



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2022-2026

ADOPTED COMMUNITY INVESTMENT PLAN



2022-2026



CITY OF FORT LAUDERDALE

FY 2022 – FY 2026

**Adopted
Community Investment Plan**

CITY COMMISSION

Dean J. Trantalis

Mayor

Heather Moraitis

Vice Mayor/Commissioner - District 1

Steven Glassman

Commissioner - District 2

Robert L. McKinzie

Commissioner - District 3

Ben Sorensen

Commissioner - District 4

Chris Lagerbloom, ICMA-CM

City Manager

Alain E. Boileau

City Attorney

John Herbst

City Auditor

Jeffrey A. Modarelli

City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Commissioner, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Vice Mayor, District I



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE

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Special recognition to the Budget Advisory Board, the Revenue Estimating Conference Committee, 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 2022 - FY 2026

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. The funding will be used 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086
Total Fund 331:		321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086
GRAND TOTAL:		\$ 321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Incr./Dec.) Personnel Costs							
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:

Cost 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 Numrl Drive Bridge in FY2022.

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

- A. The project manager assigned to this project; department, primary fund, Commission district, and project address/proxy.
- B. A specific description of the project scope.
- C. The justification of the project and why it is being done as well as the City plan the project is connected to.
- D. The 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. A detailed overview of 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 2022 - FY 2026 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2022– FY 2026 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 2022.

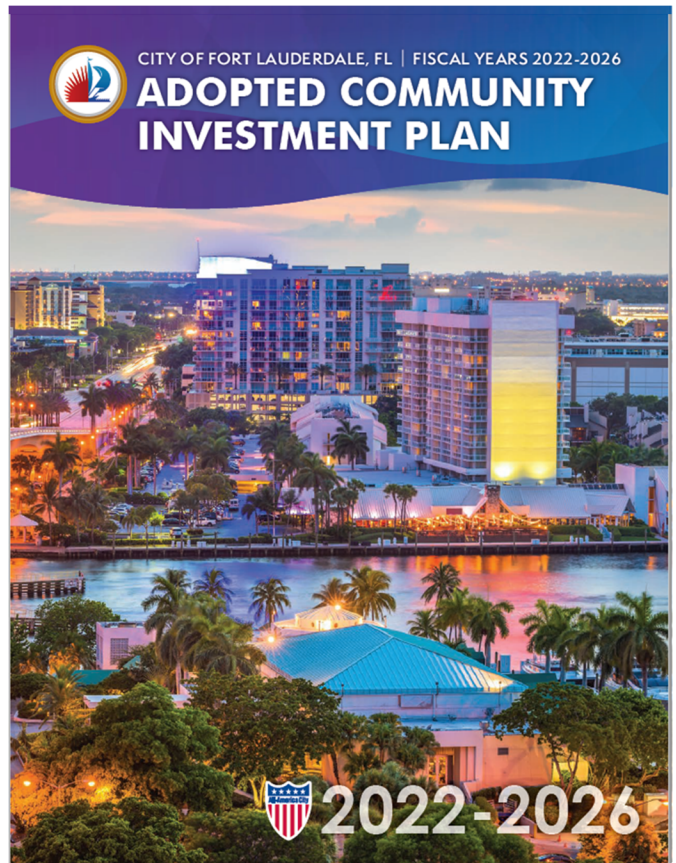
FY 2022 – FY 2026 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2022 – FY 2026 Adopted Community Investment Plan by fund and by fiscal year.

Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Adopted FY 2022 - FY 2026 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 2022 – FY 2026 Adopted CIP or past CIPs, go to www.fortlauderdale.gov/budget or scan the QR code below.



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CITY OF FORT LAUDERDALE



October 1, 2021



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) 2022 beginning October 1, 2021. 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 2022 total Adopted Operating Budget for all funds is \$897,744,024 including balances and transfers. This is approximately \$49.9 million more than the FY 2021 Adopted Budget of \$847,858,597 or a 5.9% increase.

This past year the City, like many families and organizations across the County, faced significant budgetary challenges due to the cascading financial impact of the Coronavirus (COVID-19) pandemic. We acknowledge that the impacts of this pandemic will likely influence the financial health of our community and the City for several years. The City implemented strategic cost reductions during FY 2020 and FY 2021 to address the projected revenue shortfalls, such as implementing a hiring slow down, eliminating discretionary employee travel, and re-prioritizing capital projects that were not critical. In addition, the City was able to pay for certain expenses with the Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding. These actions, along with our diversified revenue streams, have allowed the City to weather revenue shortfalls to the General Fund in FY 2020 and FY 2021 without using fund balance or impacting the services provided to our neighbors. Even if we did not receive Federal assistance, we would begin FY 2022 in a strong financial position.

During FY 2021 the City ratified collective bargaining agreements with the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF). Since FY 2021, these successor agreements – along with existing agreements with the Teamsters Local 769, Federation of Public Employees, and compensation for Confidential and Management category employees – have resulted in over \$13 million in General Fund wage and benefit increases, which set the stage for a challenging budget year for FY 2022. Based on current wage adjustments, and the City Commission's guidance of appropriating an additional \$1.0 million in public safety salaries, it is anticipated that future General Fund wage and benefit increases will continue to outpace the growth of General Fund property tax revenue.

We embarked on the FY 2022 budget development process with a focus on seeking strategic solutions to the anticipated budgetary shortfalls, while simultaneously assessing the critical resources needed to proactively address current and future challenges. We engaged every department to find budget efficiencies and 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.

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www.fortlauderdale.gov



The Broward County Property Appraiser's 2021 estimate of the City of Fort Lauderdale's taxable property value increased by 6.98% from \$40.9 billion to \$43.7 billion. This increase is expected to yield approximately \$9.9 million in additional property tax revenue for FY 2022. This increase is larger than the last year's increase of 6.32% primarily due to over \$1.1 billion of new construction being added to the tax roll.

The City's Fire Assessment Fee was adjusted to full cost recovery in FY 2020. Consistent with the City's past practice of adjusting this fee to full cost recovery every three years, this fee is scheduled to be reviewed and adjusted in FY 2023.

Due to the revenue increases described above and the strategic 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 fifteenth consecutive year and to produce a structurally balanced budget. The City of Fort Lauderdale is the only city in Broward County that has been able to maintain the same millage rate for the past fifteen years, resulting in significant savings to residents and businesses of Fort Lauderdale. As shown in the table below, the millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 35.9% adopted by other Broward County municipalities over this same period.

**Broward County Municipalities
Millage Rate Increases FY 2008 - FY 2022**

City	FY 2008	FY2022	Cumulative % Change (15 Years)
Weston	1.3215	3.3464	153.2%
Coral Springs	3.3651	6.0232	79.0%
Lauderhill	4.7340	8.1999	73.2%
Hillsboro Beach	2.1938	3.5000	59.5%
Lauderdale Lakes	5.4309	8.6000	58.4%
Pompano Beach	3.2788	5.1875	58.2%
Plantation	3.9155	5.8000	48.1%
Coconut Creek	4.3796	6.4463	47.2%
Tamarac	5.0496	7.2000	42.6%
Hallandale Beach	4.9818	7.0000	40.5%
Davie	4.1215	5.6250	36.5%
Pembroke Pines	4.1725	5.6690	35.9%
Miramar	5.2975	7.1172	34.4%
North Lauderdale	5.5307	7.4000	33.8%
Hollywood	5.7380	7.4810	30.4%
West Park	6.5239	8.5000	30.3%
Cooper City	4.7704	6.1250	28.4%
Margate	5.5591	7.1171	28.0%
Parkland	3.4083	4.2979	26.1%
Oakland Park	4.7662	5.8890	23.6%
Deerfield Beach	4.9537	6.0018	21.2%
Sunrise	5.1232	6.0543	18.2%
Lighthouse Point	3.0887	3.5893	16.2%
Wilton Manors	5.1340	5.9000	14.9%
Dania Beach	5.4044	5.9998	11.0%
Fort Lauderdale	4.1193	4.1193	0.0%
Average Millage Rate	4.4755	6.0842	35.9%

The FY 2022 Adopted General Fund Operating Budget, including transfers, is \$401,085,336. The General Fund budget represents a \$32.8 million or 8.9% increase from the FY 2021 Adopted Budget of \$368,296,676. The FY 2022 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.

On January 14, 2020, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and General Obligation (GO) bonds. 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 ratings and opinions of Wall Street's leading credit rating institutions signal 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 including the Business 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. This ensures 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 15, 2021.

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; that we live, work, and play in the best city possible, while remaining financially responsible.

Community Survey Results

To complement the results of the past eight Annual Neighbor Surveys, the City conducted a Business Survey in 2020 to identify priorities, assess community needs, inform strategic plans, and evaluate the satisfaction and perception of City services. The Business Survey revealed that businesses have a positive perception of the City, with 82% of respondents providing high ratings for the City as a place to do business. Additionally, businesses indicated that the feeling of safety and level of taxation were the factors that would have the most impact on their decision to stay in the City for the next five years.

Reviewing the community surveys is an important step in our Strategic Planning and Budgeting Cycle as the results inform the foundation for a strategic budget that reflects neighbor and business priorities. Issues are often multifaceted and require significant time and resources to address the concerns and perceptions identified in surveys. The results of the surveys guide policy and management decisions to target investments and improve service delivery for our neighbors and businesses.

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 2021 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 2022 Adopted Budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities</p>	<p>The Neighbor Support budget includes \$124,240 for the continuation of the Community Court Program. In addition, the State of Florida's FY 2021 - FY 2022 budget includes \$88,000 for Community Court.</p>
	<p>The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of \$96,555.</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"> ○ HOME Investment Partnerships funding will provide \$642,917 to be used in part to support affordable housing initiatives. ○ Community Development Block Grant (CDBG) funding will provide \$508,315 to support local organizations' homelessness assistance and prevention programs. ○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$5.9 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities. ○ HOME Investment Partnerships - American Rescue Plan funding will provide \$2.6 million to be used in part to assist those experiencing homelessness and to prevent homelessness. ○ State Housing Initiative Partnership funding will provide \$1.2 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
	<p>The Police Department continues the efforts of the Homeless Outreach Unit funded through approximately \$500,000 in General Funds.</p>
	<p>Nonprofit Organization funding will continue to support homelessness initiatives throughout the City:</p> <ul style="list-style-type: none"> ○ Broward Partnership for the Homeless funding in the amount of \$50,000 will support a Central Homeless Assistance Center (CHAC) Shelter Operations Program. ○ Fort Lauderdale Independence Training Education (FLITE) Center funding in the amount of \$25,000 will engage youth that have aged out of foster care with employment, education, housing and resource navigation. ○ Mount Bethel Human Services funding in the amount of \$20,000 will provide the elderly and those experiencing homelessness with fresh and wholesome food on a weekly basis. ○ Oasis of Hope Community Development Corporation funding in the amount of \$20,000 will provide decent, safe, and basic community housing assistance to low- and moderate-income families and individuals. ○ AKAdemic Foundation funding in the amount of \$10,000 will assist with the distribution of "Lady Love Bags" which provide feminine hygiene items for homeless and low-income individuals.
	<p>Infrastructure</p>
<p>The CIP Water/Sewer Master Plan includes approximately \$14.3 million in new cash funded capital projects in addition to the re-appropriation of approximately \$61 million in unspent project balances. The Central Region Wastewater budget includes \$15.3 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of approximately \$51.4 million in unspent project balances.</p>	
<p>The CIP includes \$30 million in debt funded advanced metering infrastructure implementation.</p>	
<p>The CIP includes \$2.5 million for the repair and replacement of roadways and sidewalks.</p>	
<p>The CIP includes \$3.2 million for bridge repairs and replacements.</p>	
<p>The CIP includes \$900,000 for the new pumping station in Flagler Village from the Sewer Expansion/Impact Fee Fund.</p>	

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Public Places</p>	<p>The first \$80 million of the voter approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation system have been issued and projects are underway in parks throughout the City.</p>
	<p>The CIP includes re-appropriation of approximately \$19 million in unspent funds for the Aquatic Complex and Swimming Hall of Fame Renovation Project, including the replacement of the south building.</p>
	<p>The General Fund CIP includes \$600,000 in funding for the Parker Playhouse renovation.</p>
	<p>The CIP includes the re-appropriation of \$800,000 pursuant to a grant agreement with War Memorial Benefit Corporation (WMBC) for capital improvements made to War Memorial Auditorium.</p>
	<p>The CIP includes \$2 million for repair and maintenance of City-owned facilities.</p>
	<p>★ The Parks and Recreation Department's Operating Budget includes \$96,755 in new funding for security services for shared use playgrounds based upon an agreement with the Broward County School Board.</p>
<p>Resiliency</p>	<p>The CIP includes \$5.5 million in funding for restoration and replacements of seawalls.</p>
	<p>The CIP includes \$3.3 million for the Broward County Beach Nourishment initiative.</p>
	<p>Public Works' Stormwater Operations budget has \$1.3 million to support both asset inventory improvements and implementation of a Watershed Asset Management Plan.</p>
	<p>★ Public Works Department's Water & Sewer budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to \$314,024 for the continued operations of the Valve Maintenance Team.</p>
	<p>The CIP includes approximately \$3.8 million in cash funded Stormwater Fund capital projects.</p>
	<p>A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas.</p>
<p>Transportation and Traffic</p>	<p>The \$5 million Breakers Avenue and Birch Road Improvements CIP project is ongoing.</p>
	<p>The \$11 million A1A Streetscape Improvements CIP project supported by the Central Beach CRA Fund and the Florida Department of Transportation (FDOT) is ongoing.</p>
	<p>The CIP includes \$975,000 to support the One-Way Pairs feasibility review and implementation of one-way pairs to better move vehicles and provide more space for transit and multimodal accommodations.</p>
	<p>Transportation and Mobility's General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.</p>
	<p>The CIP includes \$200,000 for Americans with Disabilities Act (ADA) Compliant bus stops.</p>
	<p>Transportation and Mobility's General Fund budget includes \$56,250 to fund Bluetooth Sensors that will collect data to view and analyze traffic data.</p>
	<p>Cycle 1: Municipal Transportation Surtax Grants funding in the amount of \$9.3 million will continue to support multimodal transportation rehabilitation, maintenance, and capital projects including the West Lake Drive Bridge Restoration, South Ocean Drive Bridge Restoration, and the NW 15th Mobility Project.</p>
	<p>The CIP includes \$300,000 for Las Olas Isles signalized crosswalks.</p>

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Waterway Quality</p>	<p>The Parks and Recreation Marine Facilities Division's Operating Budget includes \$50,000 in funding to maintain free public pump out facilities to prevent the degradation of the City's water quality.</p>
	<p>Public Works' Stormwater Fund budget includes \$45,417 toward Broward County Annual Water Quality Monitoring for the National Pollutant Discharge Elimination System (NPDES) permit.</p>
	<p>Public Works' Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.</p>
	<p>Parks and Recreation's Sanitation Fund budget includes \$395,932 for the Canal Cleaning Program.</p>
	<p>★ Public Works' Stormwater Fund budget includes \$150,000 in funding to implement the Pilot Algal Bloom Project.</p>
	<p>★ Public Works' Stormwater Fund budget includes \$113,000 in funding for the Waterway Quality Improvement Initiatives to provide permanent aerators in four (4) waterbodies.</p>
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Airport Workforce Training Opportunities</p>	<p>★ Neighbor Support's budget includes \$100,000 in funding for the Phase 2 Airport Workforce Training Facility project planning efforts.</p>
<p>COVID-19 Recovery</p>	<p>If received, the \$906,510 Community Development Block Grant - Coronavirus Relief Funding (CDBG-CV) will be recommended to be allocated primarily toward broadband access for low-income areas and education enrichment activities to assist students in recovering academically from time spent away from the classroom.</p>
	<p>The Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA) budget includes \$1 million for a loan to support the Broward College Project Free Community Workforce Education and Training at the YMCA Multi-Use Facility.</p>
<p>Safety</p>	<p>The Southeast Emergency Medical Services (EMS) sub-station (Fire Station 88) project is ongoing. Land for this facility has been purchased. The CIP includes approximately \$1.8 million to be re-appropriated to continue the design for the new facility.</p>
	<p>★ The Police Department's budget includes \$192,350 for replacement equipment.</p>
	<p>★ The Police Department's budget includes \$516,000 for new and replacement license plate readers.</p>
	<p>★ The Police Department's budget includes \$291,820 for the staffing of the Real Time Crime Center beginning in January 2022.</p>
	<p>★ The Fire Rescue Department's budget includes \$848,742 for increased staffing of ten (10) firefighters, three (3) driver-engineers, and three (3) captains including the associated gear beginning in April 2022.</p>
	<p>★ The Fire Rescue Department's budget includes \$300,000 in debt financing for emergency care defibrillators and \$116,676 for stair chairs.</p>
	<p>★ The Operating Budget includes \$1.1 million for three (3) Type 1 Rescue Units to increase the City's ambulance inventory.</p>
	<p>The Police Department's budget includes \$195,000 for the continuation of the ShotSpotter Program.</p>
	<p>The CIP includes \$100 million in voter approved bonds for the Police Headquarters replacement project.</p>
	<p>The CIP includes \$3.9 million in funding for Fire Station 13 from the General Fund to supplement the \$4.7 million originally funded through the Fire Rescue Bond.</p>
<p>The Parks and Recreation Department's budget includes \$719,070 to improve lighting citywide.</p>	

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Smart Growth	★ Development Services Department's budget includes \$48,000 for 3-D development mapping.
	The NPF CRA's \$3 million forgivable loan to Wright Dynasty, LLC. to support the construction of a mixed-use development on Sistrunk Boulevard.
Uptown Master Plan South	The Development Services Department conducted a preliminary study and will implement the recommendations from the study.

**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.*

COVID-19 Related Initiatives

This year's budget development process required us not only to consider which programs we would add/or enhance but also prompted us to look for ways to address the financial impacts of COVID-19. We recognize that many residents and businesses are still navigating the ongoing financial impacts associated with COVID-19. To date, the City has allocated over \$30 million in external funding to help our community recover from the pandemic. Funding was appropriated to support the following initiatives:

COVID-19 INITIATIVES	AMOUNT
Homelessness and Housing Assistance	\$ 9,020,846
Small Business Assistance	2,739,014
Education Enrichment Services	557,600
COVID-19 Response, Testing and Vaccination	9,815,776
City Services	8,365,982
GRAND TOTAL	\$ 30,499,218

The American Rescue Plan Act's (ARPA) Coronavirus Local Fiscal Recovery Fund provides a substantial infusion of resources to help address the cascading economic impact of the pandemic on local governments. The City of Fort Lauderdale's allocation was \$38.1 million under the ARPA's entitlement calculation. The funding is provided in two (2) tranches – the first half in May 2021 and the balance approximately 12 months later. To further recovery efforts and present a structurally balanced budget, the FY 2022 Adopted Budget includes one-time expenses that we can fund because of the one-time revenue received from the first tranche of the American Rescue Plan Act (ARPA).

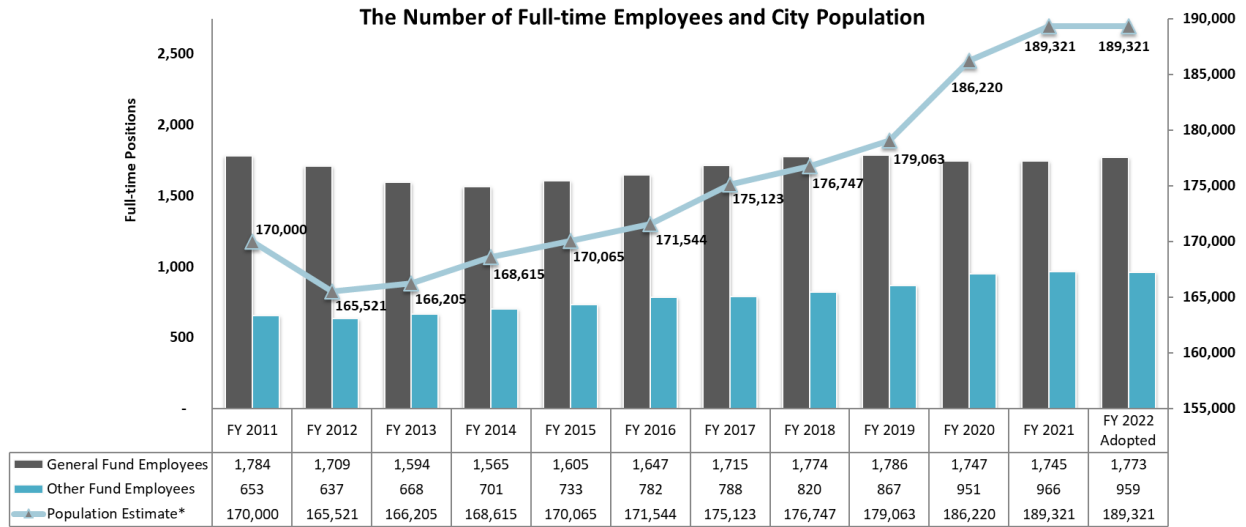
Changes Since the FY 2022 Proposed Budget

Adjustments were made to the FY 2022 Proposed General Fund Budget to incorporate additional insight that was received regarding expenditure projections, as well as programmatic adjustments that were made to address the priorities of the City Commission. Below are the highlights of those adjustments:

- \$ 2,543,496 - Increase in funding for Riverwalk Seawall Replacement Northside Project
- 848,742 - Increase in funding for ten (10) Firefighters, three (3) Driver-Engineers, and three (3) Captains to be hired in April 2022
- 291,820 - Increase in funding for four (4) Tactical Analysts for the Real Time Crime Center to be hired in January 2022

FY 2022 Adopted Budget Snapshot

The total General Fund personnel complement for FY 2022 is Adopted at 1,773 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not considered regular employees. The General Fund FY 2022 Adopted Personnel Complement 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 eleven years.

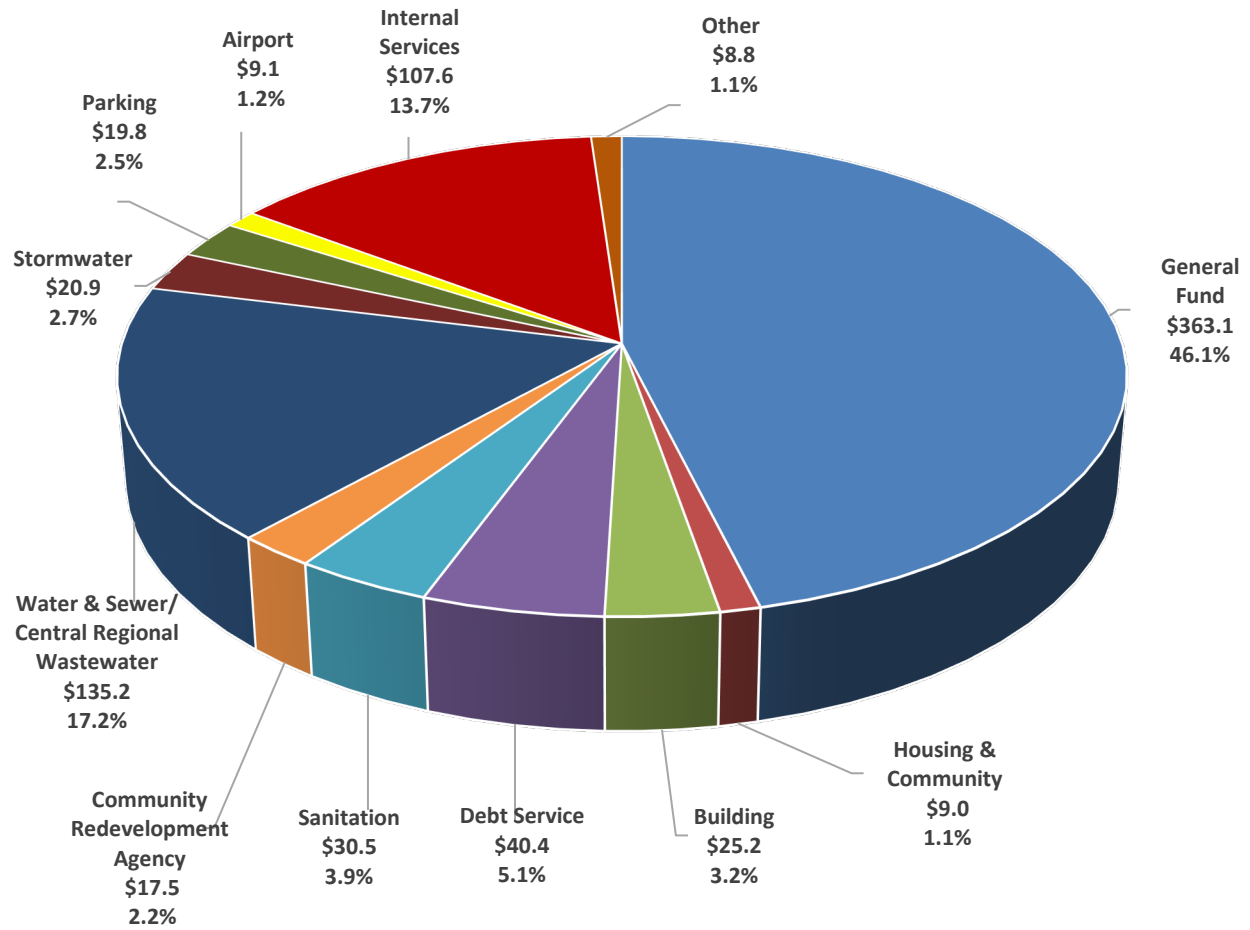


*Population Estimates; Bureau of Economic and Business Research, April 2020.

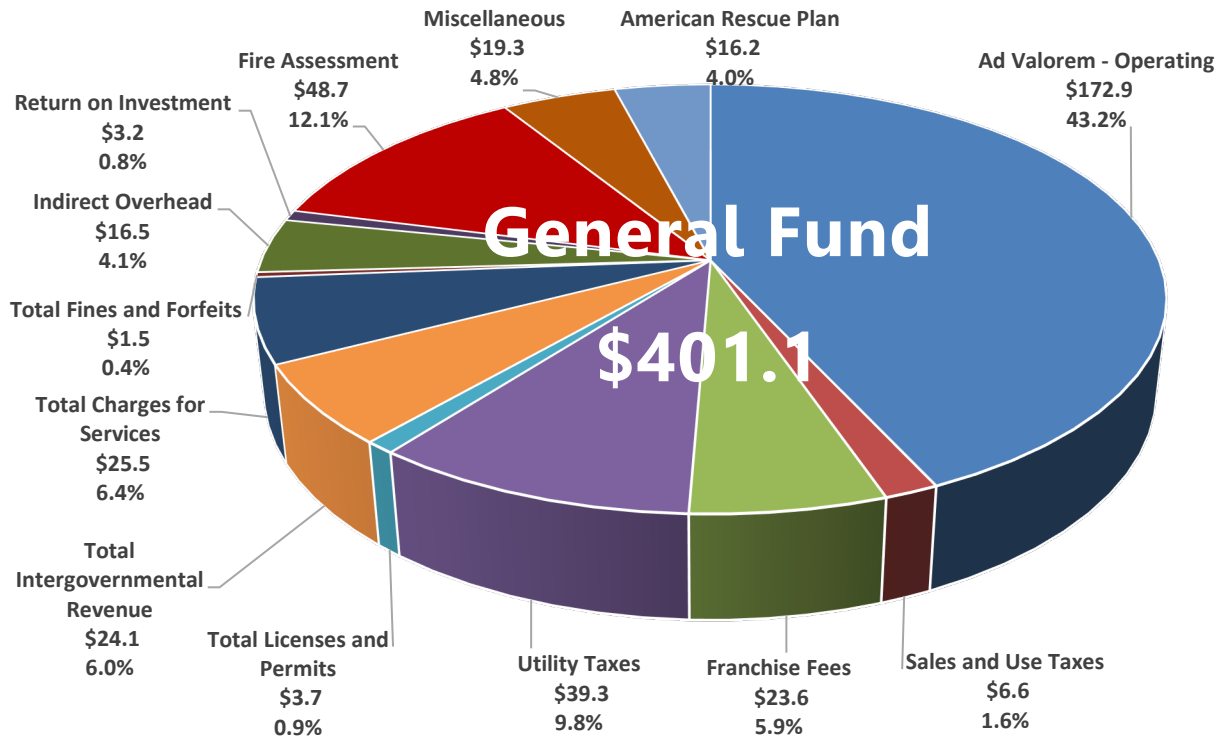
The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. Starting with January 2021, the City transitioned exclusively to the Florida Retirement System (FRS) for all newly hired employees - other than Police Officers or Firefighters. Existing City staff also had the opportunity to transition to FRS at that time. The history of pension contributions is shown in the table below.

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted
General Employee Retirement System Annual Contribution	\$ 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	\$ 8,376,770
Police and Fire Annual Contribution	\$ 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	\$ 20,357,843
401(a) Defined Contribution Plan	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,456	\$ 4,384,199	\$ 4,607,262
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	\$ 26,310,865
Florida Retirement System (FRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,585,631	\$ 4,506,351
Total City Retirement Contributions	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,433,881	\$ 58,602,979	\$ 58,497,902	\$ 61,567,897	\$ 64,159,091

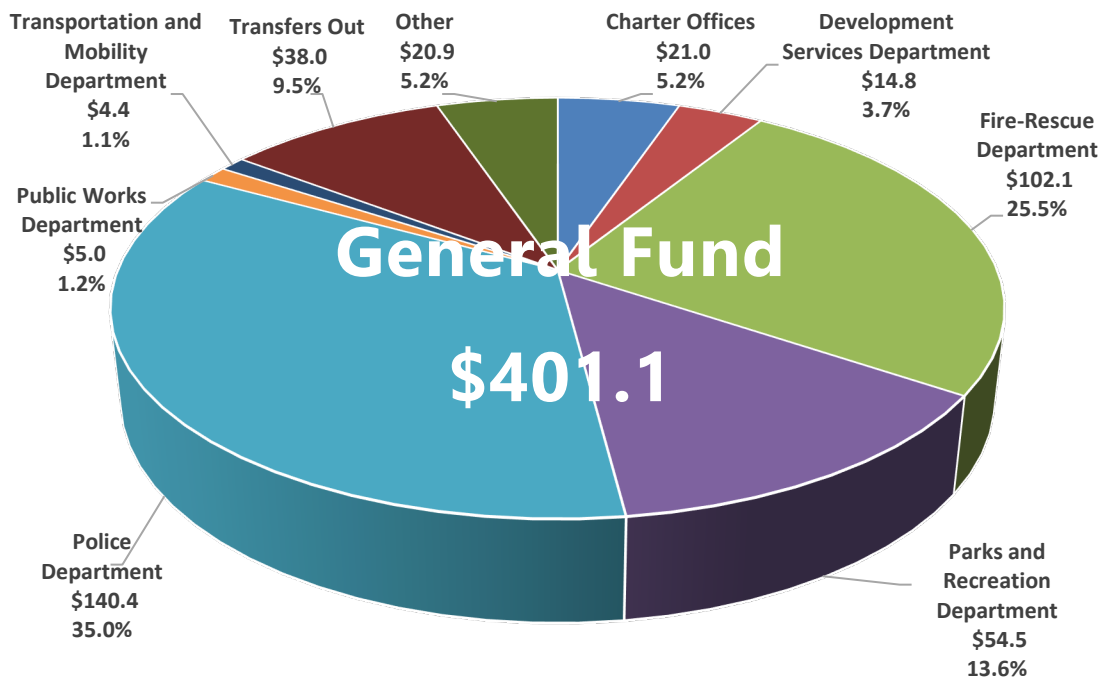
FY 2022 Adopted Operating Budget without Transfers - \$787.1 (All Funds - In Millions)



Where the Money Comes From (In Millions)



Where the Money Goes (In Millions)

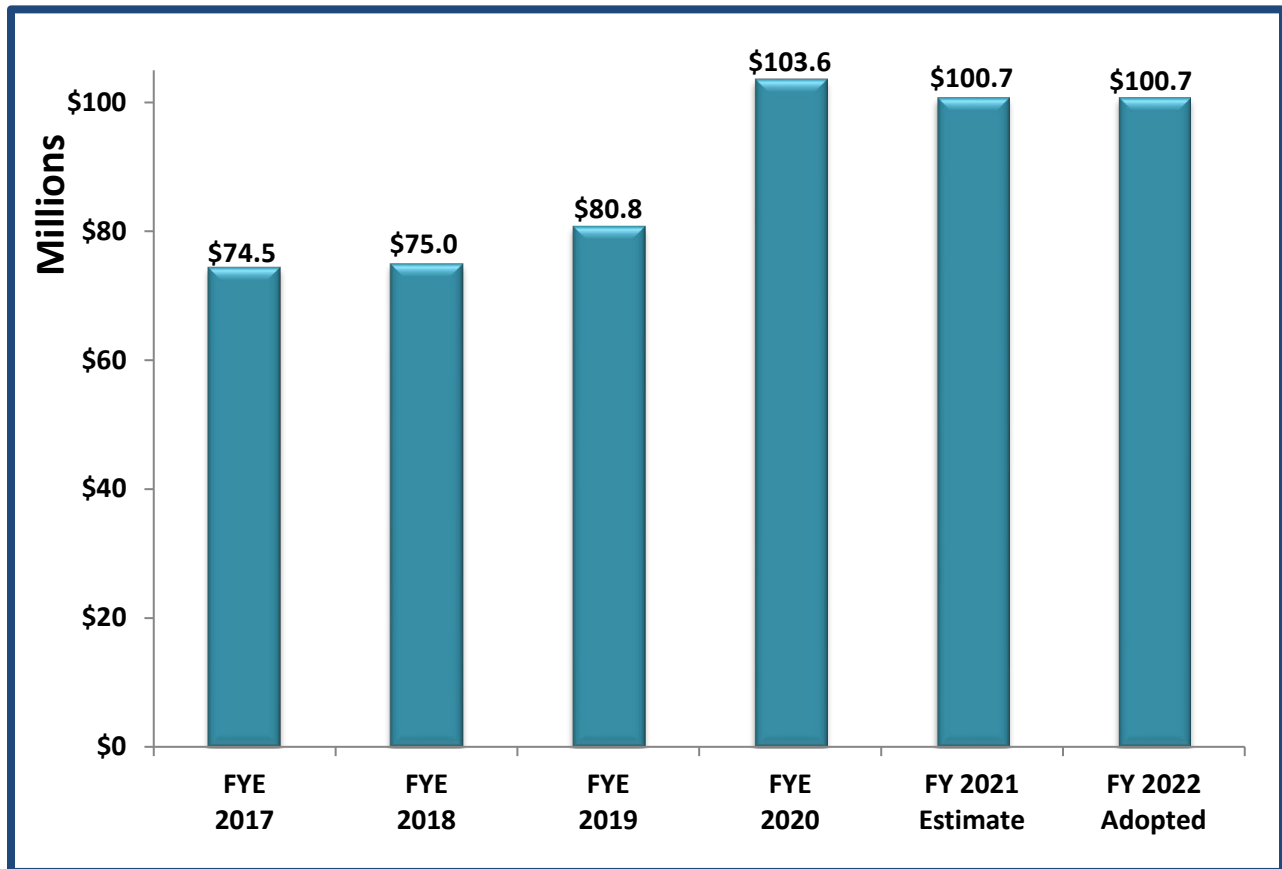


**Other includes Finance, Human Resources, Debt Services, Office Management and Budget and Other General Government Departments.*

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. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, 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 2022 estimated fund balance exceeds our minimum policy requirement by \$39.7 million with a total available fund balance of \$100.7 million, or 27.5% of the General Fund operating budget as shown in the chart below.

