.	
15	CYPRESS CREEK RD	NE 18TH AVE	I-95	County	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES.	FDOT Cypress Creek Traffic Interchange engineering design scope includes new separated 10' shared use path between Powerline Road to Dixie Highway with a landscape buffer. The project is in design and will be partially funded by the County through Surtax funds.
16	CYPRESS CREEK RD	I-95	SR 845/POWERLINE RD	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Project in design by FDOT as part of the Cypress Creek Mobility Hub project completed by the MPO. Project will include a separated shared use path with landscape buffers by reducing lane widths, not a road diet.
17	CYPRESS CREEK RD	SR 845/POWERLINE RD	NW 21ST AVE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Broward County has programmed a resurfacing project for FY20 that will reduce lane widths to add bike lanes, not a road diet.
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
21	DAVIE BLVD	US 1/SR 5/FEDERAL HWY	SW 4TH AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES.	
20	DAVIE BLVD	SW 4TH AVE	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM EXISTING MULTI-USE PATH.	
19	DAVIE BLVD	I-95	SW 31ST AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS (ONE ON DAVIE BLVD FRONTAGE ROAD AT MULTI-USE PATH).	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH. DESIGNATE SHOULDERS ON I-95 BRIDGE FOR BIKES.	
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES.	

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22	DIXIE HWY	NE 13TH ST	NE 20TH DR	State	ADD SIDEWALK WITH BUFFER TO EAST SIDE. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	COMPLETED (2018)
25	E LAS OLAS BLVD	SR A1A NB	SE 15TH AVE	City	NARROW AUTO LANES TO EXTEND SIDEWALK BUFFERS AND SLOW AUTOS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD TO SIGNIFY CHANGE IN ROADWAY CHARACTER AND SLOW AUTOS. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. REPLACE ON-STREET PARKING AND TURN LANES WITH 5' BIKE LANES BETWEEN SE 15TH AVE AND SE 16TH AVE. NARROW NORTH SIDEWALK BETWEEN SE 16TH AVE AND SE 17TH AVE TO TRANSFORM EXISTING BIKE SHOULDER TO 5' BIKE LANE.	Currently a Las Olas Corridor Planning Study is being completed in FY20. Planning level concept designs will be delivered in 2020.
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5/FEDERAL HWY	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND TURN LANES AND CREATE 5' BIKE LANES WEST OF SE 12TH AVE. REPLACE ON-STREET PARKING WITH 5' BIKE LANES AND WIDENED SIDEWALK BUFFERS EAST OF SE 12TH AVE. NARROW AUTO LANES OVER BRIDGE AND WHERE THERE IS NO ON-STREET PARKING.	Currently a Las Olas Corridor Planning Study is about to begin. The scope of work is being finalized with the selected consultant. Planning level concept designs will be delivered in 2020.
23	E LAS OLAS BLVD	US 1/SR 5/FEDERAL HWY	SW 1ST AVE	County	ADD PEDESTRIAN-ORIENTED LIGHTING.	REMOVE MEDIAN AND TURN LANES EAST OF ANDREWS AVE TO CREATE 5' BIKE LANES. BETWEEN SE 1ST AVE AND SE 2ND AVE, NARROW SIDEWALK AND SIDEWALK BUFFER TO CREATE 5' BIKE LANES.	Currently a Las Olas Corridor Planning Study is about to begin. The scope of work is being finalized with the selected consultant. Planning level concept designs will be delivered in 2020.
26	EISENHOWER BLVD	SOC BUILDING (ELLER DR)	SE 17TH ST	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	Public bypass road along Eisenhower Blvd and Spangler Rd is in the design process. There is also a project in the MPO's project priority list to further look at the intersection of Eisenhower Blvd and SE 17th Street to improve circulation however it has not risen to the level to be funded. Residents have provided alternative opportunities to address the concerns at this location.
27	FLORANADA RD	OLD DIXIE HWY/SR 811	US 1/SR 5	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	Oakland Park received a CSLIP project to complete the sidewalks.
28	HIMMARSHEE ST	SW 7TH AVE	BRICKELL AVE	City	NONE	REMOVE TURN LANES AND NARROW AUTO AND PARKING LANES WEST OF RAILROAD TO CREATE 5' BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	
29	NW 31ST AVE/LYONS RD	CYPRESS CREEK RD/NW 62ND ST	MCNAB RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in design through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane. The project will begin construction in FY20/21
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD/NW 62ND ST	County	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS STOP PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in design through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane. The project will begin in FY20/21.
60	NW 31ST AVE	SR 838/SUNRISE BLVD	SR 816/OAKLAND PARK BLVD	County	NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	Partial Completion. Bike lanes added through narrowing of travel lanes and reduction in speed limits. No lane elimination has been completed to date to make room for lighting and shade or buffered bike lane.
30	MCNAB RD	NW 31ST AVE	DIXIE HWY NB	County	EAST OF POWERLINE RD: NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. ADD SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE 5 PEDESTRIAN CROSSINGS.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO 5' BIKE LANES AS PART OF ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD 5' BIKE LANES.	A project is being programmed by the Broward MPO through their Complete Streets Master Plan Program to implement the Road Diet for FY26. Broward County has a program to complete the sidewalk network and address the stormwater issues for FY20.
31	MIAMI RD	SE 17TH ST	SE 12TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
32	MIAMI RD	SE 24TH ST/SR 84	SE 17TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
34	NE 15TH AVE	LAS OLAS BLVD	SUNRISE BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	ON NE 16TH AVE FROM NE 9TH ST TO BROWARD BLVD, NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES PER RESIDENT INPUT. ON NE 15TH AVE NORTH OF NE 9TH ST, RESTRIPE TO CREATE 5' BIKE LANES PER RESIDENT INPUT. CREATE PEDESTRIAN CROSSING AT BROWARD BLVD WITH MEDIAN BREAKS FOR PED AND BIKE ONLY. ADD SHARROWS AND SHARED-LANE SIGNAGE SOUTH OF BROWARD BLVD.	NE 15th Ave, Las Olas to Broward Blvd: Detached sidewalk and traffic calming constructed in 2017. Other sections of NE 15th Avenue not programmed.
35	NE 15TH AVE	SUNRISE BLVD	NE 19TH ST	City	NARROW AUTO LANES AND MEDIAN NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST AS PART OF ROAD DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	EXTEND 5' BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET.	NE 15th Avenue, NE 11th Street to NE 13th Street is in concept design to include traffic calming, pedestrian refuge islands, buffered bike lanes. A tactical urbanism project is planned in FY21 to test out the concept with the intent if successful will apply again for grant funding to implement permanent condition.
36	NE 18TH AVE/ CYPRESS RD	COMMERCIAL BLVD	MCNAB ROAD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
38	NW 2ND ST	NW 11TH AVE	NW 7TH AVE/AVE OF THE ARTS	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	

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39	NW/NE 2ND ST	NW 7TH AVE/AVE OF THE ARTS	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES AND REMOVE MEDIAN TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NW 2nd Street closed at FEC therefore still not necessary for connections. Bike lane implemented on NE 2nd Street from Andrews Avenue to NE 3rd Avenue by TAM in collaboration with the PW microsurfacing project. NW 2nd Street, FEC to Andrews Avenue: detached sidewalks, landscaping, pedestrian lighting, bike lanes will be constructed in 2020.
40	NE 2ND ST	US 1/SR 5/FEDERAL HW	NE 16TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES BETWEEN US 1 AND NE 14TH AVE PER RESIDENT INPUT. CREATE PATH WITH LIGHTING AND SHADE BETWEEN NE 14TH AVE AND NE 15TH AVE PER RESIDENT INPUT. EXTEND LIGHTED AND SHADED PATH TO NE 16TH AVE ON SOUTH SIDE OF NE 2ND ST IN SIDEWALK BUFFER. SIGN AND STRIPE PATH CROSSING ON NE 15TH AVE.	
41	NE 26TH ST	US 1/SR 5/FEDERAL HWY	BAYVIEW DR	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1.	Concept has been developed. Funding needs to be identified.
115	NE 4TH AVE	SR 838/SUNRISE BLVD	NE 19TH ST	State	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND REMOVE MEDIAN/CENTER TURN LANE TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED 2019. A lane elimination was completed, buffered bike lanes added. A Broward County Redevelopment Grant was awarded that will come in behind the recently completed project to add lighting, wide sidewalks, and landscaping. Design in 2020 and construction 2021.
42	NE 3RD/4TH AVE	NE 6TH ST/SISTRUNK BLVD	SR 838/SUNRISE BLVD	County	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE 5' BIKE LANES.	This corridor within the area of the One-Way Pairs Study to create wider sidewalks/dedicated bike lane/transit lane. Traffic Study to begin in 2020.
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	City	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	Design being completed for a portion of this segment from NW 9th Avenue to NW 7th Avenue to be implemented by PW during a resurfacing project. NW 7th Ave to Andrews Ave has been completed. Andrews Ave to US1 has been designed. Awaiting implementation funding.
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	Design being completed for a portion of this segment from NW 9th Avenue to NW 7th Avenue to be implemented by PW during a resurfacing project. NW 7th Ave to FEC has been completed. FEC to Andrews will be completed with sidewalks, shade trees, pedestrian lighting, and bike lanes in 2020. Andrews Ave to NE 3rd Avenue is being done by private developer improvements. NE 3rd Avenue to US1 has been designed in 2020. Awaiting implementation funding.
45	NE 4TH ST	US 1/SR 5/FEDERAL HWY	NE 16TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
46	NE 56TH ST	DIXIE HWY	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	
47	NE 6TH ST	US 1/SR 5/FEDERAL HWY	NE 14TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM BIKE SHOULDERS TO 5' BIKE LANES PER RESIDENT INPUT.	Partially complete. Lanes have been narrowed and bike lanes have been added by TAM in 2017.
48	NE 6TH ST	NE 14TH AVE	VICTORIA TER	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	4' bike lanes	Partially complete. Lanes have been narrowed and bike lanes have been added by TAM in 2017.
49	NE 7TH ST/NE 20TH AVE	VICTORIA PARK RD	SUNRISE BLVD	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE PER RESIDENT INPUT.	Project has been designed by TAM and was to be implemented by the Road Services Team following the completion of the water main work in 2019 to include new pavement, bike lanes, on-street parking.
50	NE/NW 13TH STREET	NW 9TH AVE/POWER-LINE RD	US 1/FEDERAL HWY	County	IMPLEMENT ROAD DIET TO WIDEN SIDEWALK BUFFERS AND CREATE 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	PARTIALLY COMPLETED in 2018. The segment from NE 4th Ave to FEC was completed by TAM utilizing a Broward County Grant and Stormwater Funds included traffic calming, medians, bike lanes, on-street parking, wide sidewalks, pedestrian lighting, crosswalks. Additional design for lane repurposing from the existing east end to NE 13th Avenue being completed with PW/TAM in 2019. Powerline to NE 4th, NE 9th Avenue to US1 are not programmed.
51	NW 15TH AVE	SR 838/SUNRISE BLVD	NW 19TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE 5' BIKE LANES.	Design being completed in FY20 to include 10' multi-use trail on the west side, improved lighting, traffic calming, landscaping and connecting into Mills Pond Park. Construction is being funded through the County Surtax in FY20.
52	NW 16TH ST	NW 9TH AVE	DIXIE HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
53	NW 19TH ST	NW 33RD AVE	SR 9/1-95	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION.	Residents are not in support of a lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood in FY24.
54	NW 19TH ST	SR 9/1-95	NW 9TH AVE/POWER-LINE RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION.	Grant application submitted to MPO CSLIP for implementation of landscaped medians. Bike lanes can't be implemented without a lane elimination and the residents are not in favor of this so only implementing landscaped medians.
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD/SR 838	NW 26TH ST	City	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 5' BIKE LANES.	
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	
55	NW 21ST AVE	W CYPRESS CREEK RD	W MCNAB RD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES OR TWO-WAY BIKE PATH.	
58	NW 26TH ST	NW 31ST AVE/MLK JR AVE	NW 21ST AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	
61	NW 6TH ST	US 1/SR 5/FEDERAL HWY	NW 7TH AVE/AVE OF THE ARTS	City	WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. FILL SIDEWALK GAPS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	MOSTLY COMPLETED. Sistrunk Complete Streets reconstruction in 2010 included wide sidewalks, trees, medians, pedestrian lighting from FEC to NW 7th Avenue. Developments are implementing the sections between FEC to US1. No bike lanes planned. MPO Complete Streets Master Plan project programmed for FY26 to complete pedestrian connections.
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	City	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on-street parking. MPO Complete Streets Master Plan project being programmed for FY26 to upgrade lighting, improve crossings and upgrade intersections.
63	NW 6TH ST	NW 15TH AVE	NW 24TH AVE	City	ADD LANDSCAPED MEDIAN. IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on-street parking. MPO Complete Streets Master Plan project being programmed for FY26 to upgrade lighting, improve crossings and upgrade intersections.