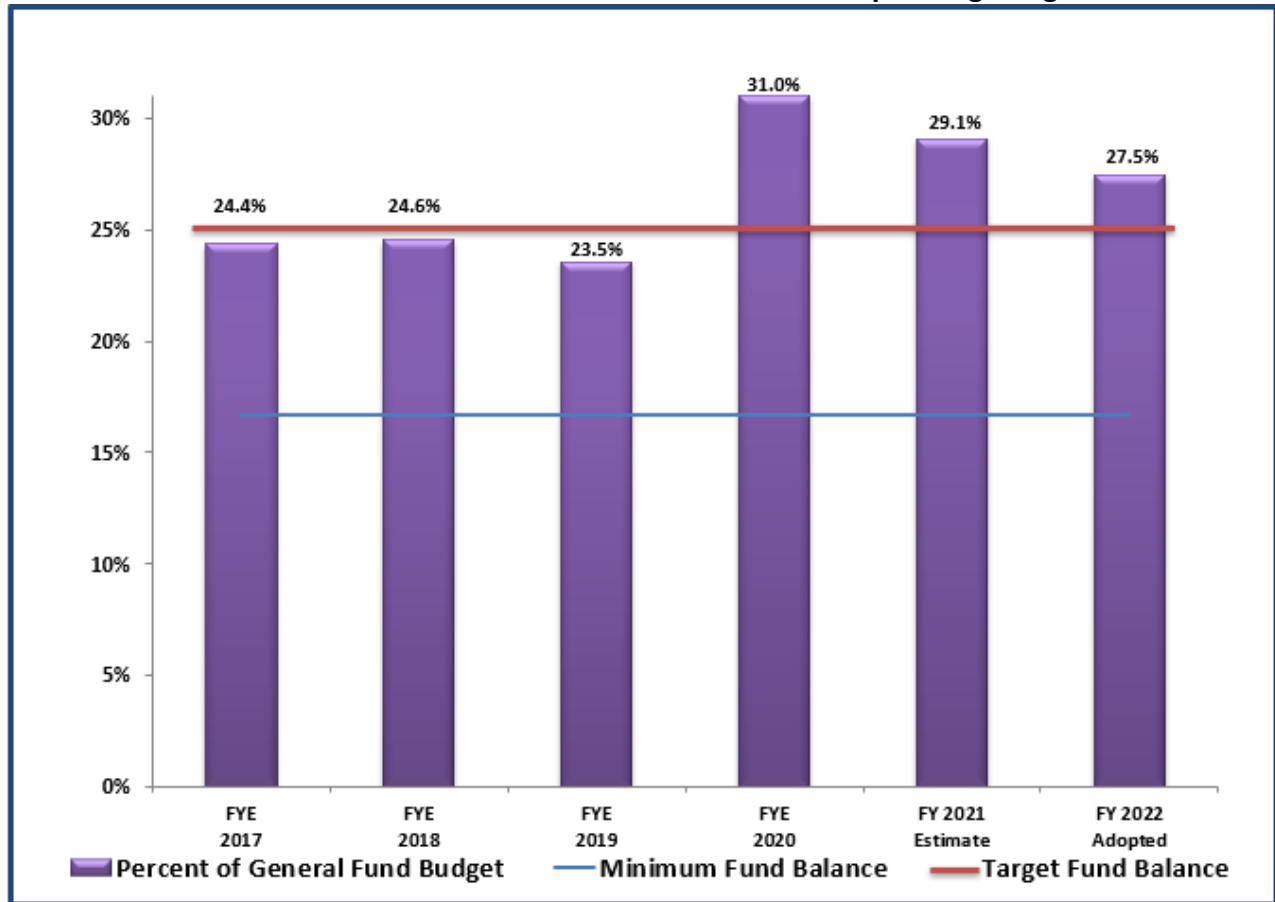
General Fund – Fund Balance in Dollars



* Fiscal Year-End (FYE)

It is our goal to maintain the General Fund Balance at or above the 25% target. Maintaining a healthy fund balance is an indicator of the fiscal health for our City and it allows us to address unbudgeted and unplanned emergencies and other significant events such as natural disasters or the recent COVID-19 pandemic. 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 our expenditure variability.

General Fund – Fund Balance As a Percent of the Operating Budget



Property Taxes

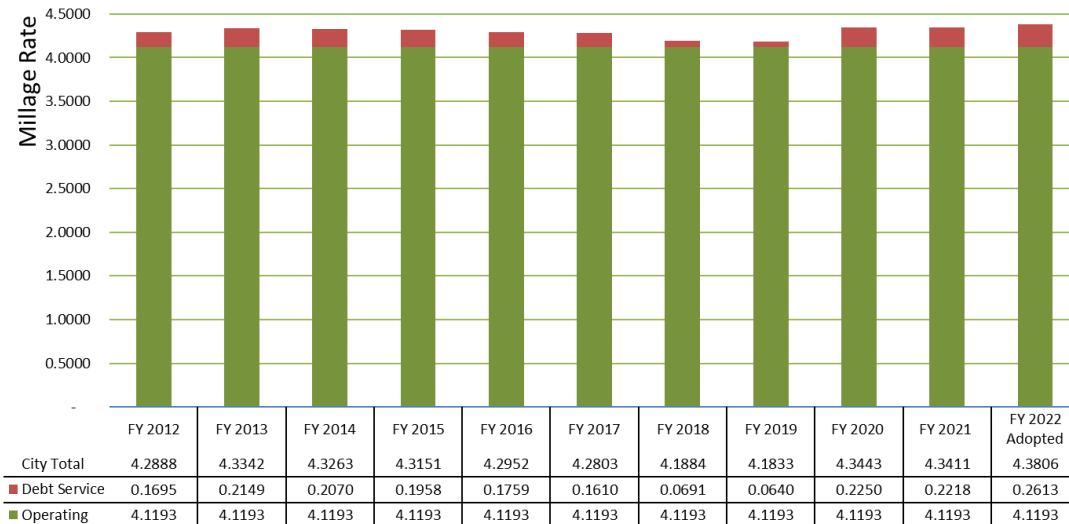
The chart below represents the Broward County Property Appraiser’s taxable values and net new construction for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2021-July	\$ 1,141,870,340	\$ 43,718,375,739	6.98%	4.1193
2020-Final	\$ 686,582,000	\$ 40,866,781,365	5.43%	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

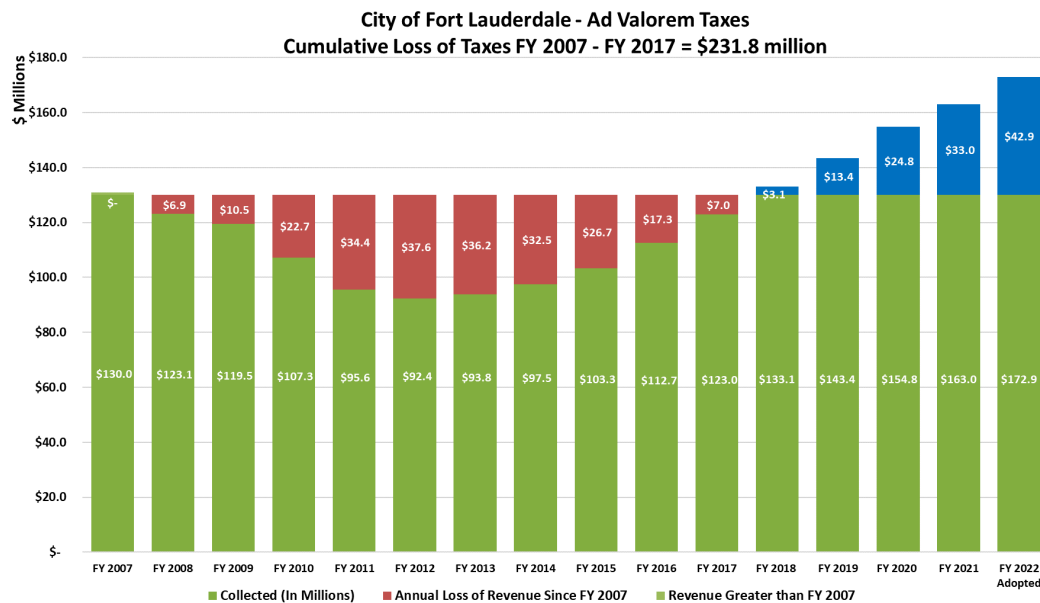
Taxable Value & Millage Comparison

The FY 2022 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 4.3806 which is a 0.91% increase from the prior year rate of 4.3411. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2022 includes two voter approved General Obligation Bonds approved in March of 2019 to fund Parks Improvements and a new Police Headquarters in addition to older debt associated with Fire Rescue facility improvements.

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 the FY 2022 Adopted budget exceeds the FY 2007 revenue baseline by \$42.9 million.



**FY 2022 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 2022 Water and Sewer Fund Adopted operating budget and transfers is \$127.6 million, which is \$1.5 million less than the FY 2021 Adopted Budget. Effective October 1, 2021, the residential water service rates will increase by 8.6% and the wastewater rates will increase by 7.0% annually. The blended rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and level of water consumption. An example of a customer’s monthly increase based upon consumption of 5,000 gallons/month is provided below.

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

5/8 Inch Meter	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
Total	\$70.96	\$76.34	\$5.38	7.6%*

**The blended 8.6% and 7.0% rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and consumption. In addition to the 3.6% water rate increase in FY 2022, an additional 5% rate increase was implemented to be dedicated to costs associated with new water treatment plant. The funds will be held in reserve for that purpose.*

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Adopted expenditures is \$36.9 million which is \$2.1 million more than the FY 2021 Adopted Budget. The large customer wastewater calculated rate will increase from \$2.48 to \$2.68 per 1,000 gallons.

Per 1,000 Gallons	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
Rate	\$2.48	\$2.68	\$0.20	8.1 %

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 2022 Sanitation Fund proposed expenditures total \$30.8 million, which is a 2.5% increase over the FY 2021 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 2022 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.69 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated on the following page:

**Sanitation Fee
(Monthly Single-Family Residential Rate)**

FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
\$42.33	\$44.02	\$1.69	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 2022 Adopted operating budget and transfers for the Stormwater Fund is \$29.4 million, which is \$1.5 million more than the FY 2021 Adopted Budget.

The City 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 stormwater fee’s annual assessment was implemented on October 1, 2020 and is critical to the continued success of the Stormwater Management program. The assessment rates are recommended to remain the same for FY 2022.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2021 Adopted Rate	FY 2022 Adopted Rate
Single Family Residential <= 3 Units	\$218.71/unit + \$4.19/trip	\$218.71/unit + \$4.19/trip
Developed Parcels	\$2,273.01 per acre + \$4.19/trip	\$2,273.01 per acre + \$4.19/trip
Undeveloped Parcels	\$567/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 at a continued low-tax rate.

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.

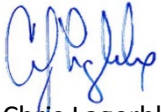
The FY 2022 Adopted Budget was formally presented to City Commission at the first public hearing on September 8, 2021 and then adopted at the second public hearing on September 13, 2021. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

FY 2022 Adopted Budget

October 1, 2021

Page 17 of 17

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "C. Lagerbloom".

Chris Lagerbloom, ICMA-CM
City Manager



CITY OF FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



Elected officials from left to right: Ben Sorensen, Steven Glassman, Dean J. Trantalis, Robert L. McKinzie, and Heather Moraitis

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 residents – 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. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit: www.fortlauderdale.gov/vision.

CITY ADMINISTRATION

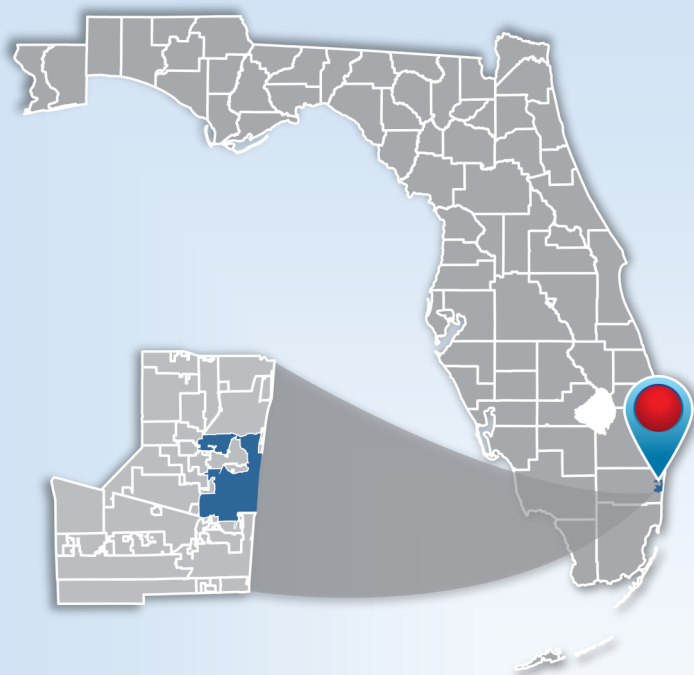
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms. The next election is November 2024

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 organizational 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: Development Services, Finance, Fire Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,700 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).



Las Olas Boulevard, 1913



Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began, in earnest.

Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation’s most popular tourist destinations, and the center of a metropolitan area with more than 13 million visitors annually.

OUR CITY AT A GLANCE

The City of Fort Lauderdale is perpetually growing and evolving. The following section will provide you with a snapshot of the City as it exists today as well as illustrate historical trends over the past few decades. Although the trends are presented separately, the interactions between them influences the direction of the City’s future. These constantly changing trends and demographics greatly influence the types and costs of governmental services provided to our neighbors.

THE CITY YOU NEVER WANT TO LEAVE

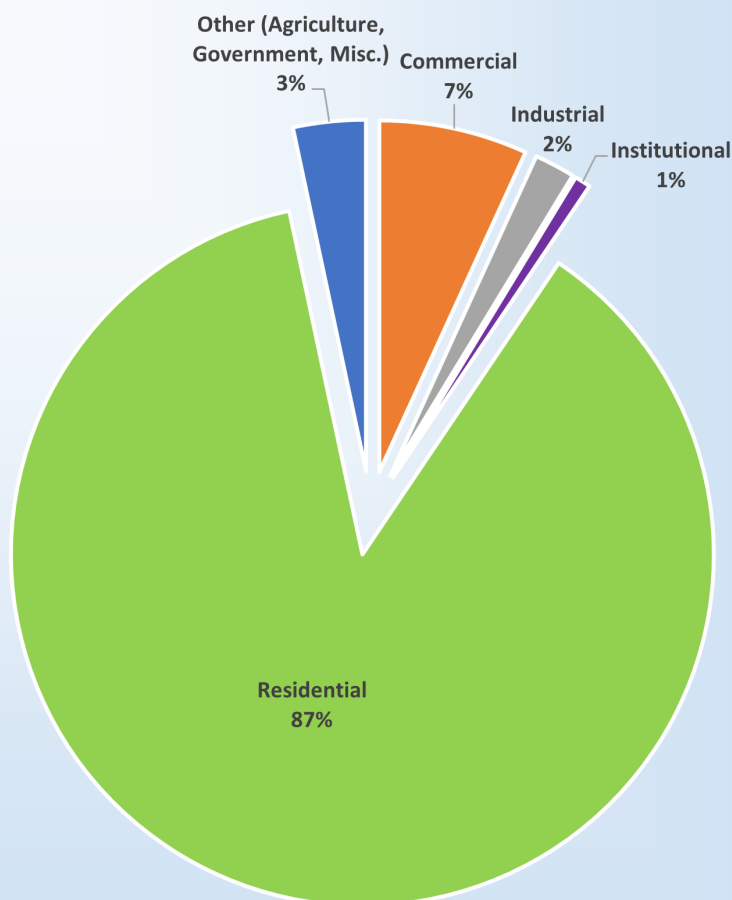
The City of Fort Lauderdale is a warm and welcoming community. Famous for its beaches, arts, culture, and outdoor events all help make Fort Lauderdale an outstanding place to live, work, and play. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row.

Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. The City is just a short drive away from America’s Everglades, the largest subtropical wilderness in the United States. All of this makes Fort Lauderdale truly a city you never want to leave.

HISTORY

The Fort Lauderdale area was known as the “New River Settlement” prior to the 20th century. The introduction of the Florida East Coast Railroads in the mid-1890s initiated organized development in the area. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. The first census after the City’s incorporation, the 1920 census, documented a population of 2,065.

EXISTING LAND USE



RECREATION



- 1,326 Acres of Park**
- 62 Athletic Fields**
- 37 Basketball Courts**
- 15 Boat/Kayak Launches**
- 174 Boat Slips**
- 6 Conservation Sites**
- 4 Dog Parks**
- 21 Fitness Trails**
- 7 Gymnasiums**
- 165 Miles of Navigable Waterways**
- 7 Miles of Public Beach**
- 14 Municipal Swimming Pools**
- 144 Parks**
- 44 Playgrounds**
- 50 Tennis Courts**
- 44 Water Frontage Sites**

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations**
- 173 Bus Shelters**
- 2 Bus Stations**
- 10,992 City Maintained Parking Spaces**
- 5 City Parking Garages**
- 31 City Parking Lots**
- 1 Executive Airport**
- 1 Helistop**
- 46 Miles of Bike Lanes**
- 425 Miles of Sidewalks**
- 809 Miles of Streets**
- 3 Railroad Stations**
- 773 Transit Bus Stations**
- 8 Water Trolley Stops**

WATER AND SEWER

- 1 Deep Well Injection Site**
- 6,897 Fire Hydrants**
- 589 Miles of Sanitary Sewers**
- 187 Miles of Storm Drainage**
- 784 Miles of Water Mains**
- 2 Raw Water Well Fields**
- 190 Stormwater and Wastewater Pumping Stations**
- 1 Wastewater Treatment Plant**
- 2 Water Treatment Plants**

BUILDINGS AND LAND USE

- 4 Cemeteries**
- 53 City Bridges**
- 135 City Buildings**
- 12 Fire Stations**

AREA SPORTS



ACCESSIBILITY

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets include Africa, Latin America, the Caribbean, Canada, Europe, and the Pacific Rim. Downtown Fort Lauderdale is located within three (3) miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595, and the Tri-Rail commuter train.



MAJOR ROADWAYS

- I-95, I-595, I-75, and Florida Turnpike

RAILWAY SYSTEMS

- Freight Carriers; Florida East Coast (FEC) Railroad; CXS Transportation; Amtrak; Tri-Rail; and Brightline

MAJOR AIRPORTS

- Fort Lauderdale / Hollywood International Airport (FLL); Fort Lauderdale Executive Airport (FXE)

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

- Broward College
- City College of Fort Lauderdale
- Florida Atlantic University
- Florida International University
- Kaplan University
- Nova Southeastern University
- Strayer University
- University of Phoenix

VOCATIONAL / TECHNICAL

- Atlantic & McFatter Technical Centers
- Florida Language Center
- Florida Ocean Sciences Institute
- Keiser Career College
- Sheridan Technical Center
- The Art Institute of Fort Lauderdale

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Atlantic Shores Hospital
- Holy Cross Hospital
- Imperial Point Medical Center
- Kindred Hospital South Florida



A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

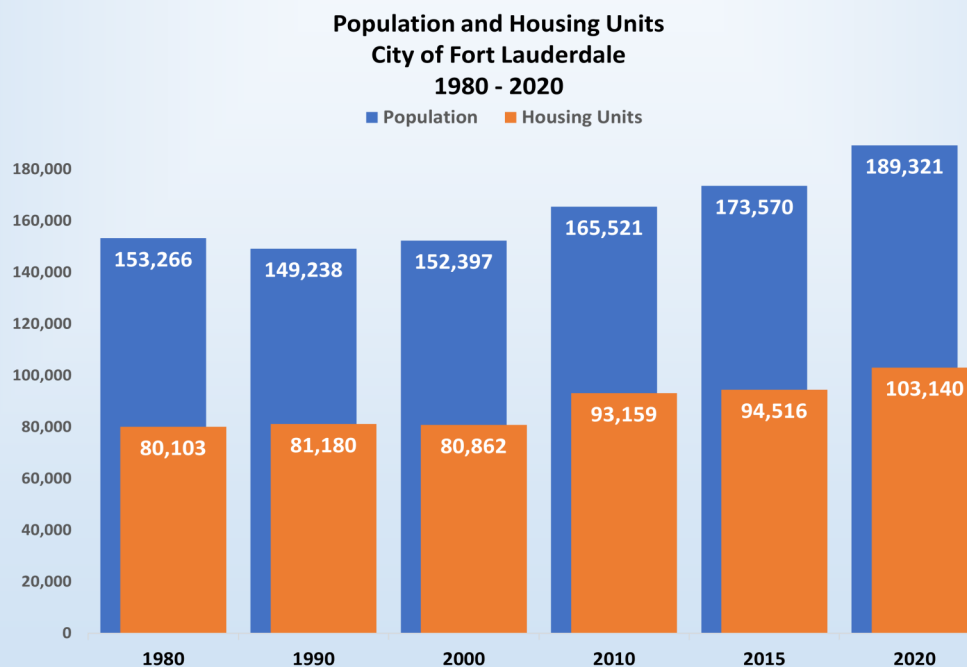
COMPANY	SOUTH FLORIDA EMPLOYEES	TYPE OF BUSINESS
AutoNation	1,786	Automotive
Citrix	1,674	Telecommunications
Kemet Corporation	1,000	Manufacturing
SDI International	800	Management Services
Zimmerman	650	Advertising
Convey Health Solutions	597	Pharmaceuticals
Metal USA Holdings Corp.	583	Manufacturing
Trividia Health	550	Healthcare
Franklin Templeton	550	Investment Banking
Sfn Group, Inc.	460	Professional Services

DEMOGRAPHIC TRENDS

Demographic trends strongly influence the City of Fort Lauderdale’s budget. Changing demographics impact the cost of governmental services as well as tax revenues. The following information is based on the most recent data available at the time of publication.

POPULATION AND HOUSING

Some of the strongest demographic influences on the Fort Lauderdale expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 36,055 residents (23.52% increase) and added 23,037 additional housing units (28.76 increase). Many City programs, such as fire-prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing are impacted more by the growth in population.

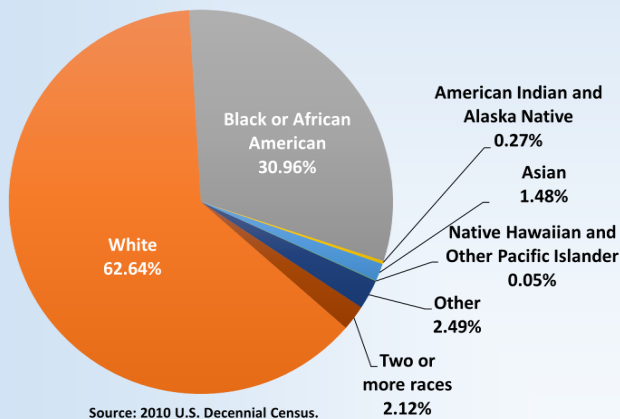


Sources: 1980, 1990, 2000, and 2010 U.S. Decennial Census; 2015 American Community Survey, 2020 Florida Legislature - Office of Economic and Demographic Research.

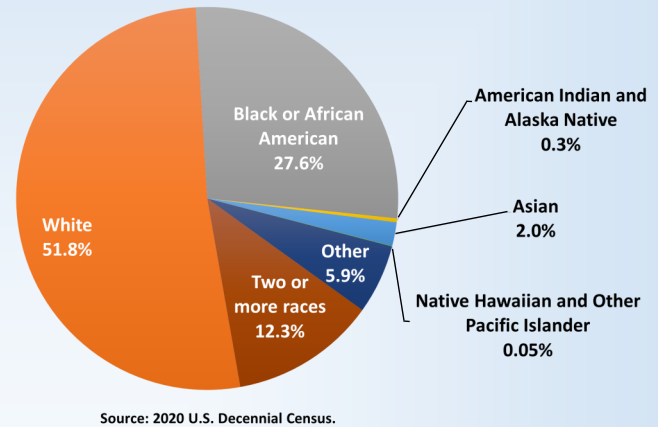
CULTURAL DIVERSITY

As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse ethnically, culturally, and socially. In 2010, racial and ethnic minorities comprised only 37.36% of Fort Lauderdale’s population. In 2020, minorities now make up almost half, 48.19%, of the City’s population. As the City’s population diversifies, the City strives to expand programming to celebrate the increased cultural diversity and enhance services to accommodate residents that speak a language other than English.

Racial Composition 2010



Racial Composition 2020

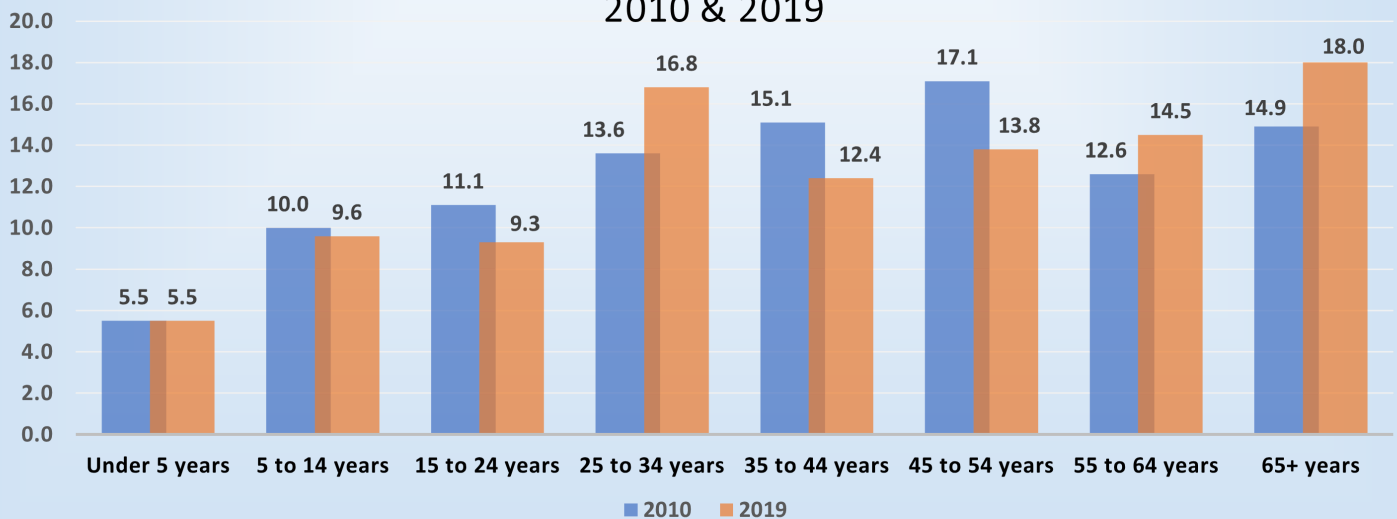


POPULATION AGE DISTRIBUTION

The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.8% to 18%. A 3% increase is commensurate with national trends, but the share adults over sixty-five in Fort Lauderdale still exceeds the national average of 15.6%. In the last decade, Fort Lauderdale also increased its share of young professionals — people aged 25 to 34. Since 2010, the number of young professional grew by 3.2% (13.6% to 16.8%), while nationally, young professionals grew by only 0.4%.

In the last decade, Fort Lauderdale saw a 2.2% decrease in its percentage of children and youth — people under the age of 24 — again mirroring national trends. The other big decrease was in the number of adults aged 35 to 54 years, where the share dropped by 3.9%, while nationally, the decrease was limited to 2.9%.

**Percent Population Share by Age Group
City of Fort Lauderdale
2010 & 2019**

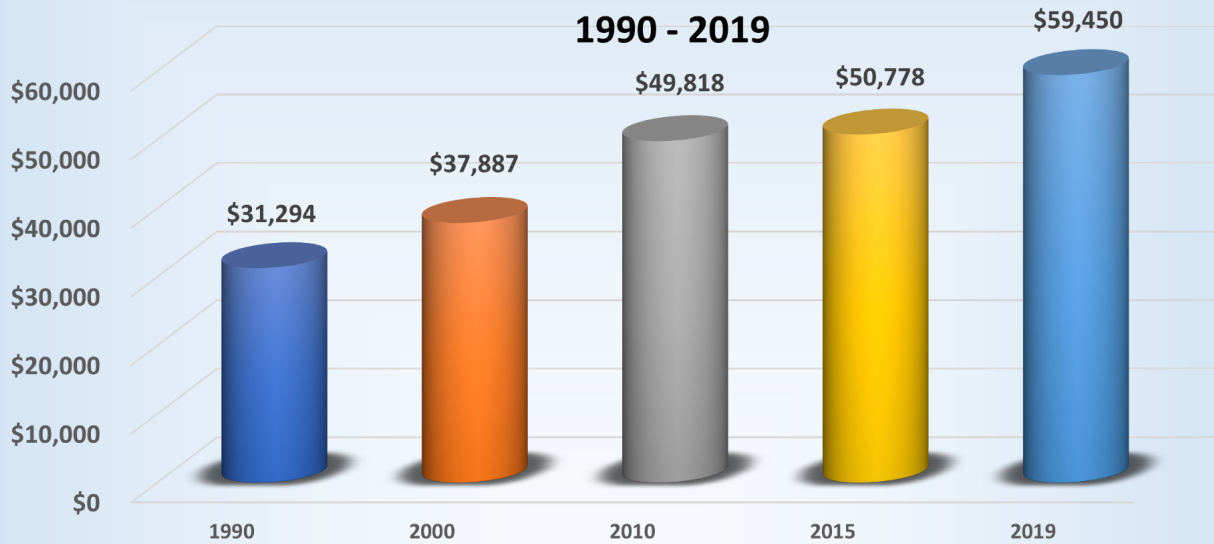


Source: 2010 and 2019 ACS Community Survey

HOUSEHOLD INCOME

The median household income in the City of Fort Lauderdale was \$59,450 in 2019. Fort Lauderdale’s median household income has increased 17% compared to 2015 and 89.9% since 1980. Income growth does not directly impact the City’s tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.

Median Household Income City of Fort Lauderdale

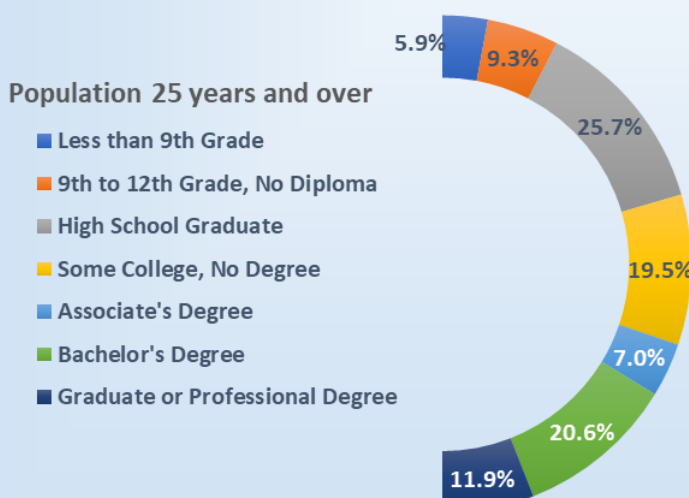


Source: 1990 and 2000 U.S. Decennial Census; 2010, 2015, and 2019 ACS Community Survey.

EDUCATION

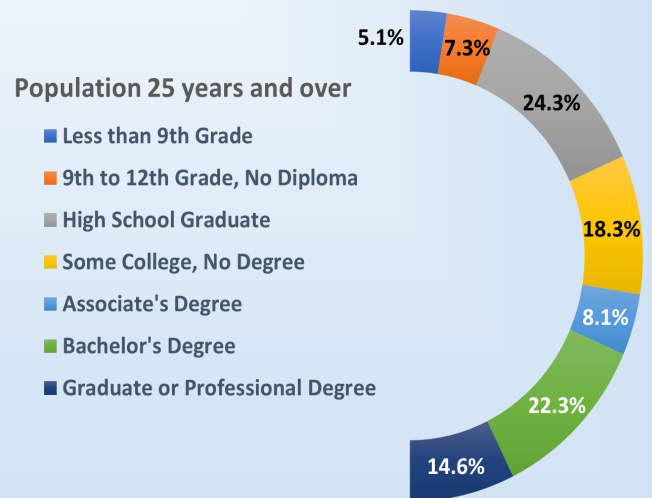
The City of Fort Lauderdale has become more educated over the last decade. The percentage of the residents with at least some college education increased from 59.1%, in 2010, to 63%, in 2019. Even more auspicious for the City’s future is the fact that the percentage of residents with either a bachelor’s or graduate degree also increased, from 32.5% to 36.9%. And, as expected, as access to higher education increased, the percentage of residents without at least a high-school diploma decreased from 15.2%, in 2010, to 12.4% in 2019.

City of Fort Lauderdale 2010 Education Attainment



Source: U.S. Census Bureau, 2010 American Community Survey 5-Year Estimates

City of Fort Lauderdale 2019 Education Attainment



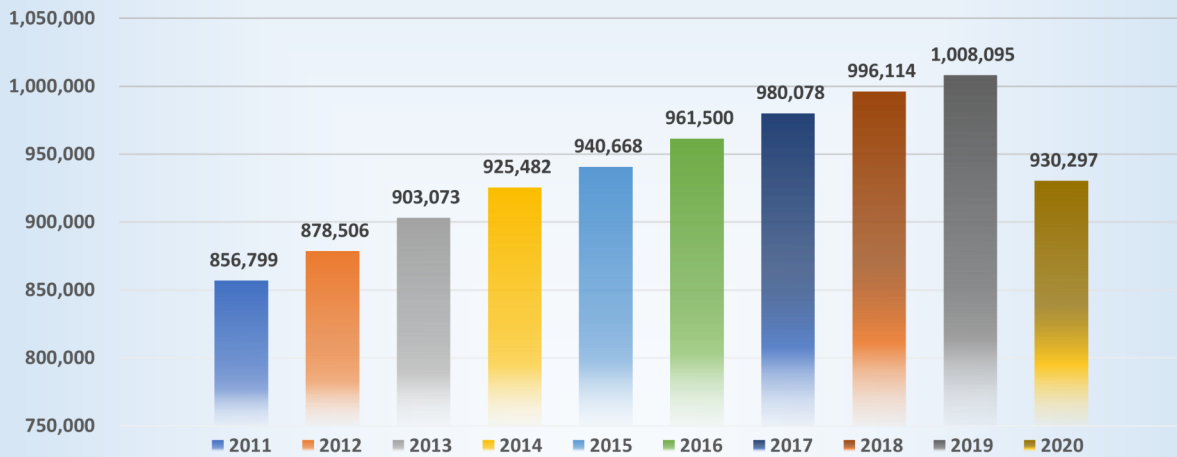
Source: U.S. Census Bureau, 2019 American Community Survey 5-Year Estimates

EMPLOYMENT

Employment serves as a gauge on the number of jobs existing in Fort Lauderdale. Growth in both employment and the number of businesses generate increased tax revenues and additional expenditures for the City.

According to the data from the Bureau of Labor Statistics, the labor force in the Fort Lauderdale—Pompano Beach—Deerfield Beach area, designated as Greater Fort Lauderdale below, has been steadily increasing since 2011, with a sharp decline in 2020 due to the COVID-19 Pandemic. The Bureau of Labor Statistics identifies an individual as employed if they — in the past week upon being surveyed — did one of the following: 1) worked at least one-hour as a paid employee, 2) worked at least one hour in their own business, 3) were temporarily absent from their employment, or 4) worked a minimum of fifteen hours, without pay, for a member of their family.

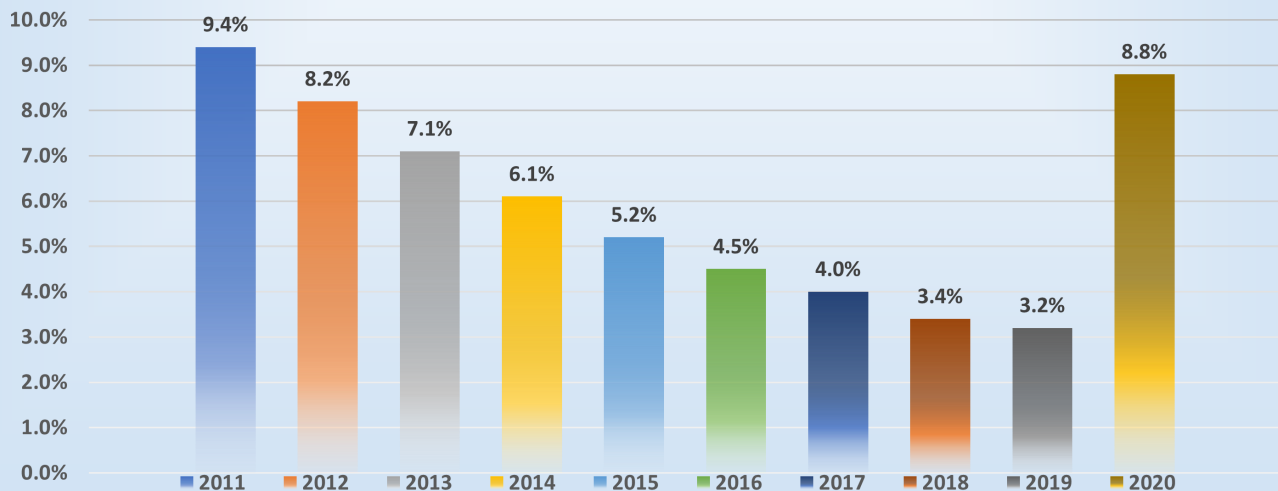
Employment - Annual Greater Fort Lauderdale 2011 - 2020



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area', annual averages.

Unemployment rates in Greater Fort Lauderdale have similarly improved since the Great Recession of 2008, dropping from 9.4% in 2011 to a ten-year low in 2019 of 3.2%. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 8.8%, but monthly averages for 2021 have already started improving with a 4.9% unemployment rate for the month of August 2021.

Average Annual Unemployment Rates Greater Fort Lauderdale 2011 - 2020



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area', annual

COMMUNITY PROFILE



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 Intra-coastal 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 institutions of higher education.

Through 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. Prospectively, the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

*Florida Legislature, Office of Economic and Demographic Research, 2020



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 and CEO of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

The City of Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and excellent quality of life. The City also offers a number of various tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, no franchise or inventory tax, and no gift tax.

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2021:

- **Hayes Locums** is a healthcare staffing company that specializes in matching physicians and advanced practitioners to positions that fit their needs. This year, Hayes Locum made a \$6.8 million capital investment in Fort Lauderdale and added 250 new jobs.
- **ICON International** is a specialized, corporate barter company that helps businesses restore value to their underperforming assets. This year, ICON International made a \$700,000 capital investment in Fort Lauderdale and added 50 new jobs.
- **Shipmonk** is a eCommerce fulfillment corporation that helps small and medium sized businesses scale by offering technology-driven fulfillment solutions.

This year, Shipmonk made a \$14 million capital investment in Fort Lauderdale and added 200 new jobs to their existing base of 136 jobs.

- **Techtronic Industries** is a world-leader in developing cordless power tools, equipment, appliances, and accessories. This year, Techtronic Industries made a \$900,000 capital investment and added 50 new jobs.
- **Wash Depot Holdings, Inc.** is a multi-state full-service car wash and maintenance company. This year, Wash Depot Holdings, Inc. made a \$150,000 capital investment and added 18 new jobs.

MEASURES OF TREMENDOUS SUCCESS

The following are a few recent examples where the City of Fort Lauderdale was nationally ranked

- Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com in 2021.
- Fort Lauderdale was ranked No.4, along with Miami, in OfferUp's 2021 ranking of "America's Most Neighborly Cities."
- In 2021, Fort Lauderdale was included in Livability's Top 100 Best Places to Live in America.
- In 2020, South Florida ranked No. 8 on CBRE's listing of technology talent labor pool growth markets.
- In 2020, the Fort Lauderdale/Hollywood International Airport was ranked the third best large airports in the country.
- In 2019, Fort Lauderdale was included in Bloomberg's "Where to Go" global bucket listing of 21 destinations.



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 \$9 billion in Broward County and \$12 billion in the South Florida region according to the Marine Industries Association of South Florida.

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.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, with the region's pristine beaches, golf courses, fine-dining institutions, and shopping centers that attract visitors from all over the world.

Every year, the City welcomes more than 13 million visitors, who strengthen the economy by spending over \$8 billion per year, and help account for more than 180,000 regional jobs. Our hospitality industry has stepped up to the plate, with world-class restaurants that specialize in Florida regional seafood and with more than 560 regional lodging establishments

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 is Florida's top container port, and one of the world's busiest cruise ports. Almost 15 percent of all U.S. Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

In 2017 and 2018, Port Everglades processed 3.8 million passengers annually and generated nearly \$30 billion worth of business activity. In the same period, Port Everglades also surpassed 750,000 TEUs, the industry standard for containers, and ranked 10th in the nation.

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.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the Country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast.

In 2019, FLL ranked 19th in the U.S. for total passenger traffic, offering more than 350 daily departures, including nonstop service to 84 U.S. cities and global connectivity to 66 international destinations in 33 countries. In total, FLL served a record 36.7 million passengers for the year and had a total economic impact of estimated at \$37.5 billion.



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top ten busiest general aviation airports in the nation. FXE is home to more than 1,000 aircrafts and boasts a state-of-the-art, 24-hour FAA Aire Traffic Control Tower that monitors more than 600 flights per day. FXE is owned and operated by the City of Fort Lauderdale. A recent FDOT Economic Impact Study 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.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages 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 Foreign-Trade Zone allows facilities to defer, reduce or eliminate Customs duties on foreign products.

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center parking garage in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter.

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

BRIGHTLINE

Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service. Currently, Brightline connects downtown Fort Lauderdale with the neighboring cities of Miami and West Palm, and by the end of 2022, expects to connect Fort Lauderdale with Orlando.

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

TRI-RAIL

Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with seventeen other local municipalities, within Broward, Palm-Beach, and Miami-Dade Counties, all across 72 miles of rail. In operation since January 1989, Tri-Rail provides 50 week-day trains and services over 2 million riders annually.

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, the Broward County Transit bus route service, the LauderGo 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. The City of Fort Lauderdale is home to six major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida—Fort Lauderdale, Florida's Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves 261,000 students in pre-kindergarten through grade 12. Broward County school offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs.

Fort Lauderdale offers outstanding opportunities for higher education. Eight (8) major accredited schools have campuses in the City of Fort Lauderdale including Barry University, Broward College, DeVry University, Florida Atlantic University (FAU), Keiser University, Nova Southeastern University, the University of Florida, and the University of Phoenix.

QUALITY OF LIFE

From the 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 hosted at the Fort Lauderdale Aquatic Center, which is currently undergoing a multimillion-dollar renovation and is expected to be completed in fall of 2022.

DRIVE PINK STADIUM

The Dive Pink (DRV Pink) Stadium, formerly known as Lockhart Stadium, is a 18,000-seat soccer stadium and the current home for David Beckham's Major League Soccer Team, Inter Miami CF. DRV PNK Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. DRV PNK also operates as a hub for cultivating soccer talent as the home of Inter Miami CF's youth academy.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1976, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-



art museum of arts, science, and history. Located in Fort Lauderdale's Arts and Entertainment District, the museum maintains a \$30.6 million dollar facility with more than 85,000 square feet of interactive science exhibits and 6,000 works. The museum hosts more than 400,000 visitors annually and is one of South Florida's premier destinations for arts and culture.

BROWARD CENTER FOR THE PERFORMING ARTS

The Broward Center for the Performing Arts is internationally recognized as one of the nation's most visited theaters, hosting more than 700,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, where public school students have the ability to attend various educational programs.

RIVERWALK DISTRICT

The Riverwalk District is a 1.5 mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by the non-profit organization Riverwalk Fort Lauderdale (www.goriverwalk.com) in partnership with the City, the County, and various business associations.

NSU ART MUSEUM FORT LAUDERDALE

The NSU Art Museum is a premier destination in the City of Fort Lauderdale for the visual arts. The NSU Museum is the permanent home to a world-class collection including CoBrA, Pre-Columbian, and West African art, as well as the country's largest collection of 19th and 20th Century Paintings. The NSU Museum is an 83,000 square foot building, containing 25,000 square feet of exhibition space, a 256-seat auditorium, a Museum store, and a café.

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 6.98% in property values over last year. During the same period, Broward County's property tax base grew 5.88%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2021 is estimated at \$43.7 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, 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 and residential 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 49,000 calls per year and our support of the Department has continued to be a high priority. Eight (8) new stations have been built; the most recent of which, Fire Station 8, opened in February 2021. 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 is 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 186,000 square feet, while providing expanded workspace and integrated state-of-the-art technology to a department which has grown to 726 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. Information on the current status of all the Parks Bond projects can be found at: <https://www.ftlparksprojects.com/>.



CITY OF FORT LAUDERDALE



FY 2022 – FY 2026 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 adopted 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 adopted 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 need's 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 2022 – FY 2026 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 Adopted CIP project applications with the goal of meeting and managing the City's community investment needs.



FY 2022 – FY 2026 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2022 - 2026 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 adopted 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 Adopted Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

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

Impact on 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 2022 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 2023 – 2026 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 2022 – FY 2026 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2022 - FY 2026 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 2022 – FY 2026 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 2022 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 2022 Community Investment Plan is an increase of \$11,000. The increased costs are primarily related to the projects below:

- Riverwalk Seawall Partial Restoration Northside
- Cordova Road Complete Streets Project

Fiscal Year 2022 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$11,000		
Riverwalk Seawall Partial Restoration Northside	\$2,000	Marine Facilities provided operating costs for floating docks at \$2,000 per year
Cordova Road Complete Streets Project	\$9,000	This project will add annual costs for maintenance after construction.
Total	\$11,000	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2022-2026 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, 2021.

City of Fort Lauderdale
Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
Housing and Community Development Block Grant Fund (108)									
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	-	35,000
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	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 & SIDEWALK REPLACEMENTS	102,425	60,890	500,000	500,000	500,000	500,000	500,000	2,602,425
Housing and Community Development Grant Fund (108) Total*		231,140	129,605	500,000	500,000	500,000	500,000	500,000	2,731,140
Grants Fund (129)									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	400,000	-	-	-	-	-	618,553
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	100,000
P12369	RIVERWALK FLOATING DOCKS PHASE I	46,675	27,764	-	-	-	-	-	46,675
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	29,881	17,346	-	-	-	-	-	29,881
P12594	SURTAX-ONE-WAY PAIRS	-	-	975,000	2,762,500	2,762,500	-	-	6,500,000
P12595	SURTAX - NW 15TH AVENUE STREETSCAPE	-	-	2,000,000	-	-	-	-	2,000,000
P12596	SURTAX-NEW SIDEWALKS DESIGN	-	-	360,000	2,640,000	-	-	-	3,000,000
P12515	NORTH FORK RIVERFRONT PARK	150,000	5	-	-	-	-	-	150,000
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
P12722	SURTAX-NW 15TH AVENUE LIGHTING	-	-	996,669	-	-	-	-	996,669
P12723	SURTAX-LAS OLAS FINGER STREETS ASPHALT	-	-	522,757	-	-	-	-	522,757
Grants Fund (129) Total*		1,192,811	792,817	10,277,243	5,402,500	2,762,500	-	-	19,635,054
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	23,917	23,908	-	-	-	-	-	23,917
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	19,139,787	18,244,530	-	-	-	-	-	19,139,787
Building Permit Fund (140) Total		19,166,778	18,271,512	-	-	-	-	-	19,166,778
Special Assessments Fund (319)									
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	1	1	-	-	-	-	-	1
Special Assessments Fund (319) Total		539	539	-	-	-	-	-	539
General Capital Projects Fund (331)									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	937,436	469,241	-	-	-	-	-	937,436
P12247	BROWARD CTY SEGMENT II BEACH NOURISHMENT	-	-	3,333,333	3,333,333	3,333,334	-	-	10,000,000
P12435	BREAKERS AVENUE STREETSCAPE IMPROVEMENTS	2,663,605	1,869,401	-	-	-	-	-	2,663,605
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	623,307	543,605	-	-	-	-	-	623,307
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	482,026	362,428	-	-	-	-	-	482,026
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	117,659	1	-	-	-	-	-	117,659
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,457	33,457	-	-	-	-	-	33,457
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,158,440	195,750	-	-	-	-	-	1,158,440
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	108,918	19,776	-	-	-	-	-	108,918
P12164	FACILITIES ASESSMNT - INT REPAIR/ CONSTR	668,576	668,576	200,000	200,000	200,000	250,000	250,000	1,768,576
P12134	SIDEWALK AND PAVER REPLACEMENT	701	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,701
P12162	FACILITIES ASESSMNT - HVAC, ELECT, PLUMB	2,815,975	2,815,975	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	8,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	2,272,844	239,900	-	-	-	-	-	2,272,844
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	607,431	584,911	-	-	-	-	-	607,431
P12056	CITYWIDE CAMERA INITIATIVE	453,089	422,691	-	-	-	-	-	453,089
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	54,916	-	-	-	-	-
P12010	BRIDGE RESTORATION	530,943	321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,862,036
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	8,309	8,237	-	-	-	-	-	8,309
P12163	FACILITIES ASESSMNT - EXT REPAIR/ CONSTR	302,870	302,870	250,000	250,000	250,000	250,000	250,000	1,552,870

City of Fort Lauderdale
Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	480,212	237,616	911,142	-	-	-	602,214	1,993,568
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	307,484	289,024	4,142,246	356,394	-	-	-	4,806,124
P12503	LIFEGUARD TOWER REPLACEMENTS	-	-	-	-	-	-	160,000	160,000
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	24,698	4,471	-	-	-	-	-	24,698
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	127,363	127,363	-	-	-	-	-	127,363
P12318	NE 4TH STREET IMPROVEMENTS	62,314	-	-	-	-	-	-	62,314
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	94,000	1	-	-	-	-	-	94,000
P12161	FACILITIES ASESSMNT - ROOFING PRIORITIES	507,638	266,361	250,000	250,000	250,000	500,000	500,000	2,257,638
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	44	40	-	-	-	-	-	44
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	57,573	49,861	-	-	-	-	-	57,573
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,915	1	-	-	-	-	-	31,915
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	501	1	-	-	-	-	-	501
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	1,608	1,608	-	-	-	-	-	1,608
P10918	NEW FIRE STATION 13	53,726	53,726	3,948,354	-	-	-	-	4,002,080
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1	1	-	-	-	-	-	1
P12326	SHADY BANKS ENTRYWAY	82,596	82,596	-	-	-	-	-	82,596
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	32,077	18,692	-	-	-	-	-	32,077
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,037	(6,132)	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,900	6,900	-	-	-	-	-	6,900
P12369	RIVERWALK FLOATING DOCKS PHASE I	24,241	5,330	-	-	-	-	-	24,241
P12308	PILING REPLACEMENTS ALONG NEW RIVER	62,121	62,121	-	-	-	-	-	62,121
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	12,535	-	-	-	-	-	-	12,535
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	35,607	12,847	-	-	-	-	-	35,607
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	165,013	108,777	-	-	-	-	-	165,013
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	40,546	-	-	-	-	-	40,546
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	14,608	1	-	-	-	-	-	14,608
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,864,434	1,864,434	-	3,129,153	-	-	-	4,993,587
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	26,774	26,774	-	-	-	-	-	26,774
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P11607	2010 NCIP DILLARD PARK CURBING	150	150	-	-	-	-	-	150
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	7,908
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	12,252	12,252	-	-	-	-	-	12,252
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	1
P11681	SR A1A STREETScape IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	4	4	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	1	1	-	-	-	-	-	1
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	159,735	159,735	-	-	-	-	-	159,735
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	7,307	-	-	-	-	-	7,307
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	15	15	-	-	-	-	-	15
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	700,000	700,000	700,000	3,300,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	536	-	-	-	-	-	-	536
P12549	SEAWALL MAINTENANCE	873,352	491,680	-	-	-	-	-	873,352

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
P12544	POLICE K-9 TRAINING TRAILER	50,999	48,341	-	-	-	-	-	50,999
P12543	NCIP CITY MATCH	6,979	6,979	-	-	-	-	-	6,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	1,049,345	1,049,345	1,309,477	3,130,523	470,000	470,000	470,000	6,899,345
P12597	NE 1ST STREET BRIDGE	209,759	209,759	1,206,325	-	-	1,759,698	-	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	705,180	-	-	2,542,326	3,247,506
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	146,300	1,074,500	-	-	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	2,285,400	1,936,411	-	4,221,811
P12309	MELROSE PARK STREET LIGHTING	250,000	250,000	-	-	-	-	-	250,000
P11486	NW PROGRESSO	314	314	-	-	-	-	-	314
P12509	TEMPORARY FIRE STATION 13	209,674	148,183	-	-	-	-	-	209,674
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	-	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	432,650	344,972	-	-	-	-	-	432,650
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	64,197	64,197	-	-	-	-	-	64,197
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	2,851,000	-	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	166,600	-	166,600
P12599	ADA-COMPLIANT BUS STOPS	100,000	33,294	200,000	-	-	-	-	300,000
P12600	TRAFFIC FLOW IMPROVEMENTS	200,000	200,000	(200,000)	175,972	500,000	-	-	675,972
FY 20210979	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	239,200	-	239,200
P12546	27 METER DIVE TOWER	698,478	-	-	-	-	-	-	698,478
P12575	CITY HALL 8TH FLOOR RENOVATIONS	97,500	47,954	-	-	-	-	-	97,500
P12586	LAKE RIDGE PLAN IMPLEMENTATION	59,844	57,234	-	-	-	-	-	59,844
P12598	RIVERLAND ROAD TRAFFIC CALMING	200,000	3,430	-	-	-	-	-	200,000
P12578	POOL RESURFACING CARTER CROIS RIVERLND	189,391	189,391	-	-	-	-	-	189,391
FY20221050	BAYVIEW DRIVE NORTH BIKE LANES	-	-	-	-	-	40,000	-	40,000
FY20221052	SUNRISE LANE DISTRICT STREETSCAPES	-	-	-	-	-	220,800	-	220,800
P12699	LAS OLAS ISLES SIGNALIZED CROSSWALKS	-	-	500,000	-	-	-	-	500,000
P12639	CARTER PARK CONCESSION BLDG ROOF REPL	241,277	241,277	-	-	-	-	-	241,277
General Capital Projects Fund (331) Total		24,012,107	15,593,400	20,105,793	16,158,880	12,915,072	12,332,324	8,623,155	94,147,331
Gas Tax Fund (332)									
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	1,313,659	812,200	-	-	-	-	-	1,313,659
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	314,245
P12518	ANNUAL ASPHALT RESURFACING	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
P12517	ANNUAL CONCRETE & PAVER STONES CONTRACT	178,568	-	-	-	-	-	-	178,568
Gas Tax Fund (332) Total		2,357,547	1,677,520	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,357,547
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	66,756	560	-	-	-	-	-	66,756
P10914	NEW FIRE STATION 54	60,474	8,437	-	-	-	-	-	60,474
Fire Rescue Bond 2005 Series Fund (336) Total		4,627,836	3,838,506	-	-	-	-	-	4,627,836
EXCISE TAX BOND CONSTRUCTION 1998C (344)									
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	(16,539)	(16,539)	-	-	-	-	-	(16,539)
Excise Tax Bond Construction 1998C (344) Total		(16,539)	(16,539)	-	-	-	-	-	(16,539)
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	2,721,966	1	-	-	-	-	-	2,721,966
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	743,104	331,520	-	-	-	-	-	743,104
P11681	SR A1A STREETSCAPE IMPROVEMENTS	8,101,127	8,017,802	-	-	-	-	-	8,101,127
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	124,846	96,503	-	-	-	-	-	124,846
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P12546	27 METER DIVE TOWER	2,699,292	-	-	-	-	-	-	2,699,292
P12134	SIDEWALK AND PAVER REPLACEMENT	100,000	-	-	-	-	-	-	100,000
CRA Beach Fund (346) Total		14,868,455	8,816,536	-	-	-	-	-	14,868,455

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		as of May 7, 2021	as of May 7, 2021						
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,075,708	2,071,201	-	-	-	-	-	2,075,708
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	435,441	419,258	-	-	-	-	-	435,441
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	116,546	116,546	-	-	-	-	-	116,546
P12278	SWEETING PARK DOCK REPLACEMENT	3,049	1,371	-	-	-	-	-	3,049
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
P12621	PROVIDENT PARK IMPROVEMENTS	914,336	914,336	-	-	-	-	-	914,336
P12519	MADE TO MOVE FLAGLER GREENWAY	71,205	71,205	-	-	-	-	-	71,205
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,395,719	9,032,976	-	-	-	-	-	9,395,719
Central City CRA Fund (348)									
P12557	THE NE 4TH AVE COMPLETE STREET PROJECT	1,000,000	848,675	-	-	-	-	-	1,000,000
Central City CRA Fund (348) Total		1,000,000	848,675	-	-	-	-	-	1,000,000
Park Impact Fees Fund (350)									
P12461	MILLS POND PARK ARTIFICIAL TURF	2,957,841	2,957,841	-	-	-	-	-	2,957,841
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	(292)	(292)	-	-	-	-	-	(292)
P12334	HOLIDAY PARK FIELD CONVERSION	171,264	171,264	-	-	-	-	-	171,264
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	1,346	1,346	-	-	-	-	-	1,346
P12058	LAS OLAS TUNNEL TOP PARK	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12201	COONTIE HATCHEE PARK LAGOON	51,548	-	-	-	-	-	-	51,548
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	52,202	-	-	-	-	-	-	52,202
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
P11813	BENNETT ELEMENTARY PLAYGROUND	52	52	-	-	-	-	-	52
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	8,000,000	-	8,000,000
P12315	AQUATICS COMPLEX RENOVATIONS	403,599	77,940	-	-	-	-	-	403,599
P11419	RIVEROAKS STORMWATER PARK	29,223	-	-	-	-	-	-	29,223
P12584	AQUATICS COMPLEX NORTH OBSERVATION DECK	3,079,201	-	-	-	-	-	-	3,079,201
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	393,823	393,823	-	-	-	-	-	393,823
Park Impact Fees Fund (350) Total		14,158,344	10,620,511	-	-	-	8,000,000	-	22,158,344
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)									
P12573	NEW POLICE HEADQUARTERS	99,057,599	98,028,080	-	-	-	-	-	99,057,599
GO Bond 2019 Construction - Police Station (Fund 352) Total		99,057,599	98,028,080	-	-	-	-	-	99,057,599
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)									
P12058	LAS OLAS TUNNEL TOP PARK	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12563	PROPERTY ACQUISITION PARKS BOND	11,262	10,975	-	-	-	-	-	11,262
P12553	HORTT PARK PLAYGROUND REPLACEMENT	21,171	16,385	-	-	-	-	-	21,171
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	7,445	-	-	-	-	-	-	7,445
P12574	LOCKHART STADIUM COMMUNITY CENTER	18,012	18,012	-	-	-	-	-	18,012
P12500	VIRGINIA S YOUNG PARK	263,775	7,642	-	-	-	-	-	263,775
P12582	AQUATIC CENTER SOUTH BLDG REPLACEMENT	10,040,986	10,042,486	-	-	-	-	-	10,040,986
P12583	HECTOR PARK IMPROVEMENTS	59,939	2,033	-	-	-	-	-	59,939
FY20210005	FUTURE PARKS PROJECTS	35,678,116	35,678,116	-	40,000,000	40,000,000	40,000,000	-	155,678,116
P12623	DISTRICT 4 - SW 5TH CT AND SW 12TH AVE	24,139	24,139	-	-	-	-	-	24,139
P12632	JOSEPH C CATER PARK IMPROVEMENTS	1,360,000	1,360,000	-	-	-	-	-	1,360,000
P12633	HOLIDAY PARK IMPROVEMENTS	2,090,000	2,090,000	-	-	-	-	-	2,090,000
P12635	DISTRICT 3 - NW 6 STREET ACQUISITION	5,593	5,593	-	-	-	-	-	5,593
P12624	DISTRICT 1 - LOCKHART PARK	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	LAUDERTRAIL	4,999,650	4,767,150	-	-	-	-	-	4,999,650
General Obligation Bond 2020 Construction - Parks (Fund 353) Total		66,072,779	65,515,222	-	40,000,000	40,000,000	40,000,000	-	186,072,779

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		as of May 7, 2021	as of May 7, 2021						
SO BOND 2020 CONSTRCTN - UTILITY UNDERGR (354)									
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	8,761,040	8,749,750	-	-	-	-	-	8,761,040
Special Obligation Bond 2020 Construction - Utility Undergrouding (354) Total		8,761,040	8,749,750	-	-	-	-	-	8,761,040
Sanitation Fund (409)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	8,789	-	-	-	-	-	8,789
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	900,000	-	-	-	900,000
P12700	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	255,151	-	-	-	-	255,151
Sanitation Fund (409) Total		8,789	8,789	255,151	900,000	-	-	-	1,163,940
Central Region/Wastewater Fund (451/458)									
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	15,685,051	1,157,024	-	-	-	-	-	15,685,051
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	3,580,346	809,075	-	-	6,025,133	6,551,861	326,861	16,484,201
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	4,864,720	4,309,065	-	-	-	-	-	4,864,720
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,179,197	175,000	-	-	-	-	-	3,179,197
P12251	CLARIFIER PIPE REPLACEMENT	1,235,600	1,235,600	-	-	-	-	-	1,235,600
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	209,622	209,622	545,143	366,181	3,254,449	1,061,491	5,684,385	11,121,271
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,700,000	1,700,000	-	-	-	-	-	1,700,000
P12252	GEORGE T LOHMEYER INTERIOR PAINTING	1,398,720	1,398,720	-	-	-	-	-	1,398,720
P12348	GTL EFFLUENT PUMPS REPLACEMENT	3,041,035	1,589,469	-	-	-	-	-	3,041,035
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,144,992	260,327	-	-	-	-	-	1,144,992
P12172	ELECTRICAL MAINTENANCE	323,866	323,866	-	-	-	-	-	323,866
P12170	GTL CONCRETE RESTORATION	466,934	466,934	-	-	-	-	-	466,934
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	439,193	114,767	-	-	-	-	-	439,193
P12169	GTL ODOR CONTROL SYSTEM	2,897,802	2,897,801	-	2,321,234	-	-	-	5,219,036
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	510,613	404,896	139,828	54,200	-	-	-	704,641
P12114	ELECTRICAL/ SCADA EVALUATION	369,157	369,157	-	-	-	-	-	369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	204,814	204,680	-	-	-	-	-	204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	261,449	1	-	-	-	-	-	261,449
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	254,862	-	314,553	-	-	-	585,933
P12468	GTL CHLORINE SCRUBBER	-	-	-	429,524	-	-	-	429,524
P12528	GTL CHLORINE FLASH MIX REMODEL	3,060,093	2,704,594	-	-	-	-	-	3,060,093
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	478,887	478,884	13,695,566	-	-	-	-	14,174,453
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	2,311,000	2,295,566	-	-	-	-	-	2,311,000
P12601	GTL ROADWAY RESURFACING	200,000	200,000	-	-	-	-	-	200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	-	1,852,048	1,852,048
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	-	-	-	8,135,931	300,000	-	-	8,435,931
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	1,277,249	1,277,249	86,104	-	-	-	-	1,363,353
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818	10,818	-	-	-	-	-	10,818
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	814,017	344,563	-	-	-	-	-	814,017
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	413,495	191,828	-	-	-	-	-	413,495
P12701	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	228,498	-	-	-	-	228,498
P12387	EFFLUENT MAIN REHABILITATION	-	-	-	1,499,715	-	-	-	1,499,715
P12602	GTL BUILDING INRATRUCTURE REPLACEMENT	44,732	44,732	200,000	200,000	-	-	-	444,732
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-	-	-	297,663	1,200,000	-	-	1,497,663
P12702	GTL SLUDGE HOLDING TANK COVERS AND ROOF	-	-	196,822	1,188,143	-	-	-	1,384,965
FY 20221035	GTL SLUDGE PUMP REHAB	-	-	-	-	-	446,907	2,446,225	2,893,132
P12703	SLUDGE FLOW METER REPLACEMENT	-	-	250,000	-	250,000	-	-	500,000
FY 20221038	SECONDARY SERVER ROOM	-	-	-	-	100,000	100,000	100,000	300,000
FY 20221041	GTL CLARIFIER REHABILITATION	-	-	-	-	840,968	3,496,568	4,381,768	8,719,304
FY 20221042	GTL REACTOR REHABILITATION	-	-	-	300,000	3,625,843	3,375,000	-	7,300,843
FY 20170517	GTL GRIT PUMPS REPLACEMENT	-	-	-	-	-	-	59,214	59,214
FY 20170520	GTL SLUDGE HOLDING TANK DECANTING	-	-	-	-	-	-	284,227	284,227
P12593	RIO VISTA WM & ROADWAY IMPROVEMENTS	1,022,683	25,484	-	-	-	-	-	1,022,683
Central Region/Wastewater Fund (451/458) Total		51,417,465	25,454,584	15,341,961	15,107,144	15,596,393	15,031,827	15,134,728	127,629,518

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		as of May 7, 2021	as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026		
Water Expansion/Impact Fee Fund (452)										
P12564	C-51 RESERVOIR	-	-	1,800,000	-	-	-	-	-	1,800,000
Water Expansion/Impact Fee Fund (452) Total		-	-	1,800,000	-	-	-	-	-	1,800,000
Sewer Expansion/Impact Fee Fund (453)										
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	900,000	-	-	-	-	-	900,000
Sewer Expansion/Impact Fee Fund (453) Total		-	-	900,000	-	-	-	-	-	900,000
Water/Sewer Master Plan Fund (454)										
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	6,007,604	1,149,641	-	-	-	-	-	-	6,007,604
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	463,907	22,436	-	-	-	-	-	-	463,907
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	1,315,117	910,659	-	-	-	-	-	-	1,315,117
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	326,270	260,903	-	-	-	-	-	-	326,270
P11887	NW SECOND AVE TANK RESTORATION	95,987	22,292	-	-	-	-	-	-	95,987
P12485	FIVEASH WTP FILTERS REHABILITATION	887,902	48,189	-	-	-	-	-	-	887,902
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	65,056	65,056	240,000	60,000	-	-	-	-	365,056
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	866,490	554,469	-	-	-	-	-	-	866,490
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,260,419	341,886	-	-	-	-	-	-	1,260,419
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	608,057	207,179	-	-	-	-	-	-	608,057
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,222,981	844,015	501,739	302,817	-	-	-	-	2,027,537
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	617,758	443,684	-	-	-	-	-	-	617,758
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	834,578	(834,578)	-	-	-	-	-	-
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	1,458,835	485,429	-	-	-	-	-	-	1,458,835
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	255,264	183,099	(255,264)	-	-	-	-	-	-
P12180	CROISSANT 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
P12465	HARBOR BEACH SEWER BASIN D-34 REHAB	-	-	851,450	-	-	-	-	-	851,450
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOLORITE	182,843	-	-	-	-	-	-	-	182,843
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	158,728	-	-	-	-	-	-	1,013,442
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	513,610	55,146	500,914	-	-	-	-	-	1,014,524
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	1,390,473	1,390,473	1,046,845	-	-	-	-	-	2,437,318
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	8,604	8,604	-	-	-	-	-	-	8,604
P11882	PUMP STATION B-22 REHABILITATION	1,204,209	508,613	-	-	-	-	-	-	1,204,209
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	309,779	1	-	-	-	-	-	-	309,779
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	768,568	768,568	-	-	-	-	-	-	768,568
P12412	PUMP STATIONS A-16 UPGRADE	1,719,107	1,616,333	-	-	-	-	-	-	1,719,107
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	160,205	100,684	772,522	-	-	-	-	-	932,727
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,504,998	2,391,023	-	-	-	-	-	-	2,504,998
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	147,417	76,942	-	-	-	-	-	-	147,417
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	875	875	-	-	-	-	-	-	875
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	28,472	-	-	-	-	-	-	36,322
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	12,183	12,183	-	-	-	-	-	-	12,183
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	-	-	-	-	-	-	1,962,474
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	-	-	-	987
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	2,000,000	-	-	-	-	-	2,000,000
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	-	1,253
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	986,396	986,396	-	-	-	-	-	-	986,396
P12537	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	(650,000)	-	-	-	-	-	-
P12526	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	284,621	284,621	1,881,839	-	-	-	-	-	2,166,460
P12296	NEW UTILITIES CENTRAL LABORATORY-PEEE DIXIE WATER	179,500	179,500	2,442,882	-	-	-	-	-	2,622,382