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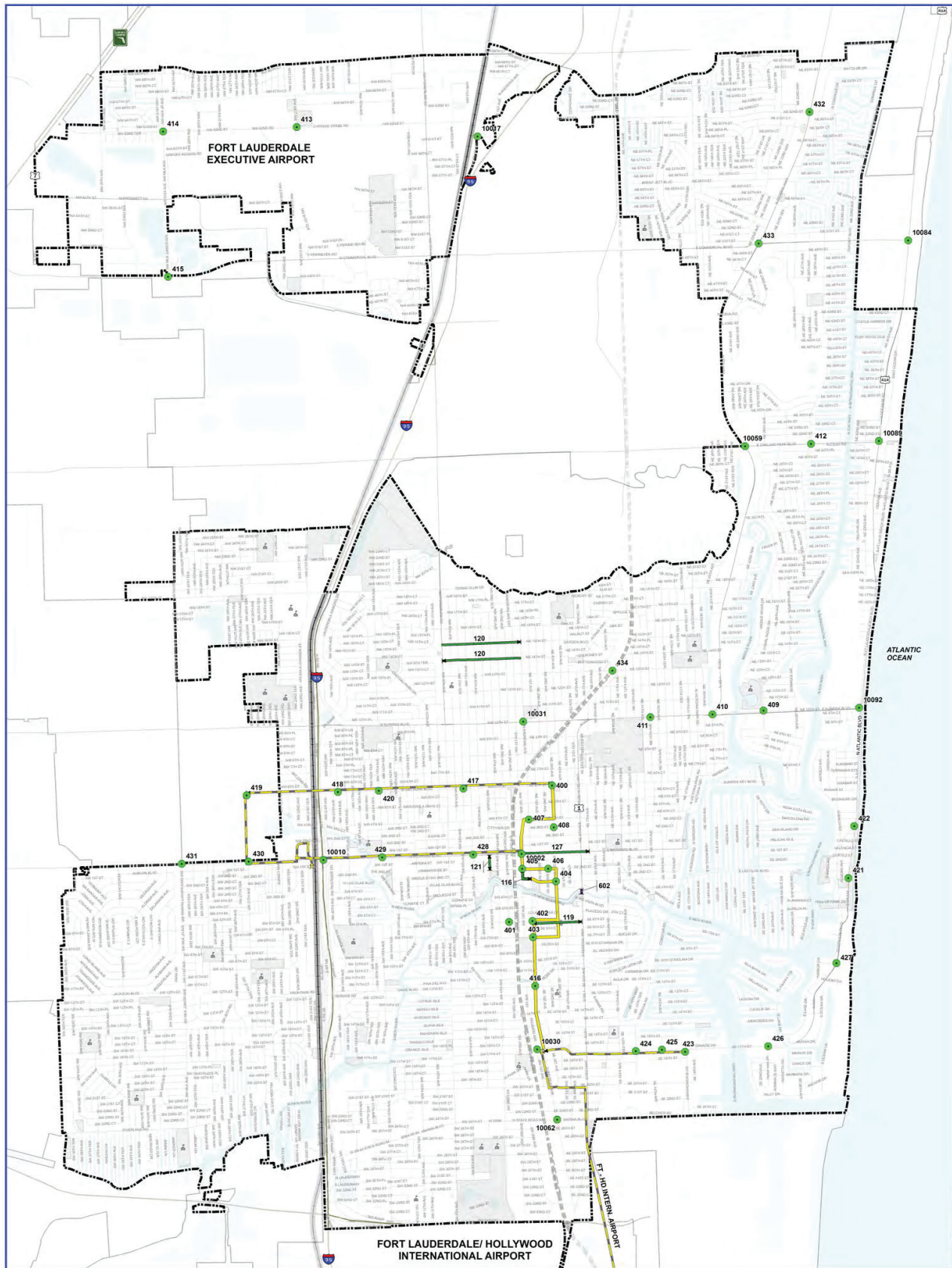
66	NW 7TH AVE	BROWARD BLVD	NW 6TH ST/SISTRUNK BLVD	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019.
65	NW 7TH AVE	NW 6TH ST/SISTRUNK BLVD	SUNRISE BLVD/SR 838	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan to be completed in 2019.
64	NW 7TH AVE	SUNRISE BLVD/SR 838	NW 19TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	COMPLETED 2018 to include continuous sidewalks, ADA ramps, improved crosswalks, pedestrian lighting, and bike facilities.
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019. Funding will be advocated for once consensus is received.
69	NW 9TH AVE/POWER-LINE RD	SUNRISE BLVD	NW 23RD ST	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Partially complete. Buffered Bike lanes completed in 2017 through a lane elimination with FDOT.
70	NW 9TH AVE/POWER-LINE RD	PROSPECT RD	MCNAB ROAD	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	
71	OAKLAND PARK BLVD	US 1/SR 5	SR A1A/OCEAN BLVD	State	IMPLEMENT ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO SR A1A.	FDOT implementing a project to improve access to the premium transit corridor from Sawgrass to SR A1A. Oakland Park Blvd is not feasible for a lane elimination so parallel facilities have been developed including NE 32nd Street and Middle River Drive. Construction occurring in FY20 & FY21.
72	SW 34TH ST	SW 2ND AVE	WEST OF SW 13TH AVE	City	NONE UNLESS FUTURE LAND USE IS AMENDED	NONE UNLESS FUTURE LAND USE IS AMENDED	
74	PROSPECT RD	POWERLINE RD/SR 845	COMMERCIAL BLVD/SR 870	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	Project in construction in FY20 by FDOT funded by the MPO lead by Oakland Park in collaboration with the City, Tamarac and Broward County to narrow auto lanes and add 5' green bike lanes. Sidewalks will be completed were possible within the right of way and enhancements to crosswalks.
76	PROSPECT RD	COMMERCIAL BLVD/SR 870	NW 31ST AVE	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED 5' BIKE LANES.	Project going into design being lead by Tamarac, designed by FDOT and funded by the MPO to add 5' bike lanes and complete sidewalks.
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH OR REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	Project going into design being lead by Tamarac, designed by FDOT and funded by the MPO to add 5' bike lanes and complete sidewalks.
78	RIVERLAND RD/SW 27TH AVE	SR 7/US 441	DAVIE BLVD	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE 5' BIKE LANES.	Project in preliminary design through the TIGER Project with the MPO (funding) and FDOT to complete sidewalks and add bike lanes. Construction will begin in FY20/FY21.
79	RIVERLAND RD/SW 27TH AVE	DAVIE BLVD	BROWARD BLVD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Project in design through the TIGER Project with the MPO and FDOT to implement a road diet to create 7' buffered bike lanes, add landscaped median and a new crossing. Funding will not allow for moving of curbs and drainage to create landscaped buffered sidewalks. Construction will begin in FY20/FY21