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
P12525	UTILITIES CENTRAL WAREHOUSE	992,062	992,062	-	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	100,000	-	-	-	-	-	100,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	97,216	97,216	-	-	-	-	-	97,216
P12531	NORTH NEW RIVER DRIVE EAST	452,770	452,770	-	-	-	-	-	452,770
P12527	CONVERSION OF BACK WASH PUMP	195,551	3	-	-	-	-	-	195,551
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	4,703	4,703	-	-	-	-	-	4,703
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	18,128	18,128	-	-	-	-	-	18,128
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	20,000	-	-	-	-	-	20,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	2,438,138	2,191,193	-	-	-	2,561,434	-	4,999,572
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	1,244,776	-	-	-	1,244,776
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	-	572,640	572,640
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	1,806,053	1,806,053	-	-	3,612,106
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	320,801	320,801
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	-	300,000	400,000	100,000	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	465,792	605,680	-	1,071,472
P12603	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	150,000	150,000	-	-	-	-	-	150,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	69,000	69,000	-	-	-	-	-	69,000
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	102,618	-	1,468,756	-	1,571,374
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	-	-	-	197,028	197,028
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	828,024	5,635,336	6,463,360
FY 20150176	SW 29 STREET SMALL WATERMANS	-	-	-	-	448,872	-	-	448,872
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	473,898	-	473,898
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	183,130	183,130	397,384	-	-	-	-	580,514
P12604	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	1,075,132	1,005,237	537,262	-	-	-	-	1,612,394
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	269,382	144,506	757,079	-	-	-	-	1,026,461
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	-	140,020	140,020
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	1,272,510	-	-	1,272,510
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	3,701,996	3,634,009	-	-	-	-	-	3,701,996
FY 20190755	SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE	-	-	-	-	-	-	350,000	350,000
P12606	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	232,543	232,543	900,000	-	-	-	-	1,132,543
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	325,025	-	-	-	325,025
P12607	CORAL RIDGE B-4 SEWER BASIN REHAB	122,677	122,677	-	-	-	-	350,000	472,677
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	1,755,423	1,753,524	-	-	-	-	-	1,755,423
FY 20150182	POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS	-	-	-	395,526	3,433,057	-	-	3,828,583
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	430,254	-	-	-	-	430,254
P12608	TRIPLEX PUMPING STATION REHABILITATION	364,199	364,199	-	-	-	-	-	364,199
FY 20150181	LAUDERHILL SMALL WATERMANS IMPROVEMENTS	-	-	-	-	-	-	465,826	465,826
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	563,773	563,773
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	-	-	1,553,817	-	-	-	-	1,553,817
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42' REHAB	-	-	-	-	-	-	1,661,000	1,661,000
P12721	SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE	-	-	385,157	-	-	-	-	385,157
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	310,076	310,076
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMANS	-	-	-	425,794	-	-	-	425,794
P12581	PEELE DIXIE WTP FACILITY IMPROVEMENTS	435,000	435,000	-	-	-	-	-	435,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYTEMS-PEELE DIXIE	-	-	-	104,000	-	-	-	104,000
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	690,006	690,006	2,529,294	-	-	-	-	3,219,300
P12564	C-51 RESERVOIR	13,747,600	13,728,735	(1,800,000)	-	-	-	-	11,947,600
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	956,221	925,804	-	-	-	-	-	956,221
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	250,000	250,000	65,340	-	-	-	-	315,340
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	328,608	328,608	-	-	-	-	-	328,608
P12610	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	296,694	296,694	-	-	395,936	636,301	-	1,328,931
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	297,564	297,564	-	-	-	-	-	297,564

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
FY 20221027	SE 25th AVE WATERMAIN REPLACEMENT	-	-	-	-	-	1,321,866	-	1,321,866
P12704	REPLACE A/C BACK UNITY PEELE DIXIE MEMBRANE BLDG	-	-	50,000	-	-	-	-	50,000
FY 20221047	FIVEASH WELLFIELD ELECTRICAL UPGRADES	-	-	-	-	450,000	2,567,000	1,333,500	4,350,500
FY 20221048	HARDENING OF WASTEWATER GENERATORS	-	-	-	-	-	2,015,000	-	2,015,000
P12631	PROSPECT WELLFIELD DIESEL TANK REPLACMNT	440,000	440,000	-	-	-	-	-	440,000
P12554	PEELE DIXIE OLD PLANT ELECTR CONNECTION	63,086	63,086	-	-	-	-	-	63,086
Water/Sewer Master Plan Fund (454) Total		60,798,608	47,272,225	14,303,936	4,766,609	8,572,220	12,877,959	12,000,000	113,319,332
Parking Fund (461)									
P11993	PARKING TECHNOLOGIES UPDATE	-	-	-	1,700,000	-	-	-	1,700,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	3,194,525	3,178,865	2,775,000	2,000,000	2,646,829	-	-	10,616,354
P12378	NORTH BEACH PARKING LOT	915,080	915,080	-	-	-	-	-	915,080
P12354	NORTH GALT SHOPS	1,008,250	502,716	-	-	-	-	-	1,008,250
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	500,000
P12376	3RD AVE ON-STREET PARKING & STREETScape	59,188	59,188	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEDIAN PARKING	647,057	486,173	-	-	-	-	-	647,057
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	19,533	19,533	-	-	-	-	-	19,533
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
P12638	CROSSROADS SPG CNTR PRKG LOT STRMWTR IMP	226,548	13,920	-	-	-	-	-	226,548
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	750,000	750,000	-	-	-	-	-	750,000
P12705	PARKING FACILITY REHABILITATION	-	-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Parking Fund (461) Total		8,300,617	6,905,911	3,775,000	5,200,000	4,646,829	2,000,000	2,000,000	25,922,446
Airport Fund (468)									
P12355	AIRPORT DRAINAGE IMPROVMENTS PHASE 1	2,026,753	1,987,621	-	-	-	-	-	2,026,753
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,472,763	290,798	-	-	-	-	-	1,472,763
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	478,306	478,306	-	-	-	-	-	478,306
P12289	EXECUTIVE AIRPORT PARKING LOT	(255)	(255)	-	-	-	-	-	(255)
P12243	TAXIWAY FOXTROT RELOCATION	3,124,968	318,808	-	-	-	-	-	3,124,968
P12290	AIRPORT U.S. CBP FACILITY CANOPY	13,808	13,808	-	-	-	-	-	13,808
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	470,212	9,600	-	-	-	-	-	470,212
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	1,080,000	-	-	-	-	-	1,080,000
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	35,278	3	-	-	-	-	-	35,278
P12437	AIRPORT DECORATIVE STREET POSTS	24,106	24,106	-	-	-	-	-	24,106
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	8,755	8,755	-	-	-	-	-	8,755
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	970,319	727,288	311,800	311,800	-	-	-	1,593,919
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	1,913	1,913	-	-	-	-	-	1,913
P12070	MASTER PLAN UPDATE	17,523	17,523	-	-	-	-	-	17,523
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	600,000	600,000	-	-	-	-	-	600,000
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	238,650	238,650	133,259	-	-	-	-	371,909
P12522	RUNWAY 13 RUN-UP AREA	171,814	171,814	-	-	-	-	-	171,814
P12540	RUNWAY 27 BY-PASS TAXIWAYS	124,234	124,234	20,000	-	-	-	30,000	174,234
P12539	TAXIWAY GOLF PAVEMENT REHAB	71,408	71,408	236,900	-	-	-	-	308,308
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	22,000	22,000	-	-	-	-	-	22,000
P12706	TAXIWAYS B & G REALIGNMENT	-	-	420,900	12,500	-	-	-	433,400
P12707	RUNWAY 13-31 PAVEMENT SEALING	-	-	104,400	11,600	-	-	-	116,000
P12708	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	312,196	-	-	-	-	312,196
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	125,000	-	-	-	125,000
P12520	RUNWAY INCURSION MITIGATION	2,342,021	1,416,386	-	-	-	-	-	2,342,021
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	25,000	289,800	-	314,800
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	3,660,579	3,573,779	-	-	-	-	-	3,660,579
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	159,000	250,000	-	-	409,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	320,300	586,200	-	906,500
Airport Fund (468) Total		16,956,989	11,178,379	1,539,455	619,900	595,300	876,000	30,000	20,617,644

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
Stormwater Fund (470)									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	393,474	57,272	-	-	-	-	-	393,474
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	951,501	814,917	180,955	74,541	-	-	-	1,206,997
P11419	RIVEROAKS STORMWATER PARK	710,997	304,455	-	-	-	-	-	710,997
P12264	DRAINAGE CANAL DREDGING	751,143	693,599	275,000	371,372	-	-	-	1,397,515
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	196,293	36,109	-	-	-	-	-	196,293
P12023	800-850 SW 21 TERR STORMWATER IMPROVMENT	296,675	296,675	-	-	-	-	-	296,675
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	136,886	957	-	-	-	-	-	136,886
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	32,271	32,271	-	-	-	-	-	32,271
P12043	2449 BIMINI LN STORMWATER IMPROVMENTS	116,571	113,429	-	-	-	-	-	116,571
P11869	CITYWIDE STORMWATER ANALYSIS	313,726	313,726	50,000	500,000	50,000	50,000	-	963,726
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	119,315	102,668	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER	10,552	7,546	-	-	-	-	-	10,552
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	26,954	26,954	-	-	-	-	-	26,954
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	218,128	218,128	-	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,082	64,507	-	-	-	-	-	75,082
P11868	RIVER OAK STORMWATER ANALYSIS	70,064	51,053	-	-	-	-	-	70,064
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	57,736	57,736	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	497,521	460,844	-	-	-	-	-	497,521
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	414,813	378,775	-	-	-	-	-	414,813
P11843	PROGRESSO STORMWATER IMPROVEMENTS	48,113	33,189	-	-	-	-	-	48,113
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	45,636	35,061	-	-	-	-	-	45,636
P12123	EOC DATA ROOM AT FIRE STATION 53	18,000	18,000	-	-	-	-	-	18,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	1,076,396	1,076,396	-	-	-	-	-	1,076,396
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	347,147	347,147	-	-	-	-	-	347,147
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	86,143	86,143	-	-	-	-	-	86,143
P12709	BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV	-	-	322,000	473,000	-	-	-	795,000
P12613	DOWNTOWN TIDAL VALVES - #1-10	319,708	319,708	-	-	-	-	-	319,708
P12614	3032 NE 20 COURT STORMWATER IMPROVEMENTS	188,284	150,823	-	-	-	-	-	188,284
P12615	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	206,068	192,978	275,969	-	-	-	-	482,037
P12616	NE 16TH STREET STORMWATER IMPROVEMENTS	281,481	252,738	-	-	-	-	-	281,481
P12617	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	91,803	91,803	245,000	-	-	-	-	336,803
P12710	NW 21ST AVENUE PIPE REHABILITATION	-	-	1,210,000	-	-	-	-	1,210,000
P12711	SW 4TH AVE. - NUGENT AVE. TIDAL VALVES REPLACEMENT	-	-	305,000	-	-	-	-	305,000
P12712	SE 5TH AVE - SE 15TH AVE TIDAL VALVES REPLACEMENT	-	-	220,000	-	-	-	-	220,000
P12713	SE 5TH AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT	-	-	292,000	-	-	-	-	292,000
P12714	NUGENT AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT	-	-	212,000	-	-	-	-	212,000
P12715	DOWNTOWN RIVERWALK DISTRIC TIDAL VALVES - HIMMARSHEE STREET	-	-	209,000	-	-	-	-	209,000
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	1,395,000	-	-	-	1,395,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	450,000	-	-	450,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	376,000	-	-	-	376,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	132,000	500,000	-	-	632,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	132,000	718,250	-	-	850,250
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	87,000	500,000	-	-	587,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	87,000	351,000	-	-	438,000

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	154,000	455,000	-	-	609,000
FY 20200818	TARPON RIVER STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	-	500,000
FY 20200819	HARBOR ISLES STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	-	500,000
FY 20200821	FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	-	600,000	600,000
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	336,000	-	336,000
FY 20210944	NE 56TH STREET AMD 22ND AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	625,000	-	625,000
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	618,000	-	618,000
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	340,000	-	340,000
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	375,000	-	375,000
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	337,000	-	337,000
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	627,000	-	627,000
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	315,000	-	315,000
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	445,000	-	445,000
FY 20221018	POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER IMP	-	-	-	-	-	-	500,000	500,000
FY 20221017	2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	363,182	363,182
FY 20221016	IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	350,000	350,000
FY 20221015	940 SW 8th STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	425,411	425,411
FY 20221013	NW 57TH PLACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	500,000	500,000
FY 20221012	2175 NE 56 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	500,000	500,000
FY 20221011	2060 RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	364,629	364,629
FY 20221010	1410-1415 SW 24 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	385,741	385,741
Stormwater Fund (470) Total		10,945,447	9,469,170	3,796,924	3,781,913	4,024,250	4,068,000	3,988,963	30,605,497
Stormwater Bond Construction Fund (473) *									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	1,509,625	1,425,121	42,430,000	-	-	-	-	43,939,625
P11868	RIVER OAK STORMWATER ANALYSIS	37,580,682	34,283,344	-	-	-	-	-	37,580,682
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,224,451	28,119,988	-	-	-	-	-	30,224,451
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	26,990,000	-	-	-	-	26,990,000
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 & STRMWTR IMPROVMENT	-	-	18,800,000	-	-	-	-	18,800,000
Stormwater Bond Construction Fund (473) Total*		69,314,758	63,828,453	130,000,000	-	-	-	-	199,314,758
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	16,362,440	16,113,799	-	-	-	-	-	16,362,440
P12391	BERMUDA RIVIERA SML WTRMN IMPROVEMENTS	562,350	147,186	-	-	-	-	-	562,350
P11901	VICTORIA PK STH SM WATERMANS IMPROVEMNT	20,329	1	-	-	-	-	-	20,329
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	371,027	371,027	-	-	-	-	-	371,027
P12399	FIVEASH WTP PCCP REPLACEMENT	(3,132)	(3,132)	-	-	-	-	-	(3,132)
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	178,618	49,130	-	-	-	-	-	178,618
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	18,167	-	-	-	-	-	-	18,167
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	2,693,267	-	-	-	-	-	-	2,693,267
P11566	RIO VISTA SEWER BASIN D-43 REHAB	977,299	695,064	-	-	-	-	-	977,299
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	105,501	94,481	-	-	-	-	-	105,501
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,680,277	1	-	-	-	-	-	1,680,277
P12415	PUMP STATION A-7 UPGRADE	1,930,647	193,682	-	-	-	-	-	1,930,647
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	484,992	336,677	-	-	-	-	-	484,992
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,494,854	772,329	-	-	-	-	-	1,494,854
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	674,143	252,927	-	-	-	-	-	674,143
P12180	CROISSANT PARK SMALL WATER MAINS	237,407	237,407	-	-	-	-	-	237,407
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	2,955,098	2,372,327	-	-	-	-	-	2,955,098
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	63,725	-	-	-	-	-	-	63,725
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1	1	-	-	-	-	-	1
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	507,171	449,289	-	-	-	-	-	507,171

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,777,808	1,722,204	-	-	-	-	-	1,777,808
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	110,446	44,476	-	-	-	-	-	110,446
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	1
P12395	PEELE DIXIE ELECTRICAL STUDIES	164,772	138,939	-	-	-	-	-	164,772
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	159,273	79,495	-	-	-	-	-	159,273
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	114,116	93,768	-	-	-	-	-	114,116
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	76,458	62,383	-	-	-	-	-	76,458
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	31,412	11,162	-	-	-	-	-	31,412
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	1,105,926	-	-	-	-	-	-	1,105,926
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	2,198,727	-	-	-	2,198,727
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	931,662	-	-	-	931,662
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	5,205,708	-	-	-	5,205,708
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	2,336,463	-	-	-	2,336,463
P12628	INTERLOCAL AGREEMENT WITH POMPANO BEACH	299,455	-	-	-	-	-	-	299,455
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	5,963,888	-	-	-	5,963,888
P11864	BERMUDA RIVERA SEWER BASIN B-2	-	-	-	4,102,806	-	-	-	4,102,806
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	2,000,000	2,000,000	-	-	-	-	-	2,000,000
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	-	-	-	11,522,294	-	-	-	11,522,294
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	1,962,484	-	-	-	1,962,484
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	630,530	-	-	-	630,530
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	6,635,002	-	-	-	6,635,002
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	7,013,252	-	-	-	7,013,252
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	4,274,682	-	-	-	4,274,682
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	461,904	-	-	-	461,904
FY 20190753	SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT	-	-	-	361,144	-	-	-	361,144
FY 20190754	SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE	-	-	-	3,858,449	-	-	-	3,858,449
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	6,080,255	-	-	-	6,080,255
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	6,615,132	-	-	-	6,615,132
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	7,334,504	-	-	-	7,334,504
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	4,846,842	-	-	-	4,846,842
FY 20210965	BAYVIEW DRIVE 16-INCE FORCE MAIN REPLACEMENT/REHAB	-	-	-	6,768,500	-	-	-	6,768,500
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	4,583,816	-	-	-	4,583,816
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	4,433,898	-	-	-	4,433,898
P12485	FIVEASH WTP FILTERS REHABILITATION	3,666,773	3,600,000	-	-	-	-	-	3,666,773
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	29,631,345	-	-	-	29,631,345
FY 20221044	PUMP STATION BASIN C2 SEWER GRAVITY REPLACEMENT	-	-	-	10,000,000	-	-	-	10,000,000
FY20221019	PUMP STATION A-7 REDUNDANT FORCEMAIN	-	-	-	2,000,000	-	-	-	2,000,000
FY20221024	NORTH ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT	-	-	-	380,366	-	-	-	380,366
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	611,126	611,126	-	-	-	-	-	611,126
P12412	PUMP STATIONS A-16 UPGRADE	2,989,734	2,989,734	-	-	-	-	-	2,989,734
P12618	DOLPHIN ISLES B-14 SEWER BASIN REHAB	361,694	361,694	-	3,770,314	-	-	-	4,132,008
P12619	BAYVIEW DR 16" FM TO PUMP STATION B-14	2,562,692	2,399,984	-	-	-	-	-	2,562,692
P12608	TRIPLEX PUMPING STATION REHABILITATION	-	-	-	12,939,536	-	-	-	12,939,536
P12411	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	-	-	-	3,000,000	-	-	-	3,000,000
P12620	LAS OLAS MARINA PUMP STATION D-31	2,500,000	2,500,000	-	-	-	-	-	2,500,000
Water & Sewer Master Plan 2017 Fund (495) Total		50,339,574	39,190,869	-	161,872,703	-	-	-	212,212,277

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	10,685,218	9,884,361	-	-	-	-	-	10,685,218
P12387	EFFLUENT MAIN REHABILITATION	8,113,945	8,113,651	(5,000,000)	5,744,077	-	-	-	8,858,022
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,463,088	3,911,556	(9,000,000)	9,000,000	-	-	-	4,463,088
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	8,959	-	-	-	-	-	-	8,959
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	1,507,692	(34)	-	-	-	-	-	1,507,692
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	8,829,570	2,255,955	-	-	-	-	-	8,829,570
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	730,052	-	-	-	730,052
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 to 54-INCH	-	-	-	22,580,867	-	-	-	22,580,867
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	-	-	14,000,000	-	-	-	-	14,000,000
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	72,301	-	-	-	72,301
Water & Sewer Regional Master Plan 2017 Fund (496) Total		33,608,472	24,165,489	-	38,127,297	-	-	-	71,735,769
Water Meter Replacement Fund (497)									
P12716	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	30,000,000	-	-	-	-	30,000,000
Water Meter Replacement Fund (497) Total		-	-	30,000,000	-	-	-	-	30,000,000
Central Services Operations Fund (581)									
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	564,861	534,272	-	-	-	-	-	564,861
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	2,591,167	2,408,162	-	-	-	-	-	2,591,167
P12123	EOC DATA ROOM AT FIRE STATION 53	79,509	-	-	-	-	-	-	79,509
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
Central Services Operations Fund (581) Total		3,254,431	2,961,328	-	-	-	-	-	3,254,431
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	505,332	482,815	-	-	-	-	-	505,332
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	135,657	135,657	-	-	-	-	-	135,657
P12579	LIGHT DUTY CAR WASH REPLACEMENT	23,981	6,244	-	-	-	-	-	23,981
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	18,601	18,601	-	-	-	-	-	18,601
Vehicle Rental Operations Fund (583) Total		683,571	643,317	-	-	-	-	-	683,571
Cemetery System Fund (430)/Cemetery Perpetual Care Fund (627)									
P12717	MAUSOLEUMS-LAUDERDALE MEMORIAL GARDENS CEMETERY	-	-	1,561,584	-	-	-	-	1,561,584
P12718	MAUSOLEUMS-SUNSET MEMORIAL GARDENS CEMETERY	-	-	709,745	-	-	-	-	709,745
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	625,000	-	-	-	-	-	-	625,000
Cemetery System (430)/Cemetery Perpetual Care Fund (627) Total		625,000	-	2,271,329	-	-	-	-	2,896,329
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
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	-	885,000
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	412,000	-	-	-	-	412,000
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	108,650	-	-	-	15,000	123,650
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	193,200	-	205,700
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	21,000	258,000	-	-	279,000
P12724	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	251,830	-	-	-	-	251,830
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	40,300	586,200	-	626,500
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	400,000	-	-	-	400,000
FY20221053	SHADY BANKS & TARPON RIVER IMPROVEMENTS	-	-	-	1,926,369	-	-	-	1,926,369
Florida Department of Transportation (FDOT) Fund (778) Total *		-	-	1,657,480	5,298,369	310,800	779,400	15,000	8,061,049

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Project #	Project Title	Unspent Balance	Available Balance	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
		as of May 7, 2021	as of May 7, 2021						
Federal Aviation (FAA) Grant Fund (779)									
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	1,955,700	-	-	-	270,000	2,225,700
P12724	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	4,532,942	-	-	-	-	4,532,942
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	225,000	3,477,000	-	3,702,000
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 *		-	-	6,488,642	378,000	5,599,260	14,790,300	270,000	27,526,202
GRAND TOTAL		571,227,807	473,065,555	244,012,914	299,113,315	96,522,624	112,255,810	43,561,846	1,366,694,316

*Grant funds, Adopted Stormwater Revenue Bonds and Water Meter Replacement Bonds will not be appropriated until each grant contract is executed and bond funding is secured.



CITY OF FORT LAUDERDALE

Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2022 – FY 2026 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.

Cemetery System Fund/Cemetery Perpetual Care Fund (430, 627)

The Cemetery Perpetual Care Fund/Cemetery System Fund provides for the on-going care of all plots, crypts, niches, markers and memorials sold and installed in the Cemetery System.

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 (452, 453, 454, 495)

The Water and Sewer Master Plan Funds are funded from transfers from the Water and Sewer operating fund. They are used to fund improvements to the City's water and sewer system. Water Sewer Revenue Bonds are bonds issued to support large water & sewer related capital improvements that are funded by the revenue generated by the entire water and sewer system. 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.

Capital Project Applications by Funding Source continued

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.

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: Louis Lafaurie x6538
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 the replacement of Roadway and Sidewalks identified throughout the City that have been identified as poor, very poor, serious and failed conditions according to the Asphalt Pavement Condition Index (PCI) 0-55 categorization.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>								
108	6599	60,890	500,000	500,000	500,000	500,000	500,000	2,560,890
Total Fund 108:		60,890	500,000	500,000	500,000	500,000	500,000	2,560,890
GRAND TOTAL:		\$ 60,890	500,000	500,000	500,000	500,000	500,000	2,560,890

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

Impact On Operating Budget:

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

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

Cost Estimate Justification:

This is a re-occurring annual Community Investment Plan project. This estimate is based on current contract prices, project and construction management rates.

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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	421,016	-	-	-	-	-	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	7,541	-	-	-	-	-	7,541
Total Fund 331:		361,064	-	-	-	-	-	361,064
GRAND TOTAL:		\$ 361,064	2,553,217	-	-	-	-	2,914,281

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

Quarters To Perform Each Task:

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

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



SURTAX-LAS OLAS FINGER STREETS ASPHALT

PROJECT#: FY 20221108

Project Mgr: Dane Esdelle **Department:** Transportation & Mobility **Address:**
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project will address roadway resurfacing following the under grounding of Florida Power & Light overhead wires. The activities will include but will not be limited to: milling and leveling of asphalt to establish proper grades, and placement of the final asphalt riding surface. Specifically, the work to be accomplished under this contract includes, but is not limited to, installation of approximately 52,000 square yards of FDOT Superpave 9.5 asphalt, thermoplastic pavement marking, milling and leveling of existing asphalt pavement, and other items quantified in the proposal pages of the contract.

Justification: This project is required to establish proper grades and asphalt riding surface. This project will be funded using Broward County Surtax funds.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	522,757	-	-	-	-	522,757
Total Fund 129:		-	522,757	-	-	-	-	522,757
GRAND TOTAL:		\$ -	522,757	-	-	-	-	522,757

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: Improved transportation options and reduce congestion by working with agency partners
Comp Plan Elements: Transportation & Mobility

Quarters To Perform Each Task:

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



SURTAX-SIDEWALK CONNECTIONS

PROJECT#: 12596

Project Mgr: Kristen Thompson
Department: Transportation & Mobility
Fund: 129 Grants
District: I II III IV
Address: Citywide
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	360,000	2,640,000	-	-	-	3,000,000
Total Fund 129:		-	360,000	2,640,000	-	-	-	3,000,000
GRAND TOTAL:		\$ -	360,000	2,640,000	-	-	-	3,000,000

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

Quarters To Perform Each Task:

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

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



SURTAX-NW 15TH AVE LIGHTING

PROJECT#: FY 20221107

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Sunrise Boulevard to Mills Pond Park
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for construction of lighting improvements along NW 15th Avenue from Sunrise Boulevard to Mills Pond Park. Improvements will include installing new LED lighting along the street and sidewalk.

Justification: This project is in conjunction with a street improvements project along the same corridor. This project will be funded using Broward County Surtax funds.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	996,669	-	-	-	-	996,669
Total Fund 129:		-	996,669	-	-	-	-	996,669
GRAND TOTAL:		\$ -	996,669	-	-	-	-	996,669

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

Comp Plan Elements: Transportation & Mobility

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



SURTAX-NW 15TH AVE STREETSCAPE

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	2,000,000	-	-	-	-	2,000,000
Total Fund 129:		-	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: 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

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 Downtown Development Authority (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants ENGINEERING FEES</i>								
129	6534	-	975,000	-	-	-	-	975,000
<i>Grants CONSTRUCTION</i>								
129	6599	-	-	2,762,500	2,762,500	-	-	5,525,000
Total Fund 129:		-	975,000	2,762,500	2,762,500	-	-	6,500,000
GRAND TOTAL:		\$ -	975,000	2,762,500	2,762,500	-	-	6,500,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a 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: Jean Examond x4507
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 adjacent to schools within the City's 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	(176,625)	100,000	100,000	100,000	100,000	100,000	323,375
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	176,626	900,000	900,000	900,000	900,000	900,000	4,676,626
Total Fund 331:		1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,001
GRAND TOTAL:		\$ 1	2,252,300	1,000,000	1,000,000	1,000,000	1,000,000	6,252,301

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. Cost estimate is based historical project data and existing contracts rates.

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



SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT#: 12299

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 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. The 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. West Lake Drive Bridge is located 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 which are in need of immediate attention. The bridge is over 50 years old, exceeding the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	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	(301,568)	-	-	-	-	300,000	(1,568)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	539,184	911,142	-	-	-	302,214	1,752,540
Total Fund 331:		237,616	911,142	-	-	-	602,214	1,750,972
GRAND TOTAL:		\$ 237,616	2,528,442	-	-	-	602,214	3,368,272

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

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

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

Quarters To Perform Each Task:

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



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 fifteen (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 the work needed to obtain compliance. BCT estimates that, on average, each non-compliant bus stop will cost \$52,500 to bring into compliance. In total, the BCT estimates that \$750,000 will be needed to update all 15 bus stops to ADA compliance standards.

This project would fund the purchasing of the right of way; the relocation of all utilities, cables, and drainage; the installation of a concrete pad; the redesign of the curbing around the bus stops; and the necessary shelter and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund SITE IMPROVEMENTS</i>								
331	6510	33,294	200,000	-	-	-	-	233,294
Total Fund 331:		33,294	200,000	-	-	-	-	233,294
GRAND TOTAL:		\$ 33,294	200,000	-	-	-	-	233,294

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: \$45,000 is the estimated annual maintenance cost for 15 new bus stops. This cost would begin 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 \$50,000 for fifteen (15) identified non-compliant stops in our service area for a total cost of \$750,000. 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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: This bridge is classified as both functionally obsolete and structurally deficient based on National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Recent re-inspections of the bridge by FDOT shows 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 historical project data and existing consulting services contracts as well as US Department of Transportation Federal Highway Administration 's National Inventory (NBI) report.

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 DRIVE NORTH BIKE LANES

PROJECT#: FY 20221050

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Bayview Drive - NE 60th St to US1/Federal Hig
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The Project is to complete a missing link in the bike lane network on Bayview Drive. This project will resurface the road and restripe the pavement in order to add in bike lanes, within the existing roadway between NE 60th Street and US1/Federal Highway, and by reducing the excessively wide lane widths from 20' wide to 11' wide. The landscaped buffer on the north side at US1 will be filled with concrete along the shopping plaza to allow bicyclists to be separated from vehicles as they approach the intersection and keep the existing lane configuration and will add a painted bike box at the intersection westbound to allow for bicyclists to safely position at the intersection for turning movements.

Justification: Bayview Drive currently has 4.6 miles of bike lane from Sunrise Boulevard to NE 60th Ave providing a north/south route for bicyclists that connects to the bike lanes on Sunrise Blvd to the Beach but is missing the approximately 1,000 feet to connect to US1/Federal Highway and NE 62nd Street. This connection will fill an important gap in the network that is highly used by bicyclists as seen through Strava data and previous bike counts collected by the City. There is existing pavement width to complete this project. Florida Department of Transportation (FDOT) will be completing a resurfacing project on US1 at this area which will improve bike facilities making this an even more important missing link.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	35,000	-	35,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	5,000	-	5,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	-	-
Total Fund 331:		-	-	-	-	40,000	-	40,000
GRAND TOTAL:		\$ -	-	-	-	40,000	-	40,000

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: 1
Design / Permitting: 2
Bidding / Award: 1
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. The funding will be used 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086
Total Fund 331:		321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086
GRAND TOTAL:		\$ 321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,653,086

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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:

Cost 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 FY2022.

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 involves the 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. It is not known when the federal reimbursement to the City is expected, and therefore the funding is not included in the assessment 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 impact on the operating budget at this time.

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 the modernization of:

-- One (1) Freight elevator: Replace traction elevator, passenger, base unit, 3,500 pounds four stop.

-- Three (3) two-passenger 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. If the City-County Joint Government Center Campus project is funded, this project will not be done.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: Juan Carlos Samuel x6323
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. The repair and replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, and replacements.

Justification: The City owns approximately five miles of seawalls. Many of these seawalls are adjacent to City-owned roadways and show signs of deterioration and potential failure. Seawall failure could negatively impact navigation, threaten the stability of the soil embankment, and ultimately cause roadway failure. As a coastal community, the City must prepare for the impacts of climate change. Expected sea level rise according to the 2019 Unified Sea Level Rise Projection for SE Florida is 10 to 17 inches above 2000 mean sea levels by 2040 and 21 to 40-inches above 2000 mean sea levels by 2070. Many of the City-owned seawalls are currently being overtopped during extreme high tides on a regular basis. The City's Seawall Master Plan provides guidance on which seawalls need to be replaced and elevated in five year planning increments. 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.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,049,345	1,209,477	3,030,523	370,000	370,000	370,000	6,399,345
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Fund 331:		1,049,345	1,309,477	3,130,523	470,000	470,000	470,000	6,899,345
GRAND TOTAL:		\$ 1,049,345	1,309,477	3,130,523	470,000	470,000	470,000	6,899,345

Comments: Funds will be used to design and construct new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	4,447	13,552	5,240	5,240	28,479
TOTAL	\$ -	-	4,447	13,552	5,240	5,240	28,479

Comments: There will be an impact to the operating budget for yearly cleaning and maintenance of the seawalls.

Cost Estimate Justification:

Costs are derived from the Seawall Master Plan. Project combined with P12549-Seawall Maintenance. 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; East Las Olas Blvd between Coconut Isle Drive. and Royal Plaza Drive in FY 2022, Barcelona Drive East of NE 26th Terrace in FY 2023, Loggerhead Park Seawall in FY 2024, Budget Inn North Property Seawall in FY 2025 and Seven

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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	323,333	250,000	250,000	250,000	250,000	250,000	1,573,333
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(20,463)	-	-	-	-	-	(20,463)
Total Fund 331:		302,870	250,000	250,000	250,000	250,000	250,000	1,552,870
GRAND TOTAL:		\$ 302,870	250,000	250,000	250,000	250,000	250,000	1,552,870

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); electrical distribution (including panels); lighting end devices and emergency power generation; as well as 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	2,839,953	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	8,739,953
<i>CIP - General Fund EQUIPMENT PURCHASES</i>								
331	6564	(23,978)	-	-	-	-	-	(23,978)
Total Fund 331:		2,815,975	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	8,715,975
GRAND TOTAL:		\$ 2,815,975	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	8,715,975

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 Assessmen

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	706,906	200,000	200,000	200,000	250,000	250,000	1,806,906
<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:		668,576	200,000	200,000	200,000	250,000	250,000	1,768,576
GRAND TOTAL:		\$ 668,576	200,000	200,000	200,000	250,000	250,000	1,768,576

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	266,361	250,000	250,000	250,000	500,000	500,000	2,016,361
Total Fund 331:		266,361	250,000	250,000	250,000	500,000	500,000	2,016,361
GRAND TOTAL:		\$ 266,361	250,000	250,000	250,000	500,000	500,000	2,016,361

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 STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Irina Tokar
ext. 6891

Department: Fire-Rescue

Fund: 336 Fire Rescue Bond 2005 Series

District: I II III IV

Address: 2871 E. Sunrise Boulevard

City: Fort Lauderdale

State: FL

Zip: 33304

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

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

Source Of the Justification: Fire General Obligation Bonds

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	53,726	-	-	-	-	-	53,726
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	1,573,208	-	-	-	-	1,573,208
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	-	778,872	-	-	-	-	778,872
<i>CIP - General Fund OTHER EQUIPMENT</i>								
331	6499	-	327,700	-	-	-	-	327,700
<i>CIP - General Fund PERMITS COSTS</i>								
331	6554	-	200,000	-	-	-	-	200,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	275,301	-	-	-	-	275,301
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	793,273	-	-	-	-	793,273
Total Fund 331:		53,726	3,948,354	-	-	-	-	4,002,080
<i>Fire Rescue Bond 2005 Series CONSTRUCTION</i>								
336	6599	4,671,646	-	-	-	-	-	4,671,646
Total Fund 336:		4,671,646	-	-	-	-	-	4,671,646
GRAND TOTAL:		\$ 4,725,372	3,948,354	-	-	-	-	8,673,726

Comments: Current Cost Estimates as of 03/03/2021

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

The cost estimate is based on current market conditions. Due to the rising costs of construction, the current estimated costs associated with this project have escalated from the original estimates from the Fire Bond proposal (2005).

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

Quarters To Perform Each Task:

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

Objectives:

Provide quick and exceptional fire, medical, and emergency response



FS 88 (FORMERLY SE EMERGENCY MEDICAL SUB STATION)

PROJECT#: 12328

Project Mgr: DFC Robert Bacic x6888 **Department:** Fire-Rescue **Address:** Federal Highway/south of Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The purpose of this project is to construct a fire rescue station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide additional Emergency Fire/Medical Services in the downtown district and in 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 are 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.

Property has been purchased for this project. Additional funding is needed for construction and soft cost including alerting, furniture and technology needs.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Other - See Comments COMPONENTS/PARTS</i>								
000	3404	-	-	-	-	-	-	-
Total Fund 000:								
<i>CIP - General Fund LAND ACQUISITION</i>								
331	6504	667,480	-	(667,480)	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,068,091	-	2,210,973	-	-	-	3,279,064
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	23,613	-	648,855	-	-	-	672,468
<i>CIP - General Fund OTHER EQUIPMENT</i>								
331	6499	105,250	-	302,700	-	-	-	407,950
<i>CIP - General Fund PERMITS COSTS</i>								
331	6554	-	-	180,000	-	-	-	180,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	-	454,105	-	-	-	454,105
Total Fund 331:		1,864,434	-	3,129,153	-	-	-	4,993,587
GRAND TOTAL:		\$ 1,864,434	-	3,129,153	-	-	-	4,993,587

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	27,810	28,644	29,503	-	85,957
TOTAL	\$ -	-	27,810	28,644	29,503	-	85,957

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

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: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 4



LAS OLAS ISLES SIGNALIZED CROSSWALKS

PROJECT#: FY 20221063

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

Description: This project calls for the installation of two signalized crosswalks on East Las Olas Blvd, one at Coconut Isle Dr and the other on Coral Way.

Justification: The Las Olas working group has studied and identified key locations for midblock pedestrian crossings on E Las Olas Blvd between SE 15th Ave and SE 25th Ave.

SE 15th Ave and SE 25th Ave are about a mile (5,280 Feet) apart from each other along E Las Olas Blvd, and existing today there isn't a safe crossing for pedestrians and bicyclist to cross 70 feet of pavement width to get from one side of E Las Olas to the other.

These signalized crossings would enhance the community by providing the safe passage for pedestrians and bicyclist and reduce the need for community members to armor themselves in a vehicle to cross E Las Olas Blvd.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	500,000	-	-	-	-	500,000
Total Fund 331:		-	500,000	-	-	-	-	500,000
GRAND TOTAL:		\$ -	500,000	-	-	-	-	500,000

Comments: FY22 funding moved from P12600-Traffic Flow Improvements

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
Comp Plan Elements: Transportation & Mobility

Quarters To Perform Each Task:

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



LIFEGUARD TOWER REPLACEMENTS

PROJECT#: 12503

Project Mgr: DFC Robert Bacic x6888
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: Fort Lauderdale Beach Boulevard - A/A
City: Fort Lauderdale
State: FL
Zip:

Description: The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.

Justification: Of the 20 towers, 13 are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower. The assumed life expectancy of a lifeguard tower is generally 10-15 years.

In Fiscal Year 2020, the Fire Department was able to replace four (4) of the seven (7) original lifeguard towers. The remaining three (3) towers (second generation) were built in the early 1990s.

These remaining towers are now in excess of 25 years of life and are showing severe severe signs of wear and tear due to the harsh environment.

Through the procurement process, the City has a current contract, with fixed pricing, that would enable staff to procure, purchase, and install the new lifeguard towers immediately upon appropriation.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>								
331	6499	-	-	-	-	-	160,000	160,000
Total Fund 331:		-	-	-	-	-	160,000	160,000
GRAND TOTAL:		\$ -	-	-	-	-	160,000	160,000

Comments: Funds required to replace three (3) Lifeguard towers purchased and installed in the early/mid 1990's.

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The Fire Department has a current contract that would allow for immediate replacement upon appropriation.

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



MILLS POND PARK NEW RESTROOMS

PROJECT#: 12335

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to provide new restrooms for the northwest synthetic turf soccer fields at Mills Pond Park. Two lighted synthetic turf fields will be completed in the northwest section of the park in fall of 2017. Project funds were maximized to ensure the most amount of playing area was created; however, amenities such as restrooms were removed from the scope.

Justification: The closest restroom is within the softball complex, which is several hundred yards away. With the addition of the new fields, hundreds of participants will be using the fields each day which will require restroom facilities at a more convenient location. This area is expected to be the most heavily used portion of the park because the fields will not have to close for maintenance, rest, fertilization, or any of the other restrictions, which hamper a natural grass field.

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	13,396	-	-	-	-	-	13,396
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(175,390)	54,916	-	-	-	-	(120,474)
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(20,332)	-	-	-	-	-	(20,332)
Total Fund 331:		(182,326)	54,916	-	-	-	-	(127,410)
GRAND TOTAL:		\$(182,326)	54,916	-	-	-	-	(127,410)

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

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: 2
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 7



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 that 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.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	80,000	-	-	-	-	-	80,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	129,759	-	-	-	-	-	129,759
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	1,206,325	-	-	1,759,698	-	2,966,023
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: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$2,966,023.

Impact On Operating Budget:

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

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

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



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; the City leases the building 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 and is to be paid over a nine year period.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	600,000	600,000	700,000	700,000	700,000	3,300,000
Total Fund 331:		-	600,000	600,000	700,000	700,000	700,000	3,300,000
GRAND TOTAL:		\$ -	600,000	600,000	700,000	700,000	700,000	3,300,000

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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



RIVERWALK SEAWALL PARTIAL RESTORATION NORTHSIDE

PROJECT#: 11722

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: FEC/SE 5th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will be to replace/repair a portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall, and land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. The funding for this project will provide for the design, permitting, repair, and replacement of a portion of the existing seawall to correct the most critical issues identified in the inspection. Additionally, the funding will provide for the reinforcement of the existing seawall as well as the existing fixed and floating docks. The portion of the Riverwalk Seawall that will be repaired is from the Andrews Avenue Bridge to the Florida East Coast Railroad Train Tracks. This is approximately 500 ft of seawall repair work.

Justification: The existing seawall is approximately 60 years old and shows signs of deterioration at several locations. Testing and inspections are currently underway to identify specific priority areas of restoration/replacement. Seawall failure would negatively impact navigation on the New River. Project cost estimates have been provided by the Engineering Division, and are based on the actual 2010 replacement costs of the Performing Arts Center Authority (PACA) Seawall. Consultant shall perform a condition survey of the seawall and provide recommendations for the repair/replacement of the seawall.

Source Of the Justification: New River Master Plan (03/15/2011, CAR 10-1837, I-A (conference))
Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(25,715)	324,020	-	-	-	-	298,305
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	26,950	3,153,896	356,394	-	-	-	3,537,240
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	287,789	664,330	-	-	-	-	952,119
Total Fund 331:		289,024	4,142,246	356,394	-	-	-	4,787,664
GRAND TOTAL:		\$ 289,024	4,142,246	356,394	-	-	-	4,787,664

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	\$ -	2,000	2,000	2,000	2,000	2,000	10,000

Comments: Marine Facilities provided operating costs for floating docks at \$2,000 per year.

Cost Estimate Justification:

Project costs estimates include small area restoration and are based on the actual 2010 replacement costs of the Performing Arts Center Authority (PACA) Seawall plus a 2% per year inflation factor, current design task order rates for similar projects and the in-house project and construction management rates.

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: 3



CITY OF FORT LAUDERDALE



SE 8TH STREET BRIDGE REPLACEMENT

PROJECT#: FY 20200858

Project Mgr: Connie Hayman x7150
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, the Florida Department of Transportation (FDOT) could downgrade the bridge weight capacity or close the bridge entirely.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	146,695	57,892	-	204,587
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	492,105	154,040	-	646,145
<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 \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan. The total cost for the SE 8th Street Replacement is \$4,221,812. Design of the bridge replacement is estimated at \$646,145, which includes \$180,000 for Construction Engineering and Inspection (CEI). Construction costs are estimated at \$3,371,079. Project Management cost is estimated at \$204,588.

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: 2

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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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%.

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: Jean Examond x4507
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	105,223	105,223
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	267,462	267,462
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	705,180	-	-	2,169,641	2,874,821
Total Fund 331:		-	-	705,180	-	-	2,542,326	3,247,506
GRAND TOTAL:		\$ -	-	705,180	-	-	2,542,326	3,247,506

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:

Estimates are derived from the 2014 Bridge Master Plan.

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



SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 12134

Project Mgr: Jean Examond x4507
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 adjacent to schools within the City's 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	(176,625)	100,000	100,000	100,000	100,000	100,000	323,375
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	176,626	900,000	900,000	900,000	900,000	900,000	4,676,626
Total Fund 331:		1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,001
GRAND TOTAL:		\$ 1	2,252,300	1,000,000	1,000,000	1,000,000	1,000,000	6,252,301

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. Cost estimate is based historical project data and existing contracts rates.

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



SUNRISE LANE DISTRICT STREETSCAPES

PROJECT#: FY 20221052

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

Description: This project focuses on roadway improvements to the support the area's surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting; realigning the street parking spots; landscaping; and installing entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A 1A including wayfinding features.

Justification: The current business district has aging infrastructure that does not support the businesses adequately. The lighting is inadequate which contributes to crime, there is limited sidewalk space to allow for outdoor dining or walking. Parking is limited in the area so is critical to maintain as much as possible however the efficiency of design needs to be explored. The district does not have a unique identity that notifies visitors that there are stores and restaurants just off A1A. Due to its location between two large open spaces and across from the beach, this project will focus on sustainability measures. It is also intended to help spur capital investment in the commercial buildings in this area. Business owners have expressed great concern for safety of visitors and high crime activity in this area due to poor lighting.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	210,800	-	210,800
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	10,000	-	10,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	-	-
Total Fund 331:		-	-	-	-	220,800	-	220,800
GRAND TOTAL:		\$ -	-	-	-	220,800	-	220,800

Comments: Cost estimates established based on similar projects including the recent Galt Shops streetscape redesign. Funding for FY25 was moved from P12598-Riverland Road Traffic Calming.

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.

Quarters To Perform Each Task:

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

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

Comp Plan Elements: Transportation & Mobility



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 'Transportation and Traffic' and in order to improve the traffic flow throughout the City of Fort Lauderdale, the Transportation and Mobility Department is requesting technological 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	200,000	(200,000)	175,972	500,000	-	-	675,972
Total Fund 331:		200,000	(200,000)	175,972	500,000	-	-	675,972
GRAND TOTAL:		\$ 200,000	(200,000)	175,972	500,000	-	-	675,972

Comments: FY22 funding moved to FY20221063-E Las Olas Blvd Signalized Mid Block Pedestrian CR

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: 331 CIP - General Fund
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. The 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. West Lake Drive Bridge is located 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 which are in need of immediate attention. The bridge is over 50 years old, exceeding the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>								
129	6599	-	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	(301,568)	-	-	-	-	300,000	(1,568)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	-	-
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	539,184	911,142	-	-	-	302,214	1,752,540
Total Fund 331:		237,616	911,142	-	-	-	602,214	1,750,972
GRAND TOTAL:		\$ 237,616	2,528,442	-	-	-	602,214	3,368,272

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

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

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

Quarters To Perform Each Task:

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



ANNUAL ASPHALT RESURFACING

PROJECT#: 12518

Project Mgr: Louis Lafaurie x6538
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 and for 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Gas Tax CONSTRUCTION</i>								
332	6599	-	885,000	885,000	885,000	885,000	885,000	4,425,000
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>								
332	6501	-	115,000	115,000	115,000	115,000	115,000	575,000
<i>Gas Tax ADMINISTRATION</i>								
332	6550	-	-	-	-	-	-	-
Total Fund 332:		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
GRAND TOTAL:		\$ -	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Comments: This project # replaces the old project #12223 for the Annual Asphalt Resurfacing project.

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 asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for FY2022 - FY2026 is requested to address roadways with PCI in the poor, very poor, and failed conditions. This estimate is based on current contract prices, project and construction management rates.

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: This project's purpose is to provide funds for the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Parks General Obligation Bond COMPONENTS/PARTS</i>								
353	3404	35,678,116	-	40,000,000	40,000,000	40,000,000	-	155,678,116
Total Fund 353:		35,678,116	-	40,000,000	40,000,000	40,000,000	-	155,678,116
GRAND TOTAL:		\$ 35,678,116	-	40,000,000	40,000,000	40,000,000	-	155,678,116

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.

Quarters To Perform Each Task:

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

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



CITY OF FORT LAUDERDALE



PLANT A AND FORMER TRASH TRANSFER STATION REMEDIAT

PROJECT#: FY20180635

Project Mgr: Todd Hiteshew x7807
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 involves remediating Plant A and the former Trash Transfer Station by placing an engineering control consisting of a Geo textile fabric and one (1) foot of clean fill within the open area. The perimeter fence will also be removed and replaced as needed. Cracks in the pavement will be sealed in addition to curbing being installed to contain the engineering controls. This project also contains several options which may or not be included depending on costs, including the removal of a ramp and creating parking spaces, regrading the berm, and installing a parking area east of the entrance road to the toe of the berm.

Justification: This is a site of ongoing contamination which needs to be resolved in order to obtain site closure from the regulatory agencies.

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

Project Type: Environmental

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Sanitation CONSTRUCTION</i>								
409	6599	-	-	900,000	-	-	-	900,000
Total Fund 409:		-	-	900,000	-	-	-	900,000
GRAND TOTAL:		\$ -	-	900,000	-	-	-	900,000

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:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

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



PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT#: FY20180603

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

Description: This project will provide upgrades addressing environmental, sustainability, and stormwater issues for the Plant A facility site. These upgrades include new 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: This project is funded by Stormwater (470), but was moved to Sanitation Fund (409).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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



DEEPWELL VALVE/PIPE REPLACEMENT

PROJECT#: FY 20210959

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1401 SE 21st Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **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 a test of the valves at the wastewater treatment plant, City staff discovered that many of the valves did not completely close in their well casings. Validation of the mechanical integrity of the well cases is required by Florida Department of Environmental Protection. By not replacing the above ground valves, the City will be out of compliance.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	6,960	-	-	-	6,960
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	290,703	-	-	-	290,703
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	1,200,000	-	-	1,200,000
Total Fund 451:		-	-	297,663	1,200,000	-	-	1,497,663
GRAND TOTAL:		\$ -	-	297,663	1,200,000	-	-	1,497,663

Comments: Funds requested for replacement of aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant. Additional funds currently in the Beyond 5-Year Horizon with a cost estimate of \$2,232,464.

Impact On Operating Budget:

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

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

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 MAIN REHABILITATION

PROJECT#: 12387

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 1803 Eisenhower Boulevard
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	345,212	-	-	-	345,212
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	358,161	-	-	-	358,161
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	796,342	-	-	-	796,342
Total Fund 451:		-	-	1,499,715	-	-	-	1,499,715
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	8,113,651	(5,000,000)	5,744,077	-	-	-	8,857,728
Total Fund 496:		8,113,651	(5,000,000)	5,744,077	-	-	-	8,857,728
GRAND TOTAL:		\$ 8,113,651	(5,000,000)	7,243,792	-	-	-	10,357,443

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: There is no current impact on the operating budget.

Cost Estimate Justification:

Cost estimate is based on G.T. Lohmeyer Wastewater Effluent Preliminary Pipe Route Study done by Hazen & Sawyer.

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 into the Intracoastal, requiring a notification to the Florida Department of Environmental Protection. This project focuses on the significant upgrades required to the Administration Building in order to support 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	587,298	12,778,414	-	-	-	-	13,365,712
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(8,874)	217,152	-	-	-	-	208,278
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(99,540)	700,000	-	-	-	-	600,460
Total Fund 451:		478,884	13,695,566	-	-	-	-	14,174,450
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	14,000,000	-	-	-	-	14,000,000
Total Fund 496:		-	14,000,000	-	-	-	-	14,000,000
GRAND TOTAL:		\$ 478,884	27,695,566	-	-	-	-	28,174,450

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments: There is no current balance on the operating budget.

Cost Estimate Justification:

This cost estimate was prepared using an opinion of probable construction cost provided by CDM Smith. City Engineering fees were calculated using 8 hours per week at \$174 per hour. 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: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the renewal of Florida Department of Environmental Protection George T. Lohmeyer Wastewater Treatment Plant (GTL) operating permit.

Justification: The operating permit for GTL must be renewed every five (5) years. Renewal application must be submitted 180 days prior to expiration date of May 4, 2022.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: Funds request for the renewal of Florida Department of Environmental Protection George T. Lohmeyer Wastewater Treatment Plant (GTL) Operating Permit.

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 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: 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, specifically belt filter presses, at the George T. Lohmeyer (GTL) Waste Water Treatment Plant. Currently, GTL maintains seven (7) 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. The belt presses have been maintained for 18 years, and they have reached the end of their useful life. There may be other emerging technologies now 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	-	-	26,086	26,086
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	-	-	34,781	34,781
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	-	1,791,181	1,791,181
Total Fund 451:		-	-	-	-	-	1,852,048	1,852,048
GRAND TOTAL:		\$ -	-	-	-	-	1,852,048	1,852,048

Comments: Funds will be used for replacement of belts between FY's 2026 and the Beyond 5 year horizon in amount of 1,852,048.

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 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: 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 BUILDING INFRASTRUCTURE REPLACEMENT

PROJECT#: 12602

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 replace various corroded concrete, steel, and other critical building components at the George T. Lohmeyer Wastewater Treatment Plant (GTL). These components include, but are not limited to: electrical supports; heating, ventilation, and air Conditioning (HVAC) ductwork; large and small diameter ductile iron process pipe; roof drains; and windows.

Justification: Most buildings within GTL are approximately 40 years old, but due to corrosion, some components can appear to be closer to 75 years old. Other Capital Improvement Plan projects are addressing the reduction of corrosive gases and moisture. These components must 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	44,732	200,000	200,000	-	-	-	444,732
Total Fund 451:		44,732	200,000	200,000	-	-	-	444,732
GRAND TOTAL:		\$ 44,732	200,000	200,000	-	-	-	444,732

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 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: Build a sustainable and resilient community.

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

Quarters To Perform Each Task:

Initiation / Planning: 4

Design / Permitting: 4

Bidding / Award: 4

Construction / Closeout: 4



GTL CHLORINE SCRUBBER

PROJECT#: 12468

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 is for replacement of the chlorine scrubber 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	429,524	-	-	-	429,524
Total Fund 451:		-	-	429,524	-	-	-	429,524
GRAND TOTAL:		\$ -	-	429,524	-	-	-	429,524

Comments: Funds requested for the chlorine scrubber replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL).

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer Wastewater Treatment Plant (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 CLARIFIER REHABILITATION

PROJECT#: FY 20221041

Project Mgr: Justin Murray **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 Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently GTL has 2 clarifiers that separate solids from treated water with concrete that is old and failing.

Justification: The CDM Smith 20-Year Renewal and Replacement report states that the existing concrete is over forty years old and no longer level.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	366,784	366,784	366,784	1,100,352
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	399,184	399,184	399,184	1,197,552
<i>Central Region/Wastewater TESTING SERVICES</i>								
451	6546	-	-	-	75,000	75,000	75,000	225,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	2,655,600	3,540,800	6,196,400
Total Fund 451:		-	-	-	840,968	3,496,568	4,381,768	8,719,304
GRAND TOTAL:		\$ -	-	-	840,968	3,496,568	4,381,768	8,719,304

Comments: Funds requested for design, construction, engineering services, and/or restoration.

Impact On Operating Budget:

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

Comments: There is no impact on 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: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 7



GTL EXTERIOR PAINTING

PROJECT#: 12255

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 is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: These surfaces were previously coated in 2010. A new coating is needed in order to protect all concrete and metal surfaces from corrosion and deterioration. A new coating 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	254,862	-	314,553	-	-	-	569,415
Total Fund 451:		254,862	-	314,553	-	-	-	569,415
GRAND TOTAL:		\$ 254,862	-	314,553	-	-	-	569,415

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:

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 GRIT PUMPS REPLACEMENT

PROJECT#: FY 20170517

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of the four grit pumps, which are essential components of the plant's pre-treatment cycle, at the George T. Lohmeyer (GTL) Regional Wastewater Plant.

Justification: The four grit pumps at George T. Lohmeyer Regional Wastewater Plant are due for replacement. These pumps have exceeded their service life.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	-	59,214	59,214
Total Fund 451:		-	-	-	-	-	59,214	59,214
GRAND TOTAL:		\$ -	-	-	-	-	59,214	59,214

Comments: Funds requested for the replacement of the four grit pumps.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	809,075	-	-	86,861	86,861	86,861	1,069,658
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	966,891	640,000	240,000	1,846,891
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	4,971,381	5,825,000	-	10,796,381
Total Fund 451:		809,075	-	-	6,025,133	6,551,861	326,861	13,712,930
GRAND TOTAL:		\$ 809,075	-	-	6,025,133	6,551,861	326,861	13,712,930

Comments: These funds will be for the rehabilitation of the motor control centers. A portion of this project is currently in the Beyond 5-Year Horizon with a cost estimate of \$6,551,861.

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 cost estimate was prepared using the construction cost and consultant's fees of the first phase of this project. City Engineering Fees were calculated using 8 hours per week at \$174 per hour. 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 SYSTEM

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 as well as the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	27,171	-	102,092	-	-	-	129,263
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	239,129	-	-	-	-	-	239,129
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	2,631,501	-	2,219,142	-	-	-	4,850,643
Total Fund 451:		2,897,801	-	2,321,234	-	-	-	5,219,035
GRAND TOTAL:		\$ 2,897,801	-	2,321,234	-	-	-	5,219,035

Comments: Funding is being requested for design and construction services.

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 estimate is based on the odor control study completed by Calvin, Giordano and Associates on 9/1/2020.

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 REACTOR REHABILITATION

PROJECT#: FY 20221042

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 provide more efficient oxygen transfer by replacing mixers and rehabilitate concrete in the reactors at the George T. Lohmeyer Wastewater Treatment Plant (GTL). GTL currently has two reactors that have severe corrossions inside of them due to the current environment they are in. The mixers have been rebuilt once and will need to be fully replaced in the next three years.

Justification: The 2017 Comprehensive Utility Strategic Master Plan (CUSMP) recommends "more efficient oxygen transfer at the plant." Currently, the two reactors are located on a concrete pad that is more than forty years old and in need of repair.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	300,000	550,843	300,000	-	1,150,843
<i>Central Region/Wastewater TESTING SERVICES</i>								
451	6546	-	-	-	75,000	75,000	-	150,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	3,000,000	3,000,000	-	6,000,000
Total Fund 451:		-	-	300,000	3,625,843	3,375,000	-	7,300,843
GRAND TOTAL:		\$ -	-	300,000	3,625,843	3,375,000	-	7,300,843

Comments: Funds requested are for design, construction, engineering services, and/or restoration.

Impact On Operating Budget:

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

Comments: There is no impact on 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: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



GTL SLUDGE HOLDING TANK COVERS AND ROOF

PROJECT#: FY 20221034

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 is for the replacement of the asphalt membrane roof, the replacement of the steel cover and associated water piping (with a flat aluminum cover and a new pipe), and for the reconfiguration of odor control ductwork at George T. Lohmeyer Wastewater Treatment Plant.

Justification: The CDM Smith '20-Year Renewal and Replacement' report states that this project is nearing the end of its useful life and needs 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	36,000	36,000	-	-	-	72,000
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	160,822	1,072,143	-	-	-	1,232,965
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	80,000	-	-	-	80,000
Total Fund 451:		-	196,822	1,188,143	-	-	-	1,384,965
GRAND TOTAL:		\$ -	196,822	1,188,143	-	-	-	1,384,965

Comments: Funds requested for the GTL sludge holding tank covers and roof replacement

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 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: 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: 1



GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING

PROJECT#: FY 20170520

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant sludge holding tank has 12 valves that are used to remove the excess water in the sludge being sent to dewatering. This project will replace the existing valves.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, these valves have exceeded their service life and need to be replaced.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	-	284,227	284,227
Total Fund 451:		-	-	-	-	-	284,227	284,227
GRAND TOTAL:		\$ -	-	-	-	-	284,227	284,227

Comments: Funds requested to replace the existing valves in the sludge holding tanks.

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

Quarters To Perform Each Task:

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



GTL SLUDGE PUMP REHABILITATION

PROJECT#: FY 20221035

Project Mgr: Justin Murray
x4122

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 focus of this project is two-fold. First, this project is for the rehabilitation of Sludge Pump Stations, which includes bypass pumping and cleaning with concrete repair. Additionally, this project is for the replacement of variable frequency drives (VFDs), pumps, and leaking large diameter valves.

Justification: The CDM Smith 20-Year Renewal and Replacement report states that the sludge pump is close to the end of its useful life and needs 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	-	-	94,086	94,086	188,172
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	-	-	352,821	-	352,821
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	-	-	2,352,139	2,352,139
Total Fund 451:		-	-	-	-	446,907	2,446,225	2,893,132
GRAND TOTAL:		\$ -	-	-	-	446,907	2,446,225	2,893,132

Comments: Funds requested for design, construction, engineering services, and/or restoration.

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 3



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: There is no impact on the operating budget at this time.

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: 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 Oa
City: Fort Lauderdale
State: FL
Zip:

Description: This project is for the construction costs associated with 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	86,104	-	-	-	-	1,098,977
Total Fund 451:		1,277,249	86,104	-	-	-	-	1,363,353
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	3,911,556	(9,000,000)	9,000,000	-	-	-	3,911,556
Total Fund 496:		3,911,556	(9,000,000)	9,000,000	-	-	-	3,911,556
GRAND TOTAL:		\$ 5,188,805	(8,913,896)	9,000,000	-	-	-	5,274,909

Comments: This funding request will be used for in-house project management fees for the project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

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. 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: 3
Bidding / Award: 4
Construction / Closeout: 3



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

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: This project funds the replacement of 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, this project will enable the installation of approximately 3,000 linear feet of 24-inch new sewer force main 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	-	-	550,913	-	-	-	550,913
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	-	-	223,121	-	-	-	223,121
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	7,361,897	300,000	-	-	7,661,897
Total Fund 451:		-	-	8,135,931	300,000	-	-	8,435,931
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	9,884,361	-	-	-	-	-	9,884,361
Total Fund 496:		9,884,361	-	-	-	-	-	9,884,361
GRAND TOTAL:		\$ 9,884,361	-	8,135,931	300,000	-	-	18,320,292

Comments: 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 and approximately 3,000 linear feet of 24-inch new sewer force main along NE 19th Ave

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Cost estimate is based on the Hazen and Sawyer estimate provided in October 2020 and additional funding needs resulting from City Project Management costs. 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: 3
Bidding / Award: 4
Construction / Closeout: 4



REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

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

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	209,622	545,143	366,181	3,254,449	1,061,491	5,684,385	11,121,271
Total Fund 451:		209,622	545,143	366,181	3,254,449	1,061,491	5,684,385	11,121,271
GRAND TOTAL:		\$ 209,622	545,143	366,181	3,254,449	1,061,491	5,684,385	11,121,271

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: Build a sustainable and resilient community.
Objectives: Secure our community's water supply and support water conservation measures
Comp Plan Elements: Sanitary, Sewer & Stormwater

Quarters To Perform Each Task:

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



REHABILITATION OR REPLACEMENT OF 48 TO 54-INCH

PROJECT#: FY 20210962

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** SE 9th and SE 10th Avenues to GTL WWTP
Fund: 496 Water & Sewer Regional Master **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the rehabilitation, or replacement, of 19,100 linear feet of 48-54 inch diameter sewer force main. The force main runs along SE 9th Avenue and 10th Avenue to the George T. Lohmeyer Wastewater Treatment Plant.

Justification: This pipe has experienced several breaks requiring emergency repairs over the last few years, some resulting in Sanitary Sewer Overflow (SSO) events in violation of Florida Department of Environmental Protection (FDEP) regulations. The rehabilitation work in this pipeline is required to be completed after the bypass project is completed.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Regional Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
496	6501	-	-	301,935	-	-	-	301,935
<i>Water & Sewer Regional Master Plan 2017 ENGINEERING FEES</i>								
496	6534	-	-	1,962,578	-	-	-	1,962,578
<i>Water & Sewer Regional Master Plan 2017 CONSTRUCTION</i>								
496	6599	-	-	20,316,354	-	-	-	20,316,354
Total Fund 496:		-	-	22,580,867	-	-	-	22,580,867
GRAND TOTAL:		\$ -	-	22,580,867	-	-	-	22,580,867

Comments: The funds will allow for the Replacement or rehabilitation of deteriorated force main. Once the Bypass project P12567 is completed, this rehabilitation or replacement will allow system redundancy.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate is based from the Corrective Action Cost Estimating Guidelines. The funds will allow for the replacement or rehabilitation of deteriorated force main. Once the Bypass project (P12385) [Project No. 12567- Redundant Sewer Force Main South] is completed, this rehabilitation or replacement will allow system redundancy.

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: 3

Design / Permitting: 3

Bidding / Award: 3

Construction / Closeout: 8



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 drives (VFD) and all related components at the regional wastewater pump stations B & E Re-Pumps.

Justification: The variable frequency drives (VFD) have a projected useful life expectancy of ten years. After ten 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: Funds requested for the replacement of the Variable Frequency and Drives (VFD) and all related components at regional wastewater pump stations B & E Re-Pumps.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

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

Strategic Connections:

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



SECONDARY SERVER ROOM

PROJECT#: FY 20221038

Project Mgr: Ivan Rivera x4113 **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 design and construction of a secondary server room, which will provide the the City with greater resiliency in case one of the rooms experiences water damage.

Justification: Currently, both the primary and the secondary servers are located in the same location; separating them would provide the City with greater resiliency.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	-	-	100,000	100,000	100,000	300,000
Total Fund 451:		-	-	-	100,000	100,000	100,000	300,000
GRAND TOTAL:		\$ -	-	-	100,000	100,000	100,000	300,000

Comments: Funds requested for secondary server room design, construction/ server relocation

Impact On Operating Budget:

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

Comments: There is no impact on 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: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 4



SLUDGE FLOW METER REPLACEMENT

PROJECT#: FY 20221037

Project Mgr: Ivan Rivera
x4113
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 NE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of approximately 20 Flow Meters across the George T. Lohmeyer Wastewater Treatment Plant. The flow meters are used to monitor and control the treatment process flows.

Justification: The current flow meters at the plant are obsolete in their technology. This affects the accuracy, and finding spare parts.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	-	250,000	-	250,000	-	-	500,000
Total Fund 451:		-	250,000	-	250,000	-	-	500,000
GRAND TOTAL:		\$ -	250,000	-	250,000	-	-	500,000

Comments: Funding is being requested for design and construction services.