80	SE 17TH ST	US 1	EISENHOWER BLVD	State	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NONE - PROPOSED GREENWAY IN CORRIDOR.	Partially complete. New crossing added at SE 15th Ave. Lanes are already narrowed between Cordova Rd and Eisenhower. Between Cordova Rd and US1 a project is programmed to narrow lanes to create a greenway path on the south side through the MPO Complete Streets Master Plan in FY25.
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CREATE 5' BIKE LANES.	Initial concept was completed, then on hold for Wave Construction. Now awaiting one-way pairs analysis to determine feasibility.
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CENTER TURN LANES TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	Mid-Block Crosswalk Beacon constructed at NE 1st Street in 2018. Initial concept was completed, then on hold for Wave Construction. Now awaiting one-way pairs analysis to determine feasibility.
83	SE 30TH ST	ANDREWS AVE	US 1	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	
84	SEABREEZE BLVD (SR A1A SOUTHBOUND)	SEVILLA ST	BAHIA MAR HOTEL/SR A1A	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	NONE - PROPOSED GREENWAY IN CORRIDOR.	Sidewalks redone. Not enough right of way for a greenway.
85	SR 84/SPANGLER RD	PORT ENTRANCE	US 1	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES.	Port bypass being designed by County. Bike lanes will not be included. Will not include sidewalks or pedestrian lighting and shade.
86	SR 84	US 1	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE - PROPOSED GREENWAY IN CORRIDOR.	
87	SR A1A	LAS OLAS BLVD	PALM AVE	State	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.	Partially Complete. Upgrades completed from Sunrise Blvd to NE 18th Street including pedestrian lighting, landscaping, wide promenade on the east side, lane elimination, landscaped median, bike lanes, on-street parking, and pedestrian crossings. Buffered Bike lanes from Oakland Park to Flamingo Dr completed through lane elimination including lighting, additional pedestrian crossing, benches, decorative materials and significant landscaping. Bike lanes added to path through Birch State Park. Birch Road south of Bonnet House in design for bike lanes. Staff was working with Bonnet House to construct a path through their property to connect however had been delayed.
88	SR A1A	EISENHOWER BLVD	LAS OLAS BLVD	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR.	Partial design. Pedestrian lighting being designed by FDOT to be installed. Greenway also initiative of Beach Mobility Plan and discussions have been had with FDOT on feasibility.
89	SR 7	I-595	DAVIE BLVD	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	One project countywide and one project north of Davie (LRTP cost-feasible highway map); high-capacity transit countywide (LRTP cost-feasible transit map and unfunded multimodal priority 4)
92	SUNRISE BLVD	NW 24TH AVE	US 1 (WEST)	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	Resurfacing and safety projects are in design for this portion by FDOT. FY21.

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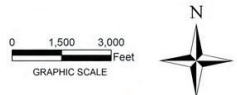
90	SUNRISE BLVD	US 1 (EAST)	NE 26TH AVE	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	
91	SUNRISE BLVD	NE 26TH AVE	SR A1A	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES EAST.	
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	City	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	NONE	Project programmed through the MPO's Complete Street Master Plan to include completing sidewalks, and lighting.
95	SW/SE 2ND ST	BRICKELL AVE	US 1	City	ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	Partially completed. SE 2nd Street, SE 3rd Avenue to US1: Improved sidewalks, ADA Ramps, crosswalks, on-street parking completed in 2018.
96	SW 31ST AVE	RIVERLAND RD	BROWARD BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	Partially completed. Sidewalks were completed and bike lanes were added through Broward Mobility Project funded by the MPO and designed by FDOT. Lighting and shade not completed.
97	SW 4TH AVE	PERIMETER RD/SW 34TH ST	SR 84/SW 24TH ST	City	COMPLETE SIDEWALKS ON 2 SIDES. IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Partial completion. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings through the Broward Mobility Project funded by the MPO and designed by FDOT. New signal added at SW 30th St to improve pedestrian crossing and vehicular turning movements. Sidewalk buffer is complete on east side by Broward County.
98	SW 4TH AVE	SR 84/SW 24TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO ADD SIDEWALK BUFFER SOUTH OF SW 20TH ST.	NARROW AUTO LANES TO TRANSFORM SOUTHBOUND BIKE SHOULDER INTO 5' BIKE LANE AND EXTEND. CONVERT WIDE NORTHBOUND OUTSIDE LANE TO AUTO LANE AND 5' BIKE LANE.	Partial completion. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings through the Broward Mobility Project funded by the MPO and designed by FDOT. Sidewalk buffer is complete on east side by Broward County.
99	SW 4TH AVE	DAVIE BLVD	BROWARD BLVD	County	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES TO TRANSFORM SOUTHBOUND BIKE SHOULDER INTO 5' BIKE LANE. CONVERT WIDE NORTHBOUND OUTSIDE LANE TO AUTO LANE AND 5' BIKE LANE. NARROW AUTO LANES OVER BRIDGE TO CREATE 5' BIKE LANES.	Partial completion. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings, except between SW 6th Street and Las Olas Blvd. through the Broward Mobility Project funded by the MPO and designed by FDOT. Crosswalks were added at NE 6th St and NE 7th St with high visibility crossings and pedestrian signals being added to the existing signals.
113	SW 9TH AVE	SW 32ND CT	SR 84	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
100	SW 9TH AVE	SR 84	DAVIE BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	
101	SW 7TH ST	SW 9TH AVE	US 1	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
114	SW 9TH ST	SW 9TH AVE	US 1	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	City	REMOVE EASTBOUND RIGHT TURN LANE AT US 1 TO CREATE SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	WEST OF ANDREWS AVE, CREATE 5' BIKE LANES BY NARROWING INSIDE AUTO LANES AND RESTRIPIING WIDE OUTSIDE LANES WITH 1 AUTO LANE AND 1 BIKE LANE. IMPLEMENT ROAD DIET BETWEEN ANDREWS AVE AND SE 3RD AVE TO CREATE 5-LANE SECTION WITH 5' BIKE LANES. CONVERT STRIPED SHOULDERS IN CURVES EAST OF SE 3RD AVE TO 5' BIKE LANES. REPLACE EASTBOUND RIGHT TURN LANE AT US 1 WITH 5' BIKE LANE AND SIDEWALK BUFFER. RESTRIPIE WESTBOUND AUTO LANES BETWEEN US 1 AND CURVES TO CREATE 2 AUTO LANES AND 5' BIKE LANE.	Project has been programmed through the MPO Complete Streets Master Plan which will potentially add a shared use path to the south side of the roadway by implementing a lane diet. Design in FY25.
77	US 1	I-595	SE 24TH ST/SR 84	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	
103	US 1	SR 84	DAVIE BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	
104	US 1	DAVIE BLVD	BROWARD BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	OUTSIDE TUNNEL, NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE 5' (UNBUFFERED) BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	
105	US 1	BROWARD BLVD	NE 6TH ST	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT.	Multi-use path has been continued through redevelopment. Additional crossings are being explored with FDOT. LPIs have been added to NE 6th St and NE 4th Street intersections to improve pedestrian crossing safety.
106	US 1	NE 6TH ST	NE 15TH AVE	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	Improvements were completed by FDOT to improve pedestrian environment in collaboration with City that included completing the sidewalk from the FEC to Gateway and adding crossings at Flagler Drive, NE 10th Avenue in FY19.
107	US 1	NE 15TH AVE	NE 13TH ST	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	Improvements were completed by FDOT to improve pedestrian environment in collaboration with City that included completing sidewalks and adding crossings at Gateway to allow north/south pedestrian crossings in FY19. FDOT is designing a resurfacing project and the City has requested they look at improving bike accommodations as well as adding a crossing between Gateway and NE 13th St as requested by the neighborhood.
108	US 1	NE 13TH ST	MCNAB RD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 9 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	Partial implementation. During the FDOT resurfacing project between Oakland Park Blvd and Commercial Blvd, lane widths were reduced and bike lanes were added.
109	VICTORIA PARK RD	BROWARD BLVD	NE 7TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO 5' BIKE LANES PER RESIDENT INPUT.	
A	CITYWIDE RESIDENTIAL STREET SIDEWALKS			City	COMPLETE SIDEWALKS ON 2 SIDES.	NONE	Funding has been received through Surtax funds to design the implementation of missing sidewalks based on the outstanding requests received.
B	ADA TROLLEY STOPS			N/A	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	Project in process. New routes have been established for the NW Community Link and Neighborhood Link routes. Stop identification is happening and which locations need improvements for ADA. Inventory of BCT stops that meet ADA has been received.
C	CITYWIDE WAYFINDING			N/A	INSTALL PEDESTRIAN-, BICYCLE-, AND TRANSIT-ORIENTED WAYFINDING SIGNAGE.	INSTALL PEDESTRIAN-, BICYCLE-, AND TRANSIT-ORIENTED WAYFINDING SIGNAGE.	Some Beach Wayfinding designed, construction funding eliminated. Funding for Downtown/SE 17th Street had been dedicated however was eliminated by City Commission in FY19.
E	RIVERWALK STREETScape IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	City	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	