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 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: 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: 12



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	137,523	-	-	-	-	-	137,523
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	143,126	-	-	-	-	-	143,126
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	-	-	-	-	-	719
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	1,700	1,700	-	-	-	4,119
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	474,803	138,128	52,500	-	-	-	665,431
Total Fund 451:		404,896	139,828	54,200	-	-	-	598,924
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	8,466	-	-	-	-	-	8,466
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(411)	6,100	6,100	-	-	-	11,789
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,431,152	495,639	296,717	-	-	-	2,223,508
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(595,192)	-	-	-	-	-	(595,192)
Total Fund 454:		844,015	501,739	302,817	-	-	-	1,648,571
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	2,200	2,200	-	-	-	(1,248)
<i>Stormwater ADMINISTRATION</i>								
470	6550	692,764	-	-	-	-	-	692,764
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	165,681	178,755	72,341	-	-	-	416,777
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(213,880)	-	-	-	-	-	(213,880)
Total Fund 470:		814,917	180,955	74,541	-	-	-	1,070,413
GRAND TOTAL:		\$ 2,063,828	822,522	431,558	-	-	-	3,317,908

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	328,823	328,823	347,801	1,005,447
TOTAL	\$ -	-	-	328,823	328,823	347,801	1,005,447

Comments: The impact on the operating budget in FY2024-FY2026 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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	183,130	325,000	-	-	-	-	508,130
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		183,130	397,384	-	-	-	-	580,514
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	72,384	-	-	-	72,384
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	125,621	-	-	-	125,621
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	5,007,703	-	-	-	5,007,703
Total Fund 495:		-	-	5,205,708	-	-	-	5,205,708
GRAND TOTAL:		\$ 183,130	397,384	5,205,708	-	-	-	5,786,222

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Construction costs estimated from current and completed large diameter water main projects. Design fees estimated at 13% of construction costs. Inspection fee estimated for six months for a full time inspector and part time construction manager. City project management fees are estimate at 3% of 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: 2
Design / Permitting: 3
Bidding / Award: 3
Construction / Closeout: 4



2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

PROJECT#: FY 20150177

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 2535 N Federal Highway
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for a small water main replacement at 2535 N. Federal Highway. This project will replace existing small water mains, which are undersized and deteriorated, with new 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	41,002	-	-	-	41,002
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	12,616	-	-	-	12,616
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	372,176	-	-	-	372,176
Total Fund 454:		-	-	425,794	-	-	-	425,794
GRAND TOTAL:		\$ -	-	425,794	-	-	-	425,794

Comments: The funds will be used to design, build and manage an existing 6-inch watermain segment replacement.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The scope would be an approximate 5% of Sea Ranch Lakes Small Watermains FY 20150185. This project will affect approximately 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: 2

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



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 and modern wet pit submersible pump stations.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	-	-
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	72,384	-	-	-	72,384
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	389,520	-	-	-	389,520
Total Fund 495:		-	-	461,904	-	-	-	461,904
GRAND TOTAL:		\$ -	-	461,904	-	-	-	461,904

Comments: Funding is being requested for design and construction services. Additional funding is being requested in the Beyond 5- Year Horizon with a cost estimate of \$4,162,344.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Construction costs estimated from pumping station projects 12202, 11882, 12390. An Additional 25% has been added for Design, Inspection 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



ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT#: FY 20150228

Project Mgr: Diana Carrillo, x5877	Department: Public Works Fund: 454 Water and Sewer Master Plan District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: 4030 S State Road 7 City: Fort Lauderdale State: FL Zip: 33311
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Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis will result in recommendations for how to replace the tanks and equipment so that the plant can provide continuous 24 hours of service.

Justification: The analysis is expected to yield a new configuration where the bulk tanks are capable of receiving a full load. It will also evaluate if the day tanks are of adequate size to provide at least 24 hours of operations (12 million gallon per day of finished water) before needing to be refilled. Dual tanks will improve reliability and allow for maintenance of one tank without interrupting the plant's operations.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	4,000	-	-	-	4,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	100,000	-	-	-	100,000
Total Fund 454:		-	-	104,000	-	-	-	104,000
GRAND TOTAL:		\$ -	-	104,000	-	-	-	104,000

Comments: Funds are being requested to restore a current deteriorated asset.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
-							
TOTAL	\$ -	-	-	-	-	-	-

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

Cost Estimate Justification:

Based on the Water Master Plan (01-15-2008, CAR 08-0093, M-4). An escalation factor was applied to the FY 2021 cost estimate to obtain the FY 2022 value. 4% of administrative fees were considered.

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: 1



BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: FY 20210967

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

Description: This project provides for the rehabilitation of manholes, lateral service connections, main lines, point repairs, minor road restoration, and landscaping. City staff will make use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The project also provides for a pre- and post- rehabilitation close circuit television survey, flow monitoring, traffic control, and site restoration.

Justification: Inflow and Infiltration (I&I) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	346,471	-	-	-	346,471
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	692,943	-	-	-	692,943
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	3,544,402	-	-	-	3,544,402
Total Fund 495:		-	-	4,583,816	-	-	-	4,583,816
GRAND TOTAL:		\$ -	-	4,583,816	-	-	-	4,583,816

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 on the operating budget at this time.

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 costs for main repairs range from \$2.42 to \$140.00 per linear foot. Estimated costs for manhole repairs range from \$169.47 to \$2,750.00. Thes

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: 4
Bidding / Award: 3
Construction / Closeout: 4



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 rehabilitation of the sanitary sewer collection system located at Basin A-29. This project's scope includes the relining of sanitary sewer collection mains and laterals.

Justification: This rehabilitation is required to reduce the inflow and infiltration (I&I) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:								
		-	-	-	-	-	-	-
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	4,433,898	-	-	-	4,433,898
Total Fund 495:								
		-	-	4,433,898	-	-	-	4,433,898
GRAND TOTAL:		\$ -	-	4,433,898	-	-	-	4,433,898

Comments: The funds will be used to pay for the assessment of the system and then the rehabilitation of the basin. This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$4,210,365.

Impact On Operating Budget:

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

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

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 according to the unit prices of the average winning bids for the last years as well as administration and management fees.

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 **Address:** 2541 Bayview Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project funds the rehabilitation of a sanitary sewer collection system in the Coral Ridge Neighborhood at Basin B-6. This project involves point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- television survey, flow monitoring, traffic control, and site restoration. This project is a 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 (I&I), which can adversely impact system capacity to transmit and treat wastewater. This project was included in the 2007 Master Plan. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	97,152	-	-	-	-	97,152
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	1,902,848	-	-	-	-	1,902,848
Total Fund 454:		-	2,000,000	-	-	-	-	2,000,000
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	194,304	-	-	-	194,304
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	5,769,584	-	-	-	5,769,584
Total Fund 495:		-	-	5,963,888	-	-	-	5,963,888
GRAND TOTAL:		\$ -	2,000,000	5,963,888	-	-	-	7,963,888

Comments: Funds are being requested for the sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area).

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 75% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect from 2015, with a multiplier for FY2022. 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
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 6600 North Federal Highway
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	14,683	44,683	-	59,366
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	296,694	-	-	381,253	591,618	-	1,269,565
Total Fund 454:		296,694	-	-	395,936	636,301	-	1,328,931
GRAND TOTAL:		\$ 296,694	-	-	395,936	636,301	-	1,328,931

Comments: The funds will be used to pay for the assessment of the system and then the rehabilitation of the basin. The funds will also be used to cover all the fees due to the administration and inspection services of this project.

Impact On Operating Budget:

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

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

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 according to the unit prices of the average winning bids for the last years as well as administration and management fees.

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
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2519 Babara Drive
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	52,275	-	-	-	52,275
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	2,284,188	-	-	-	2,284,188
Total Fund 495:		-	-	2,336,463	-	-	-	2,336,463
GRAND TOTAL:		\$ -	-	2,336,463	-	-	-	2,336,463

Comments: The funds will be used to pay for the assessment of the system and then the rehabilitation of the basin. The funds will also be used to cover all the fees due to the administration and inspection services of this project.

Impact On Operating Budget:

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

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

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 according to the unit prices of the average winning bids for the last years as well as administration and management fees.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	202,958	-	-	-	202,958
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	169,132	-	-	-	169,132
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	1,826,637	-	-	-	1,826,637
Total Fund 495:		-	-	2,198,727	-	-	-	2,198,727
GRAND TOTAL:		\$ -	-	2,198,727	-	-	-	2,198,727

Comments: The funds requested are for construction, design, engineering services & restoration.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate was prepared based on a comparable project for small water main replacements of the NE 57th St at an approx. cost of \$126 per linear foot for 10,350 linear feet. Included in the estimate are: contingencies (30%), design fees (5%), Admin and Permit cost (7%), project management and inspection fees (12%) and testing services (1%). This project will benefit 120 parcels in the neighborhood.

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: 1
Construction / Closeout: 4



BAYVIEW DRIVE 16-INCH FORCE MAIN REPLACEMENT/REHAB

PROJECT#: FY 20210965

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address:
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for the rehabilitation or replacement of 9,540 linear feet of 16-inch diameter sewer force main. The force main is located on Bayview Drive from NE 21st Street to NE 37th Court and to the suction side of Repump Station B.

Justification: The 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	6,768,500	-	-	-	6,768,500
Total Fund 495:		-	-	6,768,500	-	-	-	6,768,500
GRAND TOTAL:		\$ -	-	6,768,500	-	-	-	6,768,500

Comments: The funding will facilitate the replacement or rehabilitation of deteriorated force main with high likelihood and consequence of failure based on the Force Main Condition Assessment Phase 1 and considered as high priority by Operations.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

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

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: 3
Bidding / Award: 3
Construction / Closeout: 4



BERMUDA RIVIERA B-2 SEWER BASIN REHAB

PROJECT#: 11864

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 3601 NE 32nd Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. City staff 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 a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	130,248	-	-	-	130,248
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	358,182	-	-	-	358,182
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	3,614,376	-	-	-	3,614,376
Total Fund 495:		-	-	4,102,806	-	-	-	4,102,806
GRAND TOTAL:		\$ -	-	4,102,806	-	-	-	4,102,806

Comments: Rehabilitation of existing gravity sanitary sewer system at Sewer Basin B-2.

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 cost estimate is based on the prices negotiated with contractors on Project P12214 Infiltration and Inflow Program. 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



C-51 RESERVOIR

PROJECT#: 12564

Project Mgr: Todd Hiteshew x7807
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: The C-51 was first conceptualized in the 1992 Everglades Restoration Plan. The Plan was identified to reduce discharges to the Lake Worth Lagoon. Since 2006, Broward County, Palm Beach County and other Lower East Coast area water providers have been collaborating in the development of the C-51 Reservoir to serve as a regional alternative water supply by storing excess wet-season stormwater runoff for later distribution and use during the dry season.

Justification: The project is designed for two phases. Phase I with a capacity of 35 million gallons per day (MGD) has already gone through the design phase, construction planning, and permitting.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water Expansion/Impact Fee Construction CONSTRUCTION</i>								
452	6599	-	1,800,000	-	-	-	-	1,800,000
Total Fund 452:		-	1,800,000	-	-	-	-	1,800,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	13,728,735	(1,800,000)	-	-	-	-	11,928,735
Total Fund 454:		13,728,735	(1,800,000)	-	-	-	-	11,928,735
GRAND TOTAL:		\$ 13,728,735	-	-	-	-	-	13,728,735

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



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 subaqueous pipelines and are important to the downtown water supply. The 16-inch pipe, in particular, has suffered repeated failures. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	85,072	100,000	-	-	-	-	185,072
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	514,934	2,029,294	-	-	-	-	2,544,228
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	90,000	400,000	-	-	-	-	490,000
Total Fund 454:		690,006	2,529,294	-	-	-	-	3,219,300
GRAND TOTAL:		\$ 690,006	2,529,294	-	-	-	-	3,219,300

Comments: Funding is being requested for the rehabilitation of existing water mains at SE 1st Avenue and SW 7th Avenue including service connections.

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 cost estimate was prepared using the construction cost estimate provided by Contractor (David Mancini & Sons and The Gordian Group). City Engineering fees were calculated using 8 hours per week at \$174 per hour.

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



CORAL RIDGE B-4 SEWER BASIN REHAB

PROJECT#: 12607

Project Mgr: Diane Carillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1041 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers in Basin B-4. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	350,000	350,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	122,677	-	-	-	-	-	122,677
Total Fund 454:		122,677	-	-	-	-	350,000	472,677
GRAND TOTAL:		\$ 122,677	-	-	-	-	350,000	472,677

Comments: The funds will be used to pay for the assessment of the system and then the rehabilitation of the basin. This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$6,514,524.

Impact On Operating Budget:

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

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

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 according to the unit prices of the average winning bids for the last years as well as administration and management fees. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	136,368	-	-	-	-	136,368
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	528,024	-	-	-	-	528,024
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	232,543	235,608	-	-	-	-	468,151
Total Fund 454:		232,543	900,000	-	-	-	-	1,132,543
GRAND TOTAL:		\$ 232,543	900,000	-	-	-	-	1,132,543

Comments: This will reduce the energy consumption at the pump station and the plant since less flow will be processed. This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$8,834,928.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Cost estimate based on P12142 Inflow and Infiltration program winning bids unit prices updated on 5/1/2020. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	90,480	90,480
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	482,160	482,160
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	572,640	572,640
GRAND TOTAL:		\$ -	-	-	-	-	572,640	572,640

Comments: Funding is being requested for the replacement of water mains in the Coral Ridge Country Club. This project is currently in the Beyond 5- Year Horizon with a cost estimate of \$4,085,520.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The construction cost estimate was prepared using an average cost of \$205 per linear foot which was calculated using the 5 lowest bidders of project P12180 Croissant Park Small Water Main Improvements. Consultants fees were estimated based on the fees of similar projects P12391 Bermuda Riviera Small Water Main Improvements, P11773 George T. Lohmeyer Wastewater Treatment Plant (GTL WWTP) Rehabilitation of Prestressed Concrete Cylinder Pipe (PCCP) and P12176 GTL WWTP Motor Control Centers Rehabili

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 designed 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	92,826	93,530	-	-	-	-	186,356
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(27,770)	75,720	60,000	-	-	-	107,950
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	70,750	-	-	-	-	70,750
Total Fund 454:		65,056	240,000	60,000	-	-	-	365,056
GRAND TOTAL:		\$ 65,056	240,000	60,000	-	-	-	365,056

Comments: Funds requested for the design/build of approximately 16,000 linear feet of water main in the Coral Ridge Neighborhood and a portion is currently in the Beyond 5-Year Horizon with a cost estimate of \$4,055,753 for construction.

Impact On Operating Budget:

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

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

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 and opinion of probable cost estimate. 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. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	73,934	73,934
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	123,094	123,094
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	197,028	197,028
GRAND TOTAL:		\$ -	-	-	-	-	197,028	197,028

Comments: Funds requested are for the design and construction of a replacement water main on Cordova Road between SE 7th Street and SE 12th Street. The construction part of the project is currently in the Beyond 5-Year Horizon with a cost estimate of \$769,340.

Impact On Operating Budget:

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

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

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 (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2025 and the construction in 2026. 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



CYPRESS CREEK ROAD INFLOW AND INFILTRATION REHAB

PROJECT#: 12428

Project Mgr: Axel Rivera
x5124

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 2005 W Cypress Creek Rd #105

City: Fort Lauderdale

State: FL

Zip: 33309

Description: Supply all labor, material, equipment, Maintenance Of Traffic (MOT) and restoration required to correct serious infiltration in 33 sewer gravity manholes and corresponding pipelines identified along Cypress Creek Road between Powerline Road and NW 31 Avenue at Fort Lauderdale, Florida. The manholes to be repaired are approximately 15 feet deep and 4 feet in diameter and the sewer pipes have 10,000 linear feet approximately. The work includes mobilization, execution of the contract line items used to repair manholes and lining of existing sewer pipes. This work will be warranted for 10 years and will therefore extend the useful life of the assets at least 10 years.

Justification: The 33 gravity sewer manholes and corresponding sewer lines have serious infiltration problems. The infiltrations increase the sewage flow inside the manholes and sewer lines causing overflows, operational problems and additional costs during the treatment process.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	255,264	(255,264)	-	-	-	-	-
Total Fund 454:		255,264	(255,264)	-	-	-	-	-
GRAND TOTAL:		\$ 255,264	(255,264)	-	-	-	-	-

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: 1

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 300 Davie Boulevard
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: A new 24-inch water main was installed to replace the old 18-inch cast iron water main under the Waterworks Program in 2005-2007 but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18-inch main and moving them to the 24-inch main. This work includes abandonment of approximately 7,788 linear feet of pipe to be abandoned from SW 18th Avenue to Andrews Avenue.

Justification: The old 18-inch cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape, not circular. This condition makes repairs extremely difficult and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	96,750	95,000	-	-	-	-	191,750
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	65,000	300,000	-	-	-	-	365,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	(161,750)	1,158,817	-	-	-	-	997,067
Total Fund 454:		-	1,553,817	-	-	-	-	1,553,817
GRAND TOTAL:		\$ -	1,553,817	-	-	-	-	1,553,817

Comments: Funding is being requested for the abandonment of an existing 18-inch water main and the relocation of exiting service connections.

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 cost estimate was prepared using the construction cost estimate provided by the design Consultant. City Engineering fees were calculated using 8 hours per week at \$174 per hour. 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



DOLPHIN ISLES B-14 SEWER BASIN REHAB

PROJECT#: 12618

Project Mgr: Diane Carillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23rd Street
City: Fort Lauderdale
State: FL
Zip: 33305

Description: The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	117,867	-	-	-	117,867
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	361,694	-	3,652,447	-	-	-	4,014,141
Total Fund 495:		361,694	-	3,770,314	-	-	-	4,132,008
GRAND TOTAL:		\$ 361,694	-	3,770,314	-	-	-	4,132,008

Comments: The funds will be used to pay for the assessment of the system and then the rehabilitation of the basin. The funds will also be used to cover all the fees due to the administration and inspection services of this project.

Impact On Operating Budget:

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

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

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 according to the unit prices of the average winning bids for the last years as well as administration and management fees. This project will affect approximately 2, 874 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: 0
Construction / Closeout: 4



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	-	-	-	322,600	-	522,600
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,918,809	-	-	-	2,166,450	-	4,085,259
Total Fund 454:		2,191,193	-	-	-	2,561,434	-	4,752,627
GRAND TOTAL:		\$ 2,191,193	-	-	-	2,561,434	-	4,752,627

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Equipment cost replacement provided in Section 3.2.4 in the Comprehensive Utility Strategic Master Plan . Additional 12% has been added for engineering and consulting, engineer and inspection service fees. 3% has been added for City Project Management 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: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 8



FIVEASH WELLFIELD ELECTRICAL UPGRADES

PROJECT#: FY 20221047

Project Mgr: Steve Roberts Jr x7855
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3501 West Prospect Road
City: Fort Lauderdale
State: FL
Zip:

Description: This project is for the removal and replacement of all twenty-nine (29) raw water well control panels and housing structures. This project funds the installation of new comprehensive modern controls and water quality testing equipment for each well utilizing smart well field technologies. All equipment will be compatible with existing supervisory control and data acquisition (SCADA) systems.

Justification: Existing electrical and electronics is outdated and has exceeded its life expectancy. New controls and monitoring devices will provide greater efficiencies and real time data for raw water quality that does not currently exist. This work is recommended in the 2017 Reiss Water Comprehensive Utility Strategic Master Plan in Section WW-2.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	116,000	232,000	-	348,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	334,000	435,000	-	769,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	1,900,000	1,333,500	3,233,500
Total Fund 454:		-	-	-	450,000	2,567,000	1,333,500	4,350,500
GRAND TOTAL:		\$ -	-	-	450,000	2,567,000	1,333,500	4,350,500

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Based on current control panel costs for duplex pumping stations a good starting estimate would be around \$150k per well x 29 = 4,350,000.Plus engineering and consulting where applicable.

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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 nineteen (19) complete well assemblies. These wells have exceeded their 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 nineteen (19) raw water wells are over thirty years old and have been refurbished numerous times. The water wells have now exceeded any expected life cycle left and can no longer be refurbished.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	55,146	500,914	-	-	-	-	556,060
Total Fund 454:		55,146	500,914	-	-	-	-	556,060
GRAND TOTAL:		\$ 55,146	500,914	-	-	-	-	556,060

Comments: This project recurring annual funding is for the purchase of Capital Outlay Equipment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Cost estimate based on annual expenditure for some 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



FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT

PROJECT#: 12537

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Five-Ash Well Field
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the removal and replacement of the west diesel generator, electrical switch gear, fuel tank and systems. This equipment has exceeded its effective life cycle. Improvements also include adding a fifth well (#44) to emergency power and increasing the fuel capacity to one week at full load. Equipment replacement and upgrades would be performed primarily by operations staff. Contractors may be hired for specialty work as needed.

Justification: The current emergency generator 36 years old and has exceeded its service life. Components and parts for the maintenance of this unit are scarce and hard to find. The generator does not meet the latest air quality standards.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	650,000	(650,000)	-	-	-	-	-
Total Fund 454:		650,000	(650,000)	-	-	-	-	-
GRAND TOTAL:		\$ 650,000	(650,000)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost Estimate based on similar projects performed by sister city's locally within the last 3 years.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	250,000	5,940	-	-	-	-	255,940
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	59,400	-	-	-	-	59,400
Total Fund 454:		250,000	65,340	-	-	-	-	315,340
GRAND TOTAL:		\$ 250,000	65,340	-	-	-	-	315,340

Comments: Funds requested for conduct electrical studies/arc flash testing as required on every five 5 years.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Based on Opinion of Probable Cost estimate.

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 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 funds necessary upgrades for the Fiveash Water Treatment Plant Ground Storage Tanks (GST). This project will modify the existing piping and system so that the water, from the filters, drops into a clear well, which the transfer pumps will then 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: Modification of existing piping and system from the filters drops into the clear well.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

This cost estimate is base in the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project affects parcels city wide. City Engineering fees were calculated using 8 hours per week 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: 4

Design / Permitting: 6

Bidding / Award: 3

Construction / Closeout: 6



FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS

PROJECT#: 12411

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 3201 NE 36th Street
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 replacement of an existing 10-inch force main and will tie into the existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court in order to reduce velocity. A valve closure may be required to implement. Project includes a 600 foot subaqueous crossing beneath the Intracoastal Waterway.

Justification: The hydraulic model developed for the 2006 Water Master Plan Update will be run with several scenarios, to determine the pressure impacts. The adequacy of the transmission system network shall be determined based upon a minimum required transmission system pressure of 45 pounds per square inch during the peak hour demand.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	54,400	-	-	-	54,400
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	72,532	-	-	-	72,532
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	2,873,068	-	-	-	2,873,068
Total Fund 495:		-	-	3,000,000	-	-	-	3,000,000
GRAND TOTAL:		\$ -	-	3,000,000	-	-	-	3,000,000

Comments: Funds have been requested to replace a wastewater transmission pipeline that crosses under a canal and has had a history of breaks.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The Comprehensive Utility Strategic Master Plan contained a project for the 10-inch force main and the costs were escalated to the current year using the Turner Construction Cost Index. Costs for the subaqueous force main crossing were estimated using a similar project, P12352, South Middle River Force Main. 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: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



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

PROJECT#: 12408

Project Mgr: 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 the installation of approximately 1,900 linear feet of 30-inch force main, parallel to the existing 30-inch force main which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and will run 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	72,384	-	-	-	-	72,384
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	357,870	-	-	-	-	357,870
Total Fund 454:		-	430,254	-	-	-	-	430,254
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	72,384	-	-	-	72,384
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	125,000	-	-	-	125,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	1,765,100	-	-	-	1,765,100
Total Fund 495:		-	-	1,962,484	-	-	-	1,962,484
GRAND TOTAL:		\$ -	430,254	1,962,484	-	-	-	2,392,738

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Cost estimate based on similar city forcemain project P12319 completed in 2018. Additional funding has been included for engineering consultant and City project management. 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



FORCE MAIN VALVE & AIR RELEASE VALVE REHABILITATIO

PROJECT#: 12272

Project Mgr: Herbert Stanley
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip:

Description: This project includes critical Force Main (FM) Valve and Air Release Valve (ARV) rehabilitation and replacement within the City's force main infrastructure, citywide.

Justification: This project includes critical Force Main (FM) Valve and Air Release Valve (ARV) rehabilitation and replacement within the City's force main infrastructure, citywide.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	834,578	(834,578)	-	-	-	-	-
Total Fund 454:		834,578	(834,578)	-	-	-	-	-
GRAND TOTAL:		\$ 834,578	(834,578)	-	-	-	-	-

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



HARBOR BEACH SEWER BASIN D-34 REHAB

PROJECT#: 12465

Project Mgr: Alex Torres x6231
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2601 SE 17th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers in Basin D-34. City staff 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. This project also includes a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(580)	61,030	-	-	-	-	60,450
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	580	790,420	-	-	-	-	791,000
Total Fund 454:		-	851,450	-	-	-	-	851,450
GRAND TOTAL:		\$ -	851,450	-	-	-	-	851,450

Comments: This project number needs to be reinstated as ACTIVE. Previous project manager requested this project # to be CANCELED. Funds are requested for the rehabilitation of Harbor Beach sewer basin D-34.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 75% of the sewer basin based on a cost estimate that uses recent bids and prices. This project will affect approximately 352 parcels. This project is has a cost estimate of \$1,651,449.

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: 0
Construction / Closeout: 3



HARDENING OF WASTEWATER GENERATORS

PROJECT#: FY 20221048

Project Mgr: Steve Roberts Jr x7855
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Various locations -12 pump stations
City: Fort Lauderdale
State: FL
Zip:

Description: This project is for the installation of emergency stand-by diesel generators - permanently mounted - at critical wastewater pumping stations (A-7, A-10, A-19, A-20, B-4, D-33, D-31, D-34, D-35, D-36, D-43, and D-54) to ensure continual service during power failures of the source provider and hurricane hardening.

Justification: The Reiss 2017 Wastewater Comprehensive Utility Strategic Master Plan risk assessment recommends the installation of emergency stand-by diesel generators to maintain waste water services to critical infrastructure. A comprehensive risk analysis was performed and can be found in section WW-6 of the Reiss 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	2,015,000	-	2,015,000
Total Fund 454:		-	-	-	-	2,015,000	-	2,015,000
GRAND TOTAL:		\$ -	-	-	-	2,015,000	-	2,015,000

Comments: Funds will be used for the installation of permanent mount emergency stand-by diesel generators at critical wastewater pumping stations.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate provided in the 2017 Reiss Wastewater Comprehensive Utility Strategic Master Plan in table WW 9-5. This estimate should be adjusted for inflation, current market values and new Tier 4 requirements as it was developed in 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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



LAKE AIRE PALM VIEW SMALL WATERMAINS

PROJECT#: FY 20150189

Project Mgr: Diana Carrillo x5877 **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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	44,502	-	-	44,502
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	421,290	-	-	421,290
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	605,680	-	605,680
Total Fund 454:		-	-	-	465,792	605,680	-	1,071,472
GRAND TOTAL:		\$ -	-	-	465,792	605,680	-	1,071,472

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:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the construction cost. 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 provides for the necessary point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration for North and South Las Olas Isles. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	25,000	-	-	-	25,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	300,025	-	-	-	300,025
Total Fund 454:		-	-	325,025	-	-	-	325,025
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	7,013,252	-	-	-	7,013,252
Total Fund 495:		-	-	7,013,252	-	-	-	7,013,252
GRAND TOTAL:		\$ -	-	7,338,277	-	-	-	7,338,277

Comments: The cost estimate is based on costs accumulated from prior projects up to June 2020. A 10% contingency was added to the construction cost.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate is based on costs accumulated from prior projects up to June 2020. A 10% contingency was added to the construction cost. Consultant costs are estimated at 2% of the construction cost for design and 6% for construction management services. City project management costs are estimated at 5% of construction cost. 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: Diana Carrillo **Department:** Public Works **Address:** Las Olas Boulevard
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 the following wastewater Pump Stations: D-8, D-9, D-17, D-18, D-19, D-20, D-21, D-22 and D-33. This project funds the removal and replacement of all pumps, wet well piping, valve vault piping, valves, guide rails, and other assemblies. Additionally, this project funds the removal of existing wet well lining, the repair of concrete in the wet well, the application of new wet well coating, the removal and replacement of existing top slab (integrated with H-20 heavy duty rated traffic-rated hatches for wet well and valve vault), and the 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: Connecting the Blocks Plan

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	164,012	-	-	-	164,012
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	273,353	-	-	-	273,353
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	6,177,767	-	-	-	6,177,767
Total Fund 495:		-	-	6,615,132	-	-	-	6,615,132
GRAND TOTAL:		\$ -	-	6,615,132	-	-	-	6,615,132

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost of the rehabilitation of the pump stations are based on recent cost estimates for pump stations C1 and C2. Design Consultant fee estimated at 15% and inspection fees at 12% of the estimated construction cost. City engineering fees estimated at 2% for project administration. Permit fees are included in the construction cost. This project will affect approximately 650 parcels.

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: 8

Objectives:

Proactively maintain our water, wastewater, road and bridge infrastructure



LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150187

Project Mgr: Diana Carrillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 227 Algiers Avenue
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	100,000	100,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	220,801	220,801
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	320,801	320,801
GRAND TOTAL:		\$ -	-	-	-	-	320,801	320,801

Comments: The funds will be used for the Design Criteria Package for the required information to bid the project and then a Design/Build requisition. This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$3,091,978.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the 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: 3
Bidding / Award: 1
Construction / Closeout: 4



LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Diana Carrillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2112 NE 14th Court
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for small water main improvements in Laudergate Isles. This project will replace existing water mains, which are undersized and deteriorated, with approximately 3,580 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	65,151	-	-	-	65,151
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	84,697	-	-	-	84,697
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	781,814	-	-	-	781,814
Total Fund 495:		-	-	931,662	-	-	-	931,662
GRAND TOTAL:		\$ -	-	931,662	-	-	-	931,662

Comments: The funds will be used for the Design Criteria Package for the required information to bid the project and then a Design/Build requisition. It will also be used to cover all the fees due to the administration and inspection services of this project

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the construction cost. 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: 3
Bidding / Award: 1
Construction / Closeout: 3



LAUDERHILL SMALL WATERMAINS REPLACEMENT

PROJECT#: FY 20150181

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 300 NW 31st Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	393,442	393,442
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	72,384	72,384
Total Fund 454:		-	-	-	-	-	465,826	465,826
GRAND TOTAL:		\$ -	-	-	-	-	465,826	465,826

Comments: Funding is being requested for the replacement of existing small water mains in Lauderhill. This project is currently in the Beyond 5- Year Horizon with a cost estimate of \$2,093,727.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

The construction cost estimate was prepared using an average cost of \$205 per linear foot which was calculated using the 5 lowest bidders of project P12180 Croissant Park Small Water Main Improvements. Consultants fees were estimated based on the fees of similar projects P12391 Bermuda Riviera Small Water Main Improvements, P11773 George T. Lohmeyer Wastewater Treatment Plant (GTL WWTP). Rehabilitation of Prestressed Concrete Cylinder Pipe (PCCP) and P12176 GTL WWTP Motor Control Centers Rehabil

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



MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

PROJECT#: FY 20150222

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** Middle River Terrace
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 mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. This project includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. The mains, laterals, and manholes will be rehabilitated.

Justification: This project will help the City meet its water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive inflow and infiltration (I&I).

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	-	-	402,406	-	-	-	402,406
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	5,533,081	-	-	-	5,533,081
Total Fund 495:		-	-	6,080,255	-	-	-	6,080,255
GRAND TOTAL:		\$ -	-	6,080,255	-	-	-	6,080,255

Comments: Funds requested for design, inspection, construction and City project management costs

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Construction costs estimated from current contracts sewer lining project for inspection, cleaning, manhole rehab mainline and lateral lining and restoration. 15% has been added for Consultant and City Engineering Fees. 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



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 on NE 6th Street between NE 3rd Avenue and NE 4th Avenue. The project also funds the splitting of the existing gravity system, in the same location, and redirects the southern section to the new pump station. Finally, this project enables the construction of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Sewer Expansion/Impact Fee Construction CONSTRUCTION</i>								
453	6599	-	900,000	-	-	-	-	900,000
Total Fund 453:		-	900,000	-	-	-	-	900,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	144,506	757,079	-	-	-	-	901,585
Total Fund 454:		144,506	757,079	-	-	-	-	901,585
GRAND TOTAL:		\$ 144,506	1,657,079	-	-	-	-	1,801,585

Comments: The funds will be used for design and build the new Flagler Village pump station A-24 to alleviate the existing A-21.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate based on average bid line items for new pump station A-13. An additional 17% 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

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 Utilities Laboratory (lab) 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 proof and would provide a safe location to conduct water quality testing during and in the immediate aftermath of a hurricane. This project also involves the construction of 13 additional parking spaces, new restrooms, and a negative pressure air condition system, with isolation between the various laboratory sections. There are also plans to update the electrical supply system, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	179,500	2,210,602	-	-	-	-	2,390,102
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	58,899	-	-	-	-	58,899
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	173,381	-	-	-	-	173,381
Total Fund 454:		179,500	2,442,882	-	-	-	-	2,622,382
GRAND TOTAL:		\$ 179,500	2,442,882	-	-	-	-	2,622,382

Comments: Funding is being requested for design and construction services.

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 estimate is a preliminary cost estimate. The cost per square foot is based on the recent similar facility bid tab provided by the consultant (\$450-\$650 per square foot of new building). It is assumed that no new equipment is required and the old lab equipment will be relocated to this 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 ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT

PROJECT#: FY 20221024

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** N. Andrews Ave and NE Flagler Dr.
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Replace approximately 400 linear feet (LF) of 16-inch water main at North Andrews Avenue and Florida East Coast (FEC) railway.

Justification: The watermain at North Andrews Ave and FEC railway was installed in 1949. The watermain is over sixty years old, and it had a leak in FY2015. It has been deemed a high risk for failure. Due to the location of the 16 inch water main, it also has the potential to significantly impact the FEC railway and vehicular commuters.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	104,910	-	-	-	104,910
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	167,856	-	-	-	167,856
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	107,600	-	-	-	107,600
Total Fund 495:		-	-	380,366	-	-	-	380,366
GRAND TOTAL:		\$ -	-	380,366	-	-	-	380,366

Comments: Funds requested for design, construction, engineering services, and/or restoration.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate based on 400 linear feet of 16-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders.

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



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 (WTP), 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	108,576	-	-	-	108,576
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	148,200	-	-	-	148,200
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	988,000	-	-	-	988,000
Total Fund 454:		-	-	1,244,776	-	-	-	1,244,776
GRAND TOTAL:		\$ -	-	1,244,776	-	-	-	1,244,776

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate based on 2016 Comprehensive Strategic Utility Master Plan WA05C / WA5C-2 and adjusted for inflation at 2% per year. An additional 20% has been added for Consultant, Inspection and City Project management 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: 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 the two nearby fire hydrants which are currently inaccessible behind a fence. Doing so will provide Fire Services with access to the hydrants through the City's 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	140,020	140,020
Total Fund 454:		-	-	-	-	-	140,020	140,020
GRAND TOTAL:		\$ -	-	-	-	-	140,020	140,020

Comments: This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$538,538.

Impact On Operating Budget:

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

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

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 (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. 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



POINSETTIA DRIVE SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 2090 NE 17th Terrace
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and deteriorated, with approximately 14,300 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	-	-	323,142	-	-	-	323,142
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	3,360,673	-	-	3,360,673
Total Fund 454:		-	-	395,526	3,433,057	-	-	3,828,583
GRAND TOTAL:		\$ -	-	395,526	3,433,057	-	-	3,828,583

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Construction costs estimated from recently completed Victoria Park, Croissant Park and Bermuda Riviera Small Watermain Improvements. !0% added for design, 5% for City Project Management Fees and 4% for inspection. This project will affect approximately 450 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: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



PUMP STATION A-7 REDUNDANT FORCEMAIN

PROJECT#: FY 20221019

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 150 SE 2nd St
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will fund the installation of a redundant 16-inch sewer force main for Pump Station (PS) A-7. The pipe will connect to the existing force main at PS A-7, run east along SW/SE 2 St to SE 8 Ave, then south to SE 2 Court, and then east where it will connect to the new 54-inch FM at the intersection of SE 2 Ct and SE 9 Ave.