CONNECTING THE BLOCKS PROGRAM 2015-2035

F	FLAGLER GREENWAY PHASE II	ANDREWS AVE	BROWARD BLVD	N/A	EXTEND THE EXISTING FLAGLER GREENWAY.	EXTEND THE EXISTING FLAGLER GREENWAY.	Limited availability of right of way in this area. Improvements will be made through the Mobility Hub project. Discussions are being had with FECI regarding the expansion. This includes further expansion from the New River south to SE 17th Street and from Sunrise Blvd to NE 13th St.
G	PROGRESSO DR GREENWAY	BROWARD BLVD	SUNRISE BLVD	N/A	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	PARTIALLY IMPLEMENTED. Andrews Avenue to Sunrise: 10' detached sidewalk on west side of Flagler Drive with on-street parking. Limited availability of right of way in this area. Focus is on the east side of the Greenway. There is a need for parking to support redevelopment along Progresso Drive.
H	WAVE STREETCAR EXTENSIONS	MULTIPLE	MULTIPLE	N/A	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	Project Cancelled.
I	DOWNTOWN INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	N/A	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.	US1, SE 28th Street to Broward Blvd: ITS upgrades, ITS Boards will be constructed with Tunnel rehab project in 2022.
J	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	City	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	
K	ANDREWS AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
L	NE 3RD AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
M	BROWARD BLVD	MULTIPLE	MULTIPLE	State	WALKABILITY UPGRADES IN COMPLIANCE WITH WALKABILITY STUDY INCLUDING CURB BARRIER, SHADE TREES, CROSSWALK AT US 1, WIDEN SIDEWALKS AT STRANAHAN PARK, SW CORNER OF ANDREWS, SE CORNER OF SE 3RD AVE, VACANT LOT WEST OF FEDERAL COURTHOUSE, PLACE BOLLARDS IN MEDIAN AND DETER JAYWALKING, PEDESTRIAN CROSSING AT SE 1ST AVE AND FINANCIAL PLAZA, LEADING PEDESTRIAN INDICATORS.	NONE	New signalized crosswalk at Broward and SE 1st Ave. impemented by FDOT at request of city. New sidewalks implemented. Improvements to crossing timing.
N	LAS OLAS BLVD	SR 5/US 1	SR 5/US 1	State	LAS OLAS TUNNEL-TOP PLAZA.	NONE	In design in collaboration with FDOT.
O	BROWARD BLVD	SW/NW 5TH AVE	SW/NW 5TH AVE	State	ROUNDAABOUT	ROUNDAABOUT	



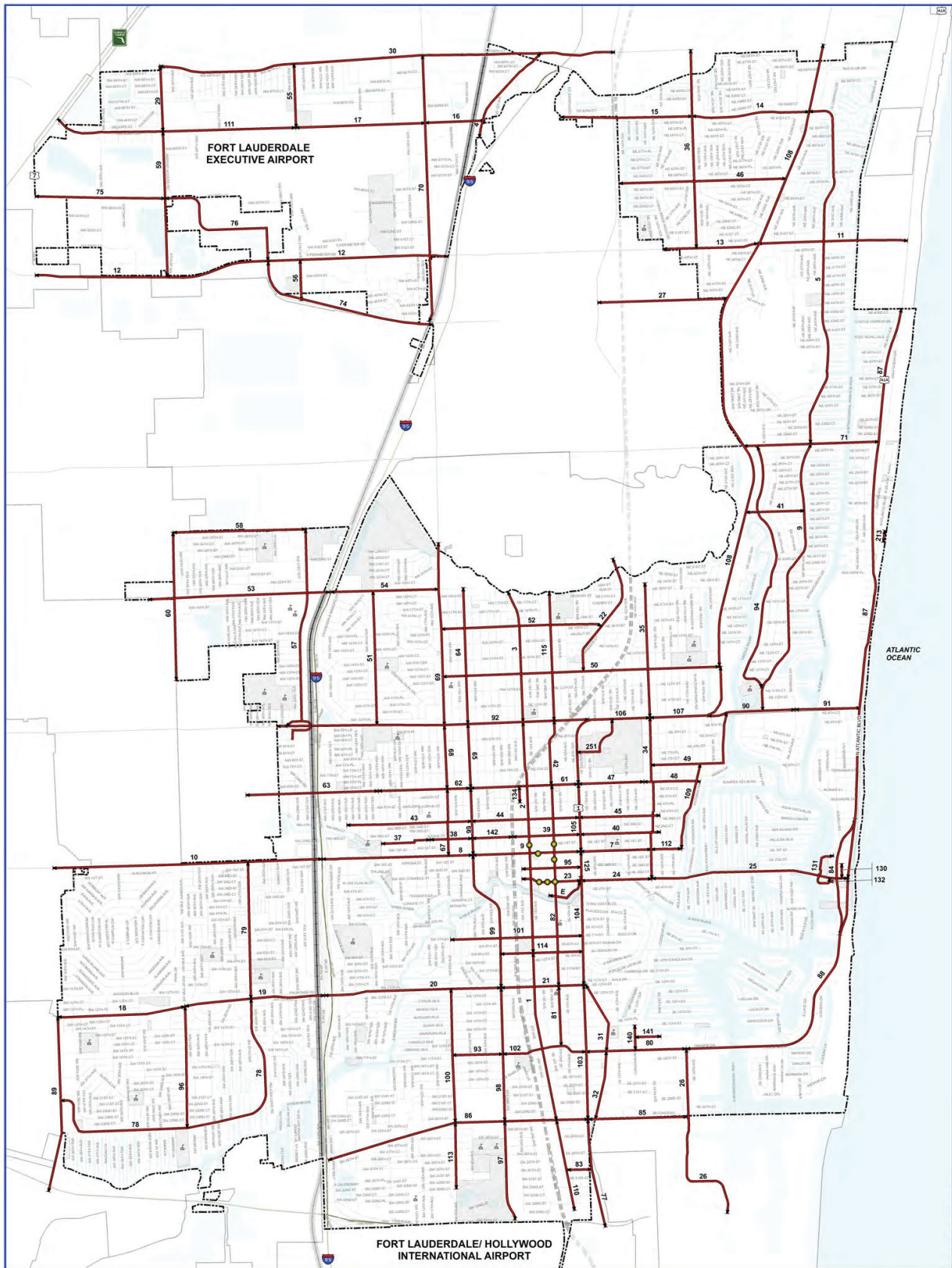
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



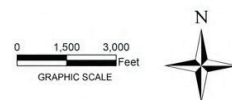
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



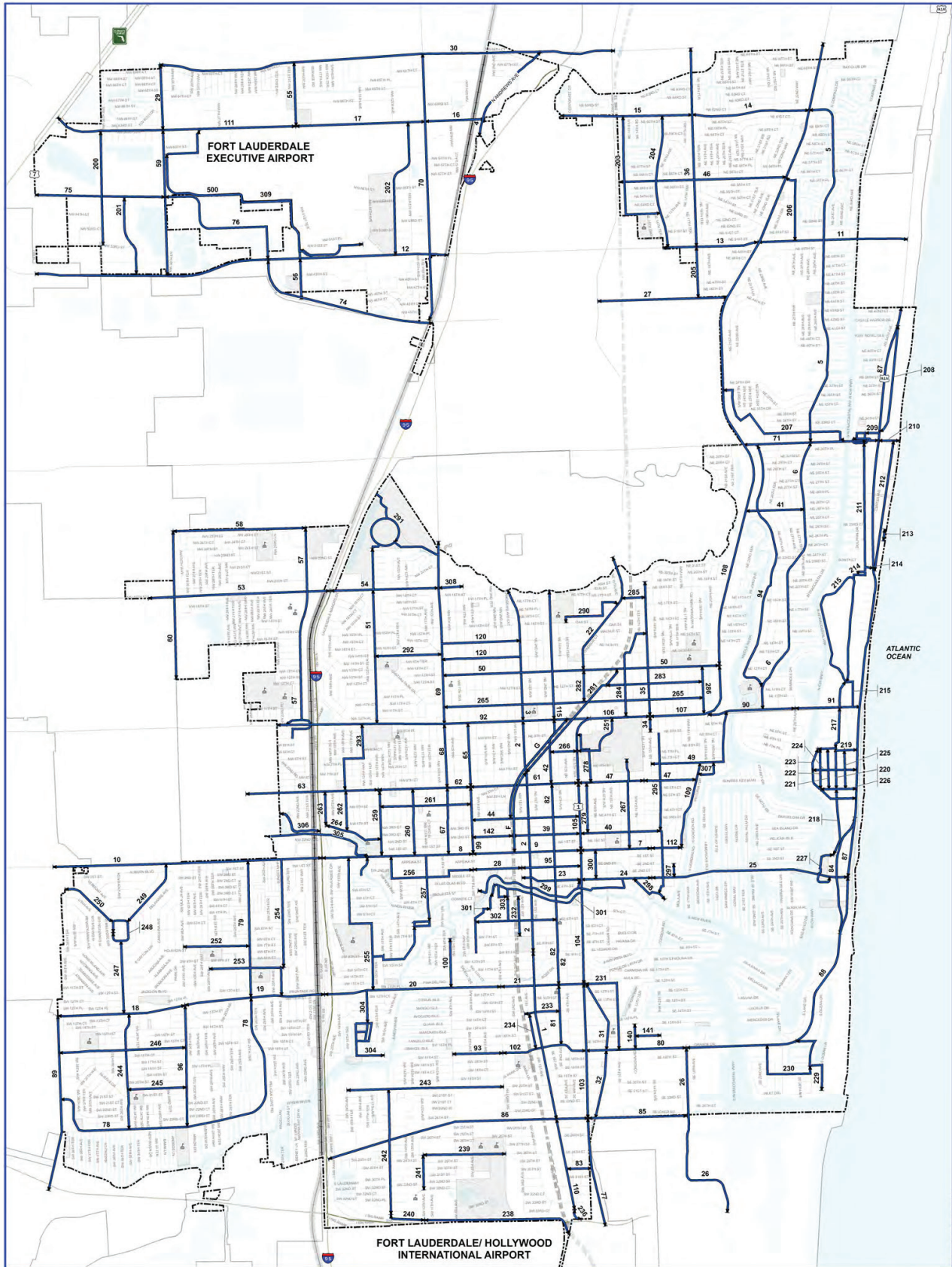
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - FEC