Justification: Pump Station A-7 is the most critical pump station in the City located downtown Fort Lauderdale which handles over two million gallons per day (MGD) of sewer. The discharge force main for this pump station was installed over 30 years ago, and on Sep 26, 2020, it broke costing the City approximately \$500,000 to bypass and repair. This proposed force main will help relieve pressures in the 30-inch force main that runs along NE 4th Ave. By installing this proposed force main it will create redundancy in the system and improve reliability.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	70,000	-	-	-	70,000
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	210,000	-	-	-	210,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	1,720,000	-	-	-	1,720,000
Total Fund 495:		-	-	2,000,000	-	-	-	2,000,000
GRAND TOTAL:		\$ -	-	2,000,000	-	-	-	2,000,000

Comments: Funding is being requested for design and construction services. This project is currently in the Beyond 5- Year Horizon with a cost estimate of \$231,745.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The construction cost was estimated using a \$437 per linear feet of 16-inch forcemain from historical project data. 12.5% Consultant design cost, 4% City Engineering fees and 10% testing and administrative services of the construction cost.

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: 3
Bidding / Award: 2
Construction / Closeout: 4



PUMP STATION BASIN C-2 SEWER GRAVITY REPLACEMENT

PROJECT#: FY 20221044

Project Mgr: Steve Robert Jr X7855
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: I II III IV
Address: 1870 SW 27th Terrace
City: Fort Lauderdale
State: FL
Zip:

Description: The project is to evaluate, remove, replace, relocate all gravity sewer mains in the C-2 pumping station basin. This system is comprised of approximately 29,300 linear feet of 8-inch pipe, 1,116 linear feet of 10-inch pipe, and 200 brick and mortar manholes. The area has approximately 702 residences.

Justification: All of the gravity sewer, in the area, is located underneath private, residential property. Additionally, the sewer is located in areas of poor soil conditions with a long history of failures both of pipe and manholes. The lines are hard to access and repairs have been futile. Staff recommends that the lines be relocated to the street side and private laterals reconnected. This work has been proposed many times before and always been deferred due to the complex difficulties of the project. It is no longer practical or feasible to maintain this gravity system due to its failing conditions. If relocation is not possible then the replacement will be necessary. Pipe lining is not an option for this area.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	10,000,000	-	-	-	10,000,000
Total Fund 495:		-	-	10,000,000	-	-	-	10,000,000
GRAND TOTAL:		\$ -	-	10,000,000	-	-	-	10,000,000

Comments: Funds requested will be used to evaluate, remove, replace, relocate all gravity sewer mains in the C-2 pumping station basin.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

A conservative estimate would be approximately 10 million dollars to construct new sanitary sewer systems in the roadways and abandon the failing gravity sewers in the backyard alley ways. Estimate includes repaving the roadways and new sewer laterals. This is a candidate for the next bond for utility infrastructure. Cost estimate should be verified with an engineer.

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



PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT#: 12410

Project Mgr: Diana Carrillo,x5877
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	313,465	730,000	-	-	-	-	1,043,465
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	12,149	-	-	-	-	12,149
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(212,781)	30,373	-	-	-	-	(182,408)
Total Fund 454:		100,684	772,522	-	-	-	-	873,206
GRAND TOTAL:		\$ 100,684	772,522	-	-	-	-	873,206

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:

Cost estimate is based on the initial estimate provided for pump station C-2 in the 90% design phase. 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



REPLACE A/C BACK UNIT PEELE DIXIE MEMBRANE BLDG

PROJECT#: FY 20221040

Project Mgr: Cesar Alza
x7865

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address:

City:

State:

Zip:

Description: This project funds the replacement of the back-up air conditioning (A/C) unit in the membrane building electric room at the Peele Dixie Water Treatment Plant.

Justification: Replacement of back-up air conditioning unit in the membrane building electric room. The primary unit was replaced a few years ago due to reaching its end of life. The remaining unit is of the same type, manufacturer and year as the unit that failed. These A/C units cool the plant motor control center which is critical to plant operation. The unit has been in service for 13 years

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	5,000	-	-	-	-	5,000
<i>Water and Sewer Master Plan TESTING SERVICES</i>								
454	6546	-	5,000	-	-	-	-	5,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	40,000	-	-	-	-	40,000
Total Fund 454:		-	50,000	-	-	-	-	50,000
GRAND TOTAL:		\$ -	50,000	-	-	-	-	50,000

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:

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION

PROJECT#: FY 20211001

Project Mgr: Raymond Rammo x5990
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Repump B along Middle River Dr. to George English Park
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	413,000	413,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	1,248,000	1,248,000
Total Fund 454:		-	-	-	-	-	1,661,000	1,661,000
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	873,000	-	-	-	873,000
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	2,621,000	-	-	-	2,621,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	26,137,345	-	-	-	26,137,345
Total Fund 495:		-	-	29,631,345	-	-	-	29,631,345
GRAND TOTAL:		\$ -	-	29,631,345	-	-	1,661,000	31,292,345

Comments: The funds will be used for City in-house project management, project administration, consultant services, testing services, and design-build construction.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate was prepared using recent bids in Broward County with similar size projects. Each unit price includes all labor, material, equipment, overhead, and profit.

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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	350,000	-	-	-	350,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	4,496,842	-	-	-	4,496,842
Total Fund 495:		-	-	4,846,842	-	-	-	4,846,842
GRAND TOTAL:		\$ -	-	4,846,842	-	-	-	4,846,842

Comments: Funds requested for the replacement of 13,000 linear feet of 8", 6", 4" and 2" water mains between SW 29 th Avenue and SW 27 Terrace on Riverland Road.

Impact On Operating Budget:

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

Comments: There is no current impact on 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 (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. 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



SE 25TH AVENUE WATERMAIN REPLACEMENT

PROJECT#: FY 20221027

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 1700 SE 25th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The scope for this project includes the replacement of approximately 1,500 linear feet of 12-inch watermain from the SE 21st Avenue to SE 25th Avenue and includes a portion of the aerial crossing at Marietta River. Additionally, this project provides funding for the replacement of approximately 400 linear feet of 6-inch water main, which crosses SE 17th Street at SE 21 Avenue to the Pier Sixty-Six master meter, along with the replacement of approximately 2,000 linear feet of 6-inch watermain on SE 25th Avenue from the 17 Street Ramp to SE 21st Street.

Justification: The watermain in the area have suffered multiple failures due to age and corrosion and are in need of replacement.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	104,910	-	104,910
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	167,856	-	167,856
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	1,049,100	-	1,049,100
Total Fund 454:		-	-	-	-	1,321,866	-	1,321,866
GRAND TOTAL:		\$ -	-	-	-	1,321,866	-	1,321,866

Comments: Funds requested are for design, construction, engineering services, and/or restoration.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate based on 3,900 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders.

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



SEA RANCH LAKES SMALL WATERMAINS

PROJECT#: FY 20150185

Project Mgr: Diana Carrillo x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1 Gatehouse Road
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	57,794	57,794	-	-	115,588
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	86,691	86,691	-	-	173,382
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	1,661,568	1,661,568	-	-	3,323,136
Total Fund 454:		-	-	1,806,053	1,806,053	-	-	3,612,106
GRAND TOTAL:		\$ -	-	1,806,053	1,806,053	-	-	3,612,106

Comments: The funds will be used to pay for the Design Criteria Package for the required information to bid the project and then a Design/Build requisition. It will also be used to cover all the fees due to the administration and inspection services of this project

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the construction cost. 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: AXEL RIVERA X5124
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 (I&I) 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 within 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	102,618	-	1,468,756	-	1,571,374
Total Fund 454:		-	-	102,618	-	1,468,756	-	1,571,374
GRAND TOTAL:		\$ -	-	102,618	-	1,468,756	-	1,571,374

Comments: Funding is being requested for the rehabilitation of existing gravity sanitary sewer system at Sewer Basin E-5.

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 cost estimate is based on the prices negotiated with contractors on Project P12214 Infiltration and Inflow Program. 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: Alex Torres x6231
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. When additional ground water enters the system, the water 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	119,813	-	-	-	119,813
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	4,154,869	-	-	-	4,154,869
Total Fund 495:		-	-	4,274,682	-	-	-	4,274,682
GRAND TOTAL:		\$ -	-	4,274,682	-	-	-	4,274,682

Comments: The funds will be used to conduct an assessment and rehabilitation of the existing pump station E-6 sewer system.

Impact On Operating Budget:

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

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

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 ABANDONMENT - SE 25TH AVENUE

PROJECT#: FY 20190752

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** SE 25th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Move all water services from the old 6-inch water main to the existing 8-inch water main. Abandon the 6-inch water main in place (cut, cap, grout). An option would be to pipe burst the main to maintain water main redundancy.

Justification: The 6-inch ductile iron pipe water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the 6-inch cast iron water main has failed multiple times causing loss of service and precautionary boil water notices. An 8-inch water main is installed on the same street and is in good condition. The old 6-inch main is thin due to the external corrosion and needs to be abandoned in place and the service connections need to be transferred to the existing 8-inch main. Failure to move the services from the old main and abandon the main in place will result in additional breaks, loss of service, and additional precautionary boil water notices.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	31,061	-	-	-	-	31,061
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	37,274	-	-	-	-	37,274
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	316,822	-	-	-	-	316,822
Total Fund 454:		-	385,157	-	-	-	-	385,157
GRAND TOTAL:		\$ -	385,157	-	-	-	-	385,157

Comments: Project expected to be designed and constructed in FY2022.

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 cost estimate is based on Opinion of Probable Cost estimate. This project will affect approximately 25 parcels.

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: 2

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



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 6-inch water main, preferably by pipe bursting methods to minimize impact to neighbors. Once installed, this project also will fund the milling and replacement of the entire street 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,005,237	505,359	-	-	-	-	1,510,596
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	5,470	-	-	-	-	5,470
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	26,433	-	-	-	-	26,433
Total Fund 454:		1,005,237	537,262	-	-	-	-	1,542,499
GRAND TOTAL:		\$ 1,005,237	537,262	-	-	-	-	1,542,499

Comments: The funds will be used to pay for the Design Criteria Package for the required information to bid the project and then a Design/Build requisition. It will also be used to cover all the fees due to the administration and inspection services of this project

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City Fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the construction cost. This project will affect parcels in the Hendricks Isle area.

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 - NE 51ST STREET

PROJECT#: FY 20190748

Project Mgr: Diana Carrillo, x5877
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, which were all 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	178,890	-	-	-	178,890
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	357,780	-	-	-	357,780
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	6,797,834	-	-	-	6,797,834
Total Fund 495:		-	-	7,334,504	-	-	-	7,334,504
GRAND TOTAL:		\$ -	-	7,334,504	-	-	-	7,334,504

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City Fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the 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: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	52,041	52,041
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	43,367	43,367
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	468,365	468,365
Total Fund 454:		-	-	-	-	-	563,773	563,773
GRAND TOTAL:		\$ -	-	-	-	-	563,773	563,773

Comments: The funds requested are 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 at this time.

Cost Estimate Justification:

The cost estimate was prepared based on a comparable project for small water main replacements of the NE 57th St at an approx. cost of \$126 per LF for 1,500 LF. Included in the estimate are: contingencies (30%), design fees (5%), Admin and Permit cost (7%), project management and inspection fees (12%) and testing services (1%). This project will benefit 120 parcels in the neighborhood.

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 - SEABREEZE BLVD

PROJECT#: FY 20190746

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Seabreeze Boulevard
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace 17,000 linear feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch mains.

Justification: The old cast iron pipe has had numerous failures and the neighborhood has had chronic low pressure issues due to the undersized pipes and high demand during irrigation. Operations field verification has identified hydraulic bottlenecks where large 12-inch and 16-inch mains are reduced down to 6 and 8 inches and then back up to 12 inches. Approval of funding for this project will improve customer relations, provide better water quality, increase the system's water pressure, and ensure sufficient water supply in case of a neighborhood fire.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	90,480	90,480	180,960
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	737,544	499,800	1,237,344
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	5,045,056	5,045,056
Total Fund 454:		-	-	-	-	828,024	5,635,336	6,463,360
GRAND TOTAL:		\$ -	-	-	-	828,024	5,635,336	6,463,360

Comments: Funding is being requested for the replacement of water mains on Seabreeze Boulevard.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The construction cost estimate was prepared using an average cost of \$400 per linear foot which was calculated using the 5 lowest bidders of project P12180 Croissant Park Small Water Main Improvements. The cost per linear foot was increased (adjusted) because the water mains in this project are bigger in size. Consultants fees were estimated based on the fees of similar projects P12391 Bermuda Riviera Small Water Main Improvements, P11773 George T. Lohmeyer Wastewater Treatment Plant (GTL WWTP)

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, residential property. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	39,137	-	39,137
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	45,765	-	45,765
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	388,996	-	388,996
Total Fund 454:		-	-	-	-	473,898	-	473,898
GRAND TOTAL:		\$ -	-	-	-	473,898	-	473,898

Comments: This project is for the construction of approximately 1,500 linear feet of water main along SW 10th Court. This is a proposed design/build project.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate is based on Opinion of Probable Cost estimate. 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



SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT

PROJECT#: FY 20190753

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: SW 18th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will fund the replacement and relocation of approximately 600 linear feet of water main, which is currently located on private, residential property. In order to connect properties a new looped line is needed. To do this, 1,700 linear feet of 2-inch and 6-inch water mains will be moved from behind residential homes and into the City's right-of-way.

Justification: The existing 6-inch water main is located on private property between homes and is in very poor condition. The existing main should be abandoned and replaced with a new main on SW 18th Street in the City right-of-way. Relocation of the main will move it from private property and provide reduced risk to the neighbors as well as improve accessibility for utilities to provide maintenance.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	33,337	-	-	-	33,337
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	27,781	-	-	-	27,781
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	300,026	-	-	-	300,026
Total Fund 495:		-	-	361,144	-	-	-	361,144
GRAND TOTAL:		\$ -	-	361,144	-	-	-	361,144

Comments: The funds requested are for construction, design, engineering services & restoration.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate was prepared based on a comparable project for small water main replacements of the NE 57th St at an approx. cost of \$126 per linear foot for 1,700 linear feet. Included in the estimate are: contingencies (30%), design fees (5%), Admin and Permit cost (7%), project management and inspection fees (12%) and testing services (1%). This project will benefit 16 parcels in the neighborhood.

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 31ST AVENUE

PROJECT#: FY 20190754

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** SW 31 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to replace approximately 10,500 linear feet of 6-inch and 8-inch cast iron pipe installed in the 1950's and relocate the main from backyards to the City right-of-way. This project is located between Broward Blvd. and Riverland Road.

Justification: The existing 6-inch cast iron water main was installed in the 1950's and is located on private property, between homes and in back yards. Failures on these pipes will result in damage to personal property. The mains need to be abandoned and relocated to the City right-of-way. Approval of this project will reduce risk, upgrade our infrastructure, improve water quality, pressure, and fire protection for this neighborhood.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	197,771	-	-	-	197,771
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	300,000	-	-	-	300,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	3,360,678	-	-	-	3,360,678
Total Fund 495:		-	-	3,858,449	-	-	-	3,858,449
GRAND TOTAL:		\$ -	-	3,858,449	-	-	-	3,858,449

Comments: Funds will be used to replace an aged water main that has exceeded its lifespan with a new watermain located in the City right-of-way. This project is currently in the Beyond 5-Year Horizon with a cost estimate of \$3,508,449.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Costs were estimated from bid prices on the Bermuda Riviera Small Water Main Improvements project. This project will affect approximately 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: 3
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE

PROJECT#: FY 20190755

Project Mgr: Diana Carrillo x5877 **Department:** Public Works **Address:** SW 37th Terrace
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the replacement of approximately 15,800 linear feet of 6-inch and 10-inch water mains in the SW 37th Terrace area.

Justification: The 6-inch and 10-inch water mains in the project scope are more than 60 years old and have failed multiple times. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage. Approval of this project will provide improved flow, pressure and water quality in addition to improved fire protection and lower maintenance costs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	-	-	-	-	-	300,000	300,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	350,000	350,000
GRAND TOTAL:		\$ -	-	-	-	-	350,000	350,000

Comments: Funding is being requested for design and construction services. This project is currently in the Beyond 5- Year Horizon with a cost estimate of \$3,530,526.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee, inspection fees and City fees are a percentage of the estimated construction cost as shown in the detailed cost estimate. Permit fees are included in the construction cost. This project will affect approximately 2500 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



SW 1ST STREET (SW 28 AVE THRU SW 29 AVE) WATER MAIN

PROJECT#: FY 20150178

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2800 SW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for a small water main replacement on SW 28th Avenue and SW 29th Avenue. This project will replace existing undersized and deteriorated small water mains with new 8-inch water mains, approximately 1,650 linear feet.

Justification: The project will replace existing water mains as identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	28,623	28,623
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	23,852	23,852
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	257,601	257,601
Total Fund 454:		-	-	-	-	-	310,076	310,076
GRAND TOTAL:		\$ -	-	-	-	-	310,076	310,076

Comments: The funds requested are for design, construction, administration and restoration.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate was prepared based on a comparable project for small watermain replacements of the NE 57th St at an approx. cost of \$126 per LF for 1,650 LF. Included in the estimate are: contingencies (30%), design fees (5%), Admin and Permit cost (7%), project management and inspection fees (12%) and testing services (1%). This project will benefit 10 parcels in the neighborhood.

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



SW 29TH STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Wayne Darby x5619 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 900 SW 29th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: This project funds 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	363,063	-	-	363,063
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	42,714	-	-	42,714
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	43,095	-	-	43,095
Total Fund 454:		-	-	-	448,872	-	-	448,872
GRAND TOTAL:		\$ -	-	-	448,872	-	-	448,872

Comments: Construction of approximately 1,400 linear feet of water main on SW 29th Street from SW 9th Avenue to SW 12th Avenue. This is a proposed design build project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

Cost Estimate Justification:

Based on Opinion of Probable 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: Diana Carrillo x5877 **Department:** Public Works **Address:** 112 SW 7th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff 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. This project also includes a 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	1,390,473	41,997	-	-	-	-	1,432,470
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	1,004,848	-	-	-	-	1,004,848
Total Fund 454:		1,390,473	1,046,845	-	-	-	-	2,437,318
GRAND TOTAL:		\$ 1,390,473	1,046,845	-	-	-	-	2,437,318

Comments: Funds will be used to rehabilitate the gravity sewer system leading to pump station A-11.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

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

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 the following 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. This project's scope includes the removal and replacement of all mechanical, electrical, and ventilation equipment; the replacement of all pumps, pipes, valves, suction and discharge piping; the re-routing of discharge piping; the repair and coating of the wet well; the relocation of all controls to the outside of the station; and any additional structural repairs as needed. The installation of new pumps and equipment shall meet current conditions and take into account 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	364,199	-	-	-	-	-	364,199
Total Fund 454:		364,199	-	-	-	-	-	364,199
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	289,536	-	-	-	289,536
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	1,350,000	-	-	-	1,350,000
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	11,300,000	-	-	-	11,300,000
Total Fund 495:		-	-	12,939,536	-	-	-	12,939,536
GRAND TOTAL:		\$ 364,199	-	12,939,536	-	-	-	13,303,735

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost estimate based on pumping station rehab for B-10 and A-12 which are of similar size and scope, construction cost escalated 2% per year. An additional 18% has been added for consultant design, inspection 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

Quarters To Perform Each Task:

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

Objectives:

Proactively maintain our water, wastewater, road and bridge infrastructure



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	50,850	-	-	-	50,850
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	61,019	-	-	-	61,019
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	518,661	-	-	-	518,661
Total Fund 495:		-	-	630,530	-	-	-	630,530
GRAND TOTAL:		\$ -	-	630,530	-	-	-	630,530

Comments: Construction of approximately 2,000 linear feet of water main in Twin Lakes Northwest neighborhood. This is a proposed design build project.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Based on Opinion of Probable Cost estimate. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	137,523	-	-	-	-	-	137,523
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	143,126	-	-	-	-	-	143,126
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	-	-	-	-	-	719
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	1,700	1,700	-	-	-	4,119
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	474,803	138,128	52,500	-	-	-	665,431
Total Fund 451:		404,896	139,828	54,200	-	-	-	598,924
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	8,466	-	-	-	-	-	8,466
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(411)	6,100	6,100	-	-	-	11,789
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,431,152	495,639	296,717	-	-	-	2,223,508
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(595,192)	-	-	-	-	-	(595,192)
Total Fund 454:		844,015	501,739	302,817	-	-	-	1,648,571
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	2,200	2,200	-	-	-	(1,248)
<i>Stormwater ADMINISTRATION</i>								
470	6550	692,764	-	-	-	-	-	692,764
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	165,681	178,755	72,341	-	-	-	416,777
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(213,880)	-	-	-	-	-	(213,880)
Total Fund 470:		814,917	180,955	74,541	-	-	-	1,070,413
GRAND TOTAL:		\$ 2,063,828	822,522	431,558	-	-	-	3,317,908

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	328,823	328,823	347,801	1,005,447
TOTAL	\$ -	-	-	328,823	328,823	347,801	1,005,447

Comments: The impact on the operating budget in FY2024-FY2026 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 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 Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	293,060	1,560,300	-	-	-	-	1,853,360
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	138,039	-	-	-	-	138,039
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(8,439)	183,500	-	-	-	-	175,061
Total Fund 454:		284,621	1,881,839	-	-	-	-	2,166,460
GRAND TOTAL:		\$ 284,621	1,881,839	-	-	-	-	2,166,460

Comments: Funds requested are for building repairs and renovations.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Cost for exterior improvements is based on the consultant's estimate. The interior improvements are estimated based on the cost for similar projects. However, the design needs to be completed for more accurate construction budget.

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



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 and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	-	-
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	11,522,294	-	-	-	11,522,294
Total Fund 495:		-	-	11,522,294	-	-	-	11,522,294
GRAND TOTAL:		\$ -	-	11,522,294	-	-	-	11,522,294

Comments: Funding is being requested for design and construction services and project management fees. This project is currently requesting additional funding in the Beyond 5-Year Horizon with a cost estimate of \$12,644,394.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	650,000	650,000	650,000	1,950,000
TOTAL	\$ -	-	-	650,000	650,000	650,000	1,950,000

Comments: Comprehensive Utility Strategic Master Plan recommended creation of SCADA network administrator position to manage new City owned fiber optic network at annual cost of \$150,000. Ongoing maintenance cost estimated at 2% of construction costs at \$500,000

Cost Estimate Justification:

Cost estimate based on Comprehensive Utility Strategic Master Plan (C SUMP) Figure UW 2-7. Professional Engineering / Consulting fees estimated at 12% of construction costs, City project management fees estimated at 2% of 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 provides for the necessary point repairs, road restoration, landscaping, and rehabilitation of mainline sewers. City staff 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 a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	-	-	105,495	-	-	-	105,495
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	-	-	210,991	-	-	-	210,991
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	-	6,318,516	-	-	-	6,318,516
Total Fund 495:		-	-	6,635,002	-	-	-	6,635,002
GRAND TOTAL:		\$ -	-	6,635,002	-	-	-	6,635,002

Comments: Funding is being requested for design and construction services.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

The cost estimate is based on costs accumulated from prior projects up to June 2020. A 10% contingency was added to the construction cost. Consultant costs are estimated at 2% of the construction cost for design and 6% for construction management services. City project management costs are estimated at 5% of construction cost. 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 **Address:** NW 38th Street near Fiveash WTP
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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; and 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 head loss and capacity issues around the water treatment plant when it is offline. The other locations had a variety of head loss 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	100,000	-	-	100,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	550,000	-	-	550,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	622,510	-	-	622,510
Total Fund 454:		-	-	-	1,272,510	-	-	1,272,510
GRAND TOTAL:		\$ -	-	-	1,272,510	-	-	1,272,510

Comments: Funding is being requested for the installation of new water mains and disinfection of existing section of the 54-inch water main.

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 cost estimate was prepared using the construction cost of project P12319 Emergency Repairs 30-inch Force Main A-Repump Station to George T. Lohmeyer Wastewater Treatment Plant (GTL WWTP). City Engineering fees were calculated using 8 hours per week at \$174 per hour. 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.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: Funds will be used to rehabilitate wells less than 30 years old.

Impact On Operating Budget:

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

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: This will improve the water supply operational controls, communication and security.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

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: Secure our community's water supply

Quarters To Perform Each Task:

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



ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** Citywide
Fund: 497 Water Meter Replacement Prog **City:** Fort Lauderdale
District: I II III IV **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.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Water Meter Replacement Program CONSTRUCTION</i>								
497	6599	-	30,000,000	-	-	-	-	30,000,000
Total Fund 497:		-	30,000,000	-	-	-	-	30,000,000
GRAND TOTAL:		\$ -	30,000,000	-	-	-	-	30,000,000

Comments: Funds will be used for the purchase and installation of the advanced metering system.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	(250,000)	(250,000)	-	(500,000)
TOTAL	\$ -	-	-	(250,000)	(250,000)	-	(500,000)

Comments: Once the new AMI system is operational, the need for the Bermex Meter Reading contract will be reduced and ultimately eliminated saving the City approximately \$500,000 annually.

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: 0
Construction / Closeout: 1



PARKING ADMINISTRATION & CITY PARKING GARAGE REPAIR

PROJECT#: 12183

Project Mgr: Shiao Ching Low x3779	Department: Transportation & Mobility Fund: 461 Parking Fund District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: 150 SE 2nd Street City: Fort Lauderdale State: FL Zip: 33301
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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: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	3,079,213	2,675,000	1,900,000	2,546,829	-	-	10,201,042
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	99,652	100,000	100,000	100,000	-	-	399,652
Total Fund 461:		3,178,865	2,775,000	2,000,000	2,646,829	-	-	10,600,694
GRAND TOTAL:		\$ 3,178,865	2,775,000	2,000,000	2,646,829	-	-	10,600,694

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



PARKING FACILITY REHABILITATION

PROJECT#: FY 2021007

Project Mgr: JEFF DAVIS **Department:** Transportation & Mobility **Address:**
Fund: 461 Parking Fund **City:**
District: I II III IV **State:**
Zip:

Description: This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life.

This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.

Justification: This project is needed to maintain the current parking facilities across the City so that they can remain usable to the public. Without the necessary funding, the required structural repairs cannot occur in some of our facilities and will need to be closed, rendering them unusable.

Source Of the Justification: Facilities Condition Assessment

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Total Fund 461:		-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
GRAND TOTAL:		\$ -	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Build a sustainable and resilient community.

Objectives: Promote energy efficiency and the expansion of renewable energy sources

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



PARKING TECHNOLOGIES UPDATE

PROJECT#: 11993

Project Mgr: BRYAN GREEN	Department: Transportation & Mobility Fund: 461 Parking Fund District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: City Wide City: Fort Lauderdale State: FL Zip: 33301
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Description: This project funds the installation of a new City Parking Management system and its corresponding technology such as sensor installations, license plate recognition systems, and dynamic availability Signage.

Justification: A test of this technology has shown that the installation of this device will enhance the ability of the parking customer to find available parking spaces through the use of their cell phone, and in addition will alert Parking Enforcement to potential violators.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	-	-	1,700,000	-	-	-	1,700,000
Total Fund 461:		-	-	1,700,000	-	-	-	1,700,000
GRAND TOTAL:		\$ -	-	1,700,000	-	-	-	1,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
							-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Internal Support

Strategic Goals: Build a leading government organization that manages all resources wisely and sustainably

Objectives: Provide a reliable and progressive technology infrastructure

Quarters To Perform Each Task:

Initiation / Planning:	1
Design / Permitting:	1
Bidding / Award:	0
Construction / Closeout:	5



ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION

PROJECT#: FY 20221095

Project Mgr: Khant Myat **Department:** City Manager **Address:**
Fund: 778 FDOT **City:**
District: I II III IV **State:**
Zip:

Description: This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the proposal, alternatives, environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with Federal Aviation Administration (FAA) requirements for the proposed runway extension.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update **Project Type:** Airport
 (07/15/08, CAR 08-0969, Item M-42)

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	100,000	-	-	-	100,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	25,000	-	-	-	25,000
Total Fund 468:		-	-	125,000	-	-	-	125,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	400,000	-	-	-	400,000
Total Fund 778:		-	-	400,000	-	-	-	400,000
GRAND TOTAL:		\$ -	-	525,000	-	-	-	525,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II

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

Comp Plan Elements: Economic Development

Quarters To Perform Each Task:

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



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 funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	518,350	206,550	206,550	-	-	-	931,450
<i>Airport ENGINEERING FEES</i>								
468	6534	103,000	30,000	30,000	-	-	-	163,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	105,938	75,250	75,250	-	-	-	256,438
Total Fund 468:		727,288	311,800	311,800	-	-	-	1,350,888
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	46,200	-	-	-	46,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	900,000	-	-	-	900,000
Total Fund 778:		-	-	946,200	-	-	-	946,200
GRAND TOTAL:		\$ 727,288	311,800	1,258,000	-	-	-	2,297,088

Comments: FDOT grant amount of \$946,200 in FY2023 for construction.

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 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: This project provides for the design and construction of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	11,600	11,600	-	-	-	23,200
<i>Airport ENGINEERING FEES</i>								
468	6534	-	23,200	-	-	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	69,600	-	-	-	-	69,600
Total Fund 468:		-	104,400	11,600	-	-	-	116,000
<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:		\$ -	104,400	382,800	-	-	-	487,200

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: This project provides for the design and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(4,959)	20,000	-	-	-	15,000	30,041
<i>Airport CONSTRUCTION</i>								
468	6599	129,193	-	-	-	-	15,000	144,193
Total Fund 468:		124,234	20,000	-	-	-	30,000	174,234
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	15,000	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	108,650	-	-	-	-	108,650
Total Fund 778:		-	108,650	-	-	-	15,000	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:		-	1,955,700	-	-	-	270,000	2,225,700
GRAND TOTAL:		\$ 124,234	2,084,350	-	-	-	315,000	2,523,584

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

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
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 by-pass taxiways at Runway 31, as called for in the current Airport Layout Plan (ALP). This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	240,042	77,946	-	-	-	-	317,988
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(1,392)	55,313	-	-	-	-	53,921
Total Fund 468:		238,650	133,259	-	-	-	-	371,909
<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:		\$ 238,650	1,018,259	-	-	-	-	1,256,909

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2022.

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



RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS

PROJECT#: FY 20221079

Project Mgr: Khant Myat **Department:** City Manager **Address:**
Fund: 468 Airport **City:**
District: I II III IV **State:**
Zip:

Description: This project combines P12522-Runway 9 Run-Up Area (South) and FY 20200889-Runway 9 Taxiway Intersection Improvements. The 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. In addition, this project is to design 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. This project is partially funded by the Federal Aviation Administration (FAA) grant for approx. 90% reimbursement of the eligible project costs and a grant from Florida Department of Transportation (FDOT) for approx. 5% reimbursement of the eligible costs with an airport match of 5%.

Justification: This is required as part of the Airport Layout Plan (ALP) to alleviate airfield traffic along the south side of the airport by providing a run-up area for aircraft prior to proceeding onto the runway. Additionally, the taxiway reconfiguration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. These improvements are part of the airport's current ALP that will assist in reducing pilot confusion and to increase situational awareness and safety.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update **Project Type:** Airport
(07/15/08, CAR 08-0969, Item M-42)

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	-	261,830	-	-	-	-	261,830
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	50,366	-	-	-	-	50,366
Total Fund 468:		-	312,196	-	-	-	-	312,196
<i>FDOT CONSTRUCTION</i>								
778	6599	-	251,830	-	-	-	-	251,830
Total Fund 778:		-	251,830	-	-	-	-	251,830
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	4,532,942	-	-	-	-	4,532,942
Total Fund 779:		-	4,532,942	-	-	-	-	4,532,942
GRAND TOTAL:		\$ -	5,096,968	-	-	-	-	5,096,968

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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 join 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 light -emitting-diode (LED) runway edge-lights and guidance signs, striping, sodding will be installed as part of the project. An update to the airport lighting control and monitoring (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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

Bidding / Award: 2
Construction / Closeout: 4

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



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: This project provides for the planning, design, and construction of 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 Florida Department of Transportation (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	12,000	-	-	-	12,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	250,000	-	-	250,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	147,000	-	-	-	147,000
Total Fund 468:		-	-	159,000	250,000	-	-	409,000
<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:		\$ -	-	558,000	5,156,860	-	-	5,714,860

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

Bidding / Award: 1
Construction / Closeout: 3

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: 12539

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 provides for the design of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	10,000	103,000	-	-	-	-	113,000
<i>Airport CONSTRUCTION</i>								
468	6599	69,760	103,000	-	-	-	-	172,760
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(8,352)	30,900	-	-	-	-	22,548
Total Fund 468:		71,408	236,900	-	-	-	-	308,308
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	-	-
<i>FDOT CONSTRUCTION</i>								
778	6599	-	412,000	-	-	-	-	412,000
Total Fund 778:		-	412,000	-	-	-	-	412,000
GRAND TOTAL:		\$ 71,408	648,900	-	-	-	-	720,308

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 Federal Aviation Administration (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 light emitting-diode (LED) taxiway edge-lights and guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition, with an area weighted pavement condition index (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	12,500	-	-	12,500
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	12,500	96,600	-	109,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	193,200	-	193,200
Total Fund 468:		-	-	-	25,000	289,800	-	314,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	12,500	-	-	12,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	193,200	-	193,200
Total Fund 778:		-	-	-	12,500	193,200	-	205,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	225,000	-	-	225,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	3,477,000	-	3,477,000
Total Fund 779:		-	-	-	225,000	3,477,000	-	3,702,000
GRAND TOTAL:		\$ -	-	-	262,500	3,960,000	-	4,222,500

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



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: This project provides for the design and construction of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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



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. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	47,000	-	47,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	73,000	-	73,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	325,000	-	325,000
Total Fund 470:		-	-	-	-	445,000	-	445,000
GRAND TOTAL:		\$ -	-	-	-	445,000	-	445,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



1200 SE 20 ST STORMWATER IMPROVEMENTS

PROJECT#: FY 20210949

Project Mgr: Thomas Lawrence x6126
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 project is for the design and construction of new Stormwater Infrastructure along SE 20th Street, from SE 10th Avenue to SE 14th Avenue, in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	45,000	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	75,000	-	75,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	507,000	-	507,000
Total Fund 470:		-	-	-	-	627,000	-	627,000
GRAND TOTAL:		\$ -	-	-	-	627,000	-	627,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	1,000	1,000
TOTAL	\$ -	-	-	-	-	1,000	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect several large commercial 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. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	50,000	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	265,000	-	265,000
Total Fund 470:		-	-	-	-	315,000	-	315,000
GRAND TOTAL:		\$ -	-	-	-	315,000	-	315,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1390 SW 26th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	45,000	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	75,000	-	75,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	498,000	-	498,000
Total Fund 470:		-	-	-	-	618,000	-	618,000
GRAND TOTAL:		\$ -	-	-	-	618,000	-	618,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 10+ residential 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



1410-1415 SW 24 COURT STORMWATER IMPROVEMENTS

PROJECT#: FY 20221010

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1401-1415 SW 24 Ct
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	308,592	308,592
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	46,289	46,289
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	30,860	30,860
Total Fund 470:		-	-	-	-	-	385,741	385,741
GRAND TOTAL:		\$ -	-	-	-	-	385,741	385,741

Comments: Funding will be utilized for in-house project management, consultant fees and construction services.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 4 commercial/residential 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: 2
Construction / Closeout: 2



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. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	50,000	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	287,000	-	287,000
Total Fund 470:		-	-	-	-	337,000	-	337,000
GRAND TOTAL:		\$ -	-	-	-	337,000	-	337,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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: Thomas Lawrence x6126
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 the replacement and installation of new stormwater infrastructures at 1544 Argyle Drive. This project funds the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	20,000	-	-	-	-	20,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	192,978	255,969	-	-	-	-	448,947
Total Fund 470:		192,978	275,969	-	-	-	-	468,947
GRAND TOTAL:		\$ 192,978	275,969	-	-	-	-	468,947

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure..