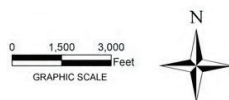
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014



CITY OF FORT LAUDERDALE

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.

Consent Order - Agreement between the City and Florida Department of Environmental Protection (FDEP) to address improvements in the wastewater collections system.

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.

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).

Inter Local Agreement - A written contract between local government agencies.

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.

Surtax - Broward County voters approved a 30-year, one percent surtax for transportation in November 2018.

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.

Vision Zero - A strategy to eliminate traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all.

ABBREVIATIONS & ACRONYMS

AAA - Adaptation Action Area	ESCO - Energy Savings Company
ADA - Americans with Disabilities Act	EPA - Environmental Protection Agency
AFAA - American Federal Aviation Administration	ERP - Enterprise Resource Planning
AES - Aviation Equipment & Service	FAA - Federal Aviation Authority
ALCMS - Airfield Lighting Control & Monitoring System	FAACS - Fixed Asset Accounting System
ALP - Airport Layout Plan	FBIG - Florida Boating Improvement Grant
AMI - Advanced Meter Infrastructure	FBIP - Florida Boating Improvement Program
AV - Audio Visual	FIND - Florida Inland Navigational District
AWWA - American Water Works Association	FDEP - Florida Department of Environment Protection
BBIP - Broward Boating Improvement Program	FDOT - Florida Department of Transportation
BCIP - Business Community Improvement Program	FEC - Florida East Coast
BCT - Broward County Transit	FECRR - Florida East Coast Railroad Railway
CAAP - Commission Annual Action Plan	FIFC - Florida Intergovernmental Financing Commission
CCTV - Closed Circuit Television	FIND - Florida Inland Navigational District
CDBG - Community Development Block Grant	FXE - Fort Lauderdale Executive Airport.
CIP - Community Investment Plan	GIS - Geographic Information System
CLERP - Conservation Land Ecological Restoration Plan	GTL - George T. Lohmeyer Wastewater Treatment Plant
CMS - Central Maintenance Service	HOA - Home Owner's Association
CPI - Consumer Price Index	HVAC - Heating, Ventilation and Air Conditioning
CRA - Community Redevelopment Agency	I & I - Inflow and Infiltration
CUS - Comprehensive Utility Strategic Master Plan	ICW - InterCoastal Waterway
DDA - Downtown Development Authority	IFB - Invitation For Bid
DEP —Department of Environmental Protection	ILA - Inter Local Agreement
DIP - Ductile Iron Pipe	ISO - International Organization of Standardization
DSD - Department of Sustainable Development	ISHOF - International Swimming Hall of Fame
EOC - Emergency Operations Center	ITS - Information Technology Services

ABBREVIATIONS & ACRONYMS

LED - Light-Emitting Diode

LEED - Leadership in Energy & Environmental Design

LF - Linear Feet

MGD - Million Gallon Per Day

MIT - Mechanical Integrity Test

MMCP - Multimodal Connectivity Plan

MPO - Metropolitan Planning Organization

MTS - Maintenance Testing Specifications

NBI - US Department of Transportation Federal Highway Administration's National Inventory Report

NCIP - Neighborhood Community Investment Program

NELAC - National Environmental Accreditation Conference

NETA - National Electrical Testing Association

NFPA - National Fire Protection Association

NPDES - National Pollutant Discharge Elimination System

NSF - National Sanitation Foundation

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

RGL - Runway Guard Lights

RHIB - Rigid Hull Inflatable Boats

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

SSO - Sanitary Sewer Overflow

STRU - Short Term Residential Use

TAP - Transportation Alternatives Program

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

ABBREVIATIONS & ACRONYMS

THOR - Transit Housing Oriented Redevelopment

TIGER - Transportation Investments Generating Economic Recovery Grant

TRIM - Truth in Millage

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

WW - Water Wastewater

WTP - Water Treatment Plant

WWTP - Water & Wastewater Treatment Plant



CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis

Vice Mayor Steven Glassman, District II

Commissioner Heather Moraitis, District I

Commissioner Robert L. McKinzie, District III

Commissioner Ben Sorensen, District IV

Chris Lagerbloom, City Manager