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	50,000	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	290,000	-	290,000
Total Fund 470:		-	-	-	-	340,000	-	340,000
GRAND TOTAL:		\$ -	-	-	-	340,000	-	340,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

The cost estimate is based on similar projects and historical pricing database, and a justification matrix.. 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: Thomas Lawrence x6126
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. The scope for this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater CONSTRUCTION								
470	6599	-	20,000	-	-	-	-	20,000
Stormwater CONSTRUCTION								
470	6599	91,803	225,000	-	-	-	-	316,803
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	-	-
Total Fund 470:		91,803	245,000	-	-	-	-	336,803
GRAND TOTAL:		\$ 91,803	245,000	-	-	-	-	336,803

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



2060 RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20221011

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2060 Riverland Rd
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for design and construction of new stormwater infrastructure at 2060 Riverland Road. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	33,919	33,919
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	48,052	48,052
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	282,658	282,658
Total Fund 470:		-	-	-	-	-	364,629	364,629
GRAND TOTAL:		\$ -	-	-	-	-	364,629	364,629

Comments: Funding will be utilized for in-house project management, consultant fees and construction activities.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 10 commercial/residential 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: 2
Construction / Closeout: 2



2175 NE 56 ST STORMWATER IMPROVEMENTS

PROJECT#: FY 20221012

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2175 NE 56 St
City: Fort Lauderdale
State: FL
Zip: 33334

Description: This project is for design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	35,629	35,629
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	42,755	42,755
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	421,616	421,616
Total Fund 470:		-	-	-	-	-	500,000	500,000
GRAND TOTAL:		\$ -	-	-	-	-	500,000	500,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 20 commercial/residential 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: 2
Construction / Closeout: 2



2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS

PROJECT#: FY 20221017

Project Mgr: SAYD
HUSSAIN
X5678

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: 2420 Aqua Vista Blvd
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	33,525	33,525
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	50,287	50,287
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	279,370	279,370
Total Fund 470:		-	-	-	-	-	363,182	363,182
GRAND TOTAL:		\$ -	-	-	-	-	363,182	363,182

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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



2555 NE 11TH ST STORMWATER IMPROVEMENTS

PROJECT#: FY 20210947

Project Mgr: Thomas Lawrence x6126
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 project is for the design and construction of new Stormwater Infrastructure along NE 11th Street, between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project scope's is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	50,000	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	325,000	-	325,000
Total Fund 470:		-	-	-	-	375,000	-	375,000
GRAND TOTAL:		\$ -	-	-	-	375,000	-	375,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect several large multi-family residential parcels and Single Family Residential 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



940 SW 8TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20221015

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 940 SW 8th Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	34,033	34,033
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	51,050	51,050
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	340,328	340,328
Total Fund 470:		-	-	-	-	-	425,411	425,411
GRAND TOTAL:		\$ -	-	-	-	-	425,411	425,411

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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



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 from Sunrise Boulevard to Oakland Park Boulevard. Potential conceptual design elements may consist of new and/or improved swale areas, drainage structures, drainage piping, tidal value installation and sod restoration.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	45,000	-	-	-	-	45,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	202,000	473,000	-	-	-	675,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	75,000	-	-	-	-	75,000
Total Fund 470:		-	322,000	473,000	-	-	-	795,000
GRAND TOTAL:		\$ -	322,000	473,000	-	-	-	795,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	500	500	500	1,500
TOTAL	\$ -	-	-	500	500	500	1,500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 10 commercial/residential 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



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Thomas Lawrence x6126
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	44,651	50,000	50,000	50,000	50,000	-	244,651
Stormwater ENGINEERING FEES								
470	6534	270,198	-	450,000	-	-	-	720,198
Stormwater ADMINISTRATION								
470	6550	(1,123)	-	-	-	-	-	(1,123)
Total Fund 470:		313,726	50,000	500,000	50,000	50,000	-	963,726
GRAND TOTAL:		\$ 313,726	50,000	500,000	50,000	50,000	-	963,726

Comments: These funds are to be used for the city-wide stormwater model.

Impact On Operating Budget:

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

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

Cost Estimate Justification:

This is for the stormwater model license/updates. No construction is associated with this project. Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Dorsey Riverbend Area
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This project will include a survey, conceptual and final design, and hydraulic modeling. Construction is currently unfunded. This area is bound by NW 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	-	1,750,000	-	-	-	-	1,750,000
<i>Stormwater Bond Fund FORCE CHARGES / ENGINEERING</i>								
473	6501	-	250,000	-	-	-	-	250,000
Total Fund 473:		-	20,890,000	-	-	-	-	20,890,000
GRAND TOTAL:		\$ -	20,890,000	-	-	-	-	20,890,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	5,000	104,450	5,000	5,000	119,450
TOTAL	\$ -	-	5,000	104,450	5,000	5,000	119,450

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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: Thomas Lawrence x6126	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Outfalls located at Himmarshee Canals City: Fort Lauderdale State: FL Zip: 33301
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Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale in the Riverwalk District. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	159,000	-	-	-	-	159,000
Total Fund 470:		-	209,000	-	-	-	-	209,000
GRAND TOTAL:		\$ -	209,000	-	-	-	-	209,000

Comments: Funding is being requested for project management fees, design and construction of tidal valves and new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The estimate for operation and maintenance of the new facilities 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: City-wide
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	289,825	50,707	50,707	-	-	-	391,239
Stormwater ENGINEERING FEES								
470	6534	209,361	50,707	50,707	-	-	-	310,775
Stormwater CONSTRUCTION								
470	6599	194,413	173,586	269,958	-	-	-	637,957
Total Fund 470:		693,599	275,000	371,372	-	-	-	1,339,971
GRAND TOTAL:		\$ 693,599	275,000	371,372	-	-	-	1,339,971

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	500	500	500	1,500
TOTAL	\$ -	-	-	500	500	500	1,500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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



DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NW 8 Street & NW 15 Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project funds the installation of improved stormwater infrastructure for the Durrs Neighborhood area. The Durrs neighborhood is bound by NW 6th Street to the south, NW 5th Avenue to the east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual design, final design, hydraulic modeling, and permitting.

Justification: The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater Bond Fund FORCE CHARGES / ENGINEERING</i>								
473	6501	-	250,000	-	-	-	-	250,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	1,475,600	-	-	-	-	1,475,600
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	19,164,400	-	-	-	-	19,164,400
Total Fund 473:		-	20,890,000	-	-	-	-	20,890,000
GRAND TOTAL:		\$ -	20,890,000	-	-	-	-	20,890,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	5,000	104,450	5,000	5,000	119,450
TOTAL	\$ -	-	5,000	104,450	5,000	5,000	119,450

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project affects approximately 750+ single/multi family parcels in the Durrs 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



FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS

PROJECT#: FY 20200821

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Flagler Village HOA
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The consultant will be utilizing the existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	140,000	140,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	400,000	400,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	60,000	60,000
Total Fund 470:		-	-	-	-	-	600,000	600,000
GRAND TOTAL:		\$ -	-	-	-	-	600,000	600,000

Comments: Funding being requested for design and construct new stormwater infrastructure.

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 is a 100% design project for a neighborhood improvements. The estimate is based on the previous 7 neighborhood improvements the city has performed. This project affects approximately 1,000+ single/multi family 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: 4
Bidding / Award: 0
Construction / Closeout: 0



HARBOR ISLES STORMWATER IMPROVEMENTS

PROJECT#: FY 20200819

Project Mgr: Sayd Hussain x6578
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Harbor Beach, Drive, Inlet and Isles HOAs
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	140,000	-	-	140,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	360,000	-	-	360,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	-	-
Total Fund 470:		-	-	-	500,000	-	-	500,000
GRAND TOTAL:		\$ -	-	-	500,000	-	-	500,000

Comments: This project has additional funding being requested in the Beyond 5-Year Horizon with a cost estimate of \$700,000

Impact On Operating Budget:

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

Comments: This project has no impact on the operating budget since it consists of plan development and assessments. Once the designs finalized and the improvements are constructed, the new infrastructure will need to be maintained by City crews.

Cost Estimate Justification:

This is a 100% design project for a neighborhood improvements. The estimate is based on the previous 7 neighborhood improvements the city has performed. This project affects approximately 1000+ single/multi family 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: 4
Bidding / Award: 0
Construction / Closeout: 0



HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS

PROJECT#: FY 20200825

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Holly Heights Dr Stormwater Improvements
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. The project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	30,000	-	-	-	30,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	50,000	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	7,000	351,000	-	-	358,000
Total Fund 470:		-	-	87,000	351,000	-	-	438,000
GRAND TOTAL:		\$ -	-	87,000	351,000	-	-	438,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENT

PROJECT#: FY 20221016

Project Mgr: Sayd Hussain, x5678 **Department:** Public Works **Address:** 2201 Imperial Point Dr
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the design and construction of new Stormwater Infrastructure throughout the Imperial Point Neighborhood. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	53,902	53,902
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	71,870	71,870
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	224,228	224,228
Total Fund 470:		-	-	-	-	-	350,000	350,000
GRAND TOTAL:		\$ -	-	-	-	-	350,000	350,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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



MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT#: FY 20190773

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Melrose Manors Neighborhood
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project provides for new stormwater infrastructure in the Melrose Manors Neighborhood. Melrose Manors is bounded by SW 31 St to the south, I-95 to the west, SR-84 to the north, and Broward Blvd to the east. This project will fund an initial survey, conceptual design, and final design.

Justification: Melrose Manors Neighborhood has been identified as a priority flooding area as identified under flooding assessments and historical database. This area has undersized infrastructure, low ground elevations and minimal pervious green area. This project will improve the stormwater infrastructure, water quality and provided flood protection for the neighborhood, which will increase vehicle and pedestrian safety. As part of the this project a consultant team will develop stormwater design plans to address these issues.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	105,000	-	-	-	105,000
Stormwater ENGINEERING FEES								
470	6534	-	-	1,190,000	-	-	-	1,190,000
Stormwater CONSTRUCTION								
470	6599	-	-	100,000	-	-	-	100,000
Total Fund 470:		-	-	1,395,000	-	-	-	1,395,000
GRAND TOTAL:		\$ -	-	1,395,000	-	-	-	1,395,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	500	500	500	1,500
TOTAL	\$ -	-	-	500	500	500	1,500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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 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 . This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	30,000	-	-	-	30,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	50,000	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	296,000	-	-	-	296,000
Total Fund 470:		-	-	376,000	-	-	-	376,000
GRAND TOTAL:		\$ -	-	376,000	-	-	-	376,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	500	500	500	1,500
TOTAL	\$ -	-	-	500	500	500	1,500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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 32ND AVE AND NE 30TH ST. STORMWATER IMPROVEMENT

PROJECT#: FY 20190771

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project provides for the installation of additional stormwater infrastructure in the Lauderdale Beach neighborhood to help alleviate flooding from tidal events as well as to prevent permitted discharges from underground parking garages entering into the City's system. The scope of this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	30,000	-	-	-	30,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	50,000	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	7,000	500,000	-	-	507,000
Total Fund 470:		-	-	87,000	500,000	-	-	587,000
GRAND TOTAL:		\$ -	-	87,000	500,000	-	-	587,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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 4TH STREET DRAINAGE IMPROVEMENTS

PROJECT#: FY 20200824

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NE 4th Street between NE 3rd Avenue and US
City: Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	45,000	-	-	45,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	75,000	-	-	75,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	330,000	-	-	330,000
Total Fund 470:		-	-	-	450,000	-	-	450,000
GRAND TOTAL:		\$ -	-	-	450,000	-	-	450,000

Comments: Funding being requested for design and construct new stormwater infrastructure

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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 56TH STREET AND 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. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	45,000	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	75,000	-	75,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	505,000	-	505,000
Total Fund 470:		-	-	-	-	625,000	-	625,000
GRAND TOTAL:		\$ -	-	-	-	625,000	-	625,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	1,000	1,000
TOTAL	\$ -	-	-	-	-	1,000	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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



NUGENT AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT

PROJECT#: FY20180610

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Between Nugent Avenue and S Andrews Avenue
City: Fort Lauderdale
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 safety, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	162,000	-	-	-	-	162,000
Total Fund 470:		-	212,000	-	-	-	-	212,000
GRAND TOTAL:		\$ -	212,000	-	-	-	-	212,000

Comments: Funding is being requested for project management fees and construction of tidal valves.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

The cost estimate is based on similar projects and historical pricing database and justification matrix. 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



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 reinforced 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	45,000	-	-	-	-	45,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	1,090,000	-	-	-	-	1,090,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	75,000	-	-	-	-	75,000
Total Fund 470:		-	1,210,000	-	-	-	-	1,210,000
GRAND TOTAL:		\$ -	1,210,000	-	-	-	-	1,210,000

Comments: Funding being requested for design and construct new stormwater infrastructure

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	50,000	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	286,000	-	286,000
Total Fund 470:		-	-	-	-	336,000	-	336,000
GRAND TOTAL:		\$ -	-	-	-	336,000	-	336,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	500	500
TOTAL	\$ -	-	-	-	-	500	500

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



NW 57TH PLACE STORMWATER IMPROVEMENTS

PROJECT#: FY 20221013

Project Mgr: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 811 NW 57th Place
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risks to vehicular traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	-	49,371	49,371
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	-	65,828	65,828
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	384,801	384,801
Total Fund 470:		-	-	-	-	-	500,000	500,000
GRAND TOTAL:		\$ -	-	-	-	-	500,000	500,000

Comments: Funding is being requested for project management, design, construction and inspection fees to complete the proposed improvements.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. This project will affect approximately 4 large 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



POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMW

PROJECT#: FY 20221018

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1701 Poinsettia Dr
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater and Tidal flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	72,505	72,505
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	108,758	108,758
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	318,737	318,737
Total Fund 470:		-	-	-	-	-	500,000	500,000
GRAND TOTAL:		\$ -	-	-	-	-	500,000	500,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

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 cost estimate takes into account cost increase factors such as: 1) Meeting City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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



PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Thomas Lawrence x6126
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Sunrise Blvd/FEC RR/NW 11th Ave/Broward Bl
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project funds the installation of improved stormwater infrastructure in the Progresso Neighborhood Area. The Progresso Neighborhood 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 FORCE CHARGES / ENGINEERING</i>								
473	6501	-	300,000	-	-	-	-	300,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	2,700,000	-	-	-	-	2,700,000
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	23,990,000	-	-	-	-	23,990,000
Total Fund 473:		-	26,990,000	-	-	-	-	26,990,000
GRAND TOTAL:		\$ 33,189	26,990,000	-	-	-	-	27,023,189

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	5,000	149,950	5,000	5,000	164,950
TOTAL	\$ -	-	5,000	149,950	5,000	5,000	164,950

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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

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



RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20190772

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Riverland Road from SW 26 Ave to SW 31 St
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of additional stormwater infrastructure to help alleviate flooding along the stretch of Riverland Road closest to the South Fork New River. The project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	45,000	-	-	-	45,000
Stormwater ENGINEERING FEES								
470	6534	-	-	75,000	-	-	-	75,000
Stormwater CONSTRUCTION								
470	6599	-	-	12,000	718,250	-	-	730,250
Total Fund 470:		-	-	132,000	718,250	-	-	850,250
GRAND TOTAL:		\$ -	-	132,000	718,250	-	-	850,250

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	-	-	1,000	1,000	2,000
TOTAL	\$ -	-	-	-	1,000	1,000	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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: Sayd Hussain x5678
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 in the neighborhood. This project provides for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	45,000	-	-	-	45,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	75,000	-	-	-	75,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	12,000	500,000	-	-	512,000
Total Fund 470:		-	-	132,000	500,000	-	-	632,000
GRAND TOTAL:		\$ -	-	132,000	500,000	-	-	632,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans.

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: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SE 1 & 2 Streets, West of US1 Stormwater Imp
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. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	60,000	-	-	-	60,000
Stormwater ENGINEERING FEES								
470	6534	-	-	87,000	-	-	-	87,000
Stormwater CONSTRUCTION								
470	6599	-	-	7,000	455,000	-	-	462,000
Total Fund 470:		-	-	154,000	455,000	-	-	609,000
GRAND TOTAL:		\$ -	-	154,000	455,000	-	-	609,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The 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 City roadway flood protection criteria (1-Day 10-Yr Storm), 2) City staff hourly rate of \$174 per hour, and 3) Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



SE 5TH AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT

PROJECT#: FY20180605

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Between SE 5th Avenue and S. Andrews Avenue
City: Fort Lauderdale
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 safety, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	242,000	-	-	-	-	242,000
Total Fund 470:		-	292,000	-	-	-	-	292,000
GRAND TOTAL:		\$ -	292,000	-	-	-	-	292,000

Comments: Funding is being requested for project management fees and construction of tidal valves.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

The cost estimate is based on similar projects and historical pricing database and justification matrix. 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: Sayd Hussain x5678 **Department:** Public Works
Fund: 470 Stormwater **Address:** Between SE 5th Avenue and SE 15th Avenue
District: I II III IV **City:** Fort Lauderdale
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	170,000	-	-	-	-	170,000
Total Fund 470:		-	220,000	-	-	-	-	220,000
GRAND TOTAL:		\$ -	220,000	-	-	-	-	220,000

Comments: Funding is being requested for project management fees and construction of tidal valves.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

The cost estimate is based on similar projects and historical pricing database and justification matrix. 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



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Thomas Lawrence x6126
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 are 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 which are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	111,081	-	-	-	-	-	111,081
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(575,264)	-	-	-	-	-	(575,264)
<i>Stormwater ADMINISTRATION</i>								
470	6550	(1,448)	-	-	-	-	-	(1,448)
<i>Stormwater CONSTRUCTION</i>								
470	6599	480,499	-	-	-	-	-	480,499
Total Fund 470:		14,868	-	-	-	-	-	14,868
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	1,529,525	3,050,000	-	-	-	-	4,579,525
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	(104,404)	38,930,000	-	-	-	-	38,825,596
<i>Stormwater Bond Fund FORCE CHARGES / ENGINEERING</i>								
473	6501	-	450,000	-	-	-	-	450,000
Total Fund 473:		1,425,121	42,430,000	-	-	-	-	43,855,121
GRAND TOTAL:		\$ 1,439,989	42,430,000	-	-	-	-	43,869,989

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	5,000	212,150	5,000	5,000	227,150
TOTAL	\$ -	-	5,000	212,150	5,000	5,000	227,150

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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

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



SW 4TH AVE. - NUGENT AVE. TIDAL VALVES REPLACEMENT

PROJECT#: FY20180606

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Between SW 4th Avenue and Nugent Avenue
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 safety, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	50,000	-	-	-	-	50,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	255,000	-	-	-	-	255,000
Total Fund 470:		-	305,000	-	-	-	-	305,000
GRAND TOTAL:		\$ -	305,000	-	-	-	-	305,000

Comments: Funding is being requested for project management fees and construction of tidal valves.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	500	500	500	500	2,000
TOTAL	\$ -	-	500	500	500	500	2,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

The cost estimate is based on similar projects and historical pricing database and justification matrix. 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



TARPON RIVER STORMWATER IMPROVEMENTS

PROJECT#: FY 20200818

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Harbor Beach, Drive Inlet and Isles HOA's
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	140,000	-	-	140,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	300,000	-	-	300,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	60,000	-	-	60,000
Total Fund 470:		-	-	-	500,000	-	-	500,000
GRAND TOTAL:		\$ -	-	-	500,000	-	-	500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	500	500	1,000
TOTAL	\$ -	-	-	-	500	500	1,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

This is a 100% design project for a neighborhood improvements. The estimate is based on the previous 7 neighborhood improvements the city has performed. This project affects approximately 500+ single/multi family 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: 4
Bidding / Award: 0
Construction / Closeout: 0



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	137,523	-	-	-	-	-	137,523
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	143,126	-	-	-	-	-	143,126
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	-	-	-	-	-	719
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(18,500)	-	-	-	-	-	(18,500)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	719	1,700	1,700	-	-	-	4,119
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(166,748)	-	-	-	-	-	(166,748)
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	474,803	138,128	52,500	-	-	-	665,431
Total Fund 451:		404,896	139,828	54,200	-	-	-	598,924
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	8,466	-	-	-	-	-	8,466
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(411)	6,100	6,100	-	-	-	11,789
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,431,152	495,639	296,717	-	-	-	2,223,508
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(595,192)	-	-	-	-	-	(595,192)
Total Fund 454:		844,015	501,739	302,817	-	-	-	1,648,571
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(5,648)	2,200	2,200	-	-	-	(1,248)
<i>Stormwater ADMINISTRATION</i>								
470	6550	692,764	-	-	-	-	-	692,764
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	176,000	-	-	-	-	-	176,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	165,681	178,755	72,341	-	-	-	416,777
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(213,880)	-	-	-	-	-	(213,880)
Total Fund 470:		814,917	180,955	74,541	-	-	-	1,070,413
GRAND TOTAL:		\$ 2,063,828	822,522	431,558	-	-	-	3,317,908

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	328,823	328,823	347,801	1,005,447
TOTAL	\$ -	-	-	328,823	328,823	347,801	1,005,447

Comments: The impact on the operating budget in FY2024-FY2026 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: Thomas Lawrence x6126
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Stormwater Bond Fund FORCE CHARGES / ENGINEERING</i>								
473	6501	-	250,000	-	-	-	-	250,000
<i>Stormwater Bond Fund ENGINEERING FEES</i>								
473	6534	-	1,550,000	-	-	-	-	1,550,000
<i>Stormwater Bond Fund CONSTRUCTION</i>								
473	6599	-	17,000,000	-	-	-	-	17,000,000
Total Fund 473:		-	18,800,000	-	-	-	-	18,800,000
GRAND TOTAL:		\$ -	18,800,000	-	-	-	-	18,800,000

Comments: Funding is being requested for project management fees, design and construction of new stormwater infrastructure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	5,000	94,000	5,000	5,000	109,000
TOTAL	\$ -	-	5,000	94,000	5,000	5,000	109,000

Comments: The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Estimate is based on the budget level estimates provided by Hazen and Sawyer, based on 100% design plans. 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



MAUSOLEUMS - LAUDERDALE MEMORIAL GARDENS CEMETERY

PROJECT#: FY 20221074

Project Mgr: Michael Dudley
Department: Parks and Recreation
Address: 2001 SW 4th Avenue
Fund: 627 Cemetery Perpetual Care Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33315

Description: This project funds the construction of a 340' corner mausoleum that consists of 762 crypts and 256 large niches at Lauderdale Memorial Gardens Cemetery located at 2001 SW 4th Avenue, Fort Lauderdale, FL 33315.

Justification: Currently, the cemetery division is at full capacity due to increased demand for mausoleums. As a result, the City is missing out on revenue opportunities to both finance operations and properly maintain the perpetual care trust fund. A community mausoleum is an aboveground building that memorializes individuals, offering a secure enclosure that remains clean and dry. Although in-ground burials remain popular, a growing number of individuals are finding added prestige to be entombed inside of a structure. And for the loved ones left behind, community mausoleums offer convenience for visiting in any weather.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Cemetery System CONSTRUCTION</i>								
430	6599	-	1,561,584	-	-	-	-	1,561,584
Total Fund 430:		-	1,561,584	-	-	-	-	1,561,584
GRAND TOTAL:		\$ -	1,561,584	-	-	-	-	1,561,584

Comments: Funding for this project will be reimbursed through the Cemetery Perpetual Trust fund.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Dept. Capital Outlay</i>							
CHAR 60	-	1,561,584	-	-	-	-	1,561,584
TOTAL	\$ -	1,561,584	-	-	-	-	1,561,584

Comments:

Cost Estimate Justification:

The quote for this mausoleum construction was received from the vendor.

Strategic Connections:

Focus Area: Business Development

Strategic Goals: Build an attractive global and local economic community marketplace.

Objectives: Create a responsive and proactive business climate to attract emerging industries

Comp Plan Elements: Economic Development

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 3

Construction / Closeout: 3



MAUSOLEUMS - SUNSET MEMORIAL GARDENS CEMETERY

PROJECT#: FY 20221075

Project Mgr: Michael Dudley
Department: Parks and Recreation
Address: 3201 NW 19th Street
Fund: 627 Cemetery Perpetual Care Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project funds the construction of three mausoleums, totaling 476 crypts at Sunset Memorial Gardens located at 3201 NW 19th Street, Fort Lauderdale, FL 33311.

Justification: Currently, the cemetery division is at full capacity due to increased demand for mausoleums. As a result, the City is missing out on revenue opportunities to both finance operations and properly maintain the perpetual care trust fund. A community mausoleum is an aboveground building that memorializes individuals, offering a secure enclosure that remains clean and dry. Although in-ground burials remain popular, a growing number of individuals are finding added prestige to be entombed inside of a structure. And for the loved ones left behind, community mausoleums offer convenience for visiting in any weather.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Cemetery System CONSTRUCTION</i>								
430	6599	-	709,745	-	-	-	-	709,745
Total Fund 430:		-	709,745	-	-	-	-	709,745
GRAND TOTAL:		\$ -	709,745	-	-	-	-	709,745

Comments: Funding for this project will be reimbursed through the Cemetery Perpetual Trust fund.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Incr./(Dec.) Dept. Capital Outlay</i>							
CHAR 60	-	-	-	-	-	-	-
<i>Incr./(Dec.) Dept. Capital Outlay</i>							
CHAR 60	-	709,745	-	-	-	-	709,745
TOTAL	\$ -	709,745	-	-	-	-	709,745

Comments:

Cost Estimate Justification:

The quote for this mausoleum construction was received from the vendor.

Strategic Connections:

Focus Area: Business Development

Strategic Goals: Build an attractive global and local economic community marketplace.

Objectives: Create a responsive and proactive business climate to attract emerging industries

Quarters To Perform Each Task:

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



ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION

PROJECT#: FY 20221095

Project Mgr: Khant Myat **Department:** City Manager **Address:**
Fund: 778 FDOT **City:**
District: I II III IV **State:**
Zip:

Description: This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the proposal, alternatives, environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with Federal Aviation Administration (FAA) requirements for the proposed runway extension.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update **Project Type:** Airport
 (07/15/08, CAR 08-0969, Item M-42)

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	100,000	-	-	-	100,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	25,000	-	-	-	25,000
Total Fund 468:		-	-	125,000	-	-	-	125,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	400,000	-	-	-	400,000
Total Fund 778:		-	-	400,000	-	-	-	400,000
GRAND TOTAL:		\$ -	-	525,000	-	-	-	525,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Cost estimates verified by Khant Myat, Airport Engineer/Project Manager II

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

Comp Plan Elements: Economic Development



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 funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	518,350	206,550	206,550	-	-	-	931,450
<i>Airport ENGINEERING FEES</i>								
468	6534	103,000	30,000	30,000	-	-	-	163,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	58,970	75,250	75,250	-	-	-	209,470
Total Fund 468:		680,320	311,800	311,800	-	-	-	1,303,920
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	46,200	-	-	-	46,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	900,000	-	-	-	900,000
Total Fund 778:		-	-	946,200	-	-	-	946,200
GRAND TOTAL:		\$ 680,320	311,800	1,258,000	-	-	-	2,250,120

Comments: FDOT grant amount of \$946,200 in FY2023 for construction.

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 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

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 provides for the design and construction of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	11,600	11,600	-	-	-	23,200
<i>Airport ENGINEERING FEES</i>								
468	6534	-	23,200	-	-	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	69,600	-	-	-	-	69,600
Total Fund 468:		-	104,400	11,600	-	-	-	116,000
<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:		\$ -	104,400	382,800	-	-	-	487,200

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: This project provides for the design and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(4,959)	20,000	-	-	-	15,000	30,041
<i>Airport CONSTRUCTION</i>								
468	6599	130,150	-	-	-	-	15,000	145,150
Total Fund 468:		125,191	20,000	-	-	-	30,000	175,191
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	15,000	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	108,650	-	-	-	-	108,650
Total Fund 778:		-	108,650	-	-	-	15,000	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:		-	1,955,700	-	-	-	270,000	2,225,700
GRAND TOTAL:		\$ 125,191	2,084,350	-	-	-	315,000	2,524,541

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

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
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 by-pass taxiways at Runway 31, as called for in the current Airport Layout Plan (ALP). This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	240,651	77,946	-	-	-	-	318,597
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(1,392)	55,313	-	-	-	-	53,921
Total Fund 468:		239,259	133,259	-	-	-	-	372,518
<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:		\$ 239,259	1,018,259	-	-	-	-	1,257,518

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2022.

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



RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS

PROJECT#: FY 20221079

Project Mgr: Khant Myat **Department:** City Manager **Address:**
Fund: 468 Airport **City:**
District: I II III IV **State:**
Zip:

Description: This project combines P12522-Runway 9 Run-Up Area (South) and FY 20200889-Runway 9 Taxiway Intersection Improvements. The 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. In addition, this project is to design 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. This project is partially funded by the Federal Aviation Administration (FAA) grant for approx. 90% reimbursement of the eligible project costs and a grant from Florida Department of Transportation (FDOT) for approx. 5% reimbursement of the eligible costs with an airport match of 5%.

Justification: This is required as part of the Airport Layout Plan (ALP) to alleviate airfield traffic along the south side of the airport by providing a run-up area for aircraft prior to proceeding onto the runway. Additionally, the taxiway reconfiguration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. These improvements are part of the airport's current ALP that will assist in reducing pilot confusion and to increase situational awareness and safety.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update **Project Type:** Airport
(07/15/08, CAR 08-0969, Item M-42)

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	-	261,830	-	-	-	-	261,830
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	50,366	-	-	-	-	50,366
Total Fund 468:		-	312,196	-	-	-	-	312,196
<i>FDOT CONSTRUCTION</i>								
778	6599	-	251,830	-	-	-	-	251,830
Total Fund 778:		-	251,830	-	-	-	-	251,830
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	4,532,942	-	-	-	-	4,532,942
Total Fund 779:		-	4,532,942	-	-	-	-	4,532,942
GRAND TOTAL:		\$ -	5,096,968	-	-	-	-	5,096,968

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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 join 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 light -emitting-diode (LED) runway edge-lights and guidance signs, striping, sodding will be installed as part of the project. An update to the airport lighting control and monitoring (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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

Bidding / Award: 2
Construction / Closeout: 4

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT

PROJECT#: FY 20210990

Project Mgr: Khant Myat x5061	Department: City Manager Fund: 468 Airport District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: 6000 NW 21st Avenue City: Fort Lauderdale State: FL Zip: 33309
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Description: This project provides for the planning, design, and construction of 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 Florida Department of Transportation (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	12,000	-	-	-	12,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	250,000	-	-	250,000
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	147,000	-	-	-	147,000
Total Fund 468:		-	-	159,000	250,000	-	-	409,000
<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:		\$ -	-	558,000	5,156,860	-	-	5,714,860

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

Bidding / Award: 1
Construction / Closeout: 3

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



SHADY BANKS & TARPON RIVER IMPROVEMENTS

PROJECT#: FY 20221053

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

Description: The project will implement priority elements from the adopted Neighborhood Mobility Master Plans for Shady Banks and Tarpon River including adding sidewalks, lighting, and traffic calming. The project was awarded a grant through the Broward Metropolitan Planning Organization's Complete Streets and Localized Initiatives Grant Program.

Justification: The format of the grant has since changed to where the City will be required to manage the project. Grant funds will be provided to the City for Design, Construction and CEI on a reimbursable bases, however the city will not need to provide contingency funds. The elements of the project were identified as priorities by the neighborhoods through the Neighborhood Mobility Master Plan process completed with both Shady Banks and Tarpon River neighborhoods. The project will improve multimodal connections and improve safety for users of the roadway through sidewalks, traffic calming and lighting on key corridors in each neighborhood.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	-	-	-	-	-	-
Total Fund 331:		-	-	-	-	-	-	-
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	307,000	-	-	-	307,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	1,619,369	-	-	-	1,619,369
Total Fund 778:		-	-	1,926,369	-	-	-	1,926,369
GRAND TOTAL:		\$ -	-	1,926,369	-	-	-	1,926,369

Comments: Metropolitan Planning Organization, CSLIP Grant that was received by the City in 2017. FDOT changed the delivery process where now the city will receive the funding on a reimbursable basis. City to provide Contingency. Please see notes in comments

Impact On Operating Budget:

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

Comments: These funds are actually needed as follows and Commissioner(s) are aware: \$270,000 in FY23.

Cost Estimate Justification:

Cost estimates were prepared by FDOT.

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

Comp Plan Elements: Transportation & Mobility

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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: This project provides for the design of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	10,000	103,000	-	-	-	-	113,000
<i>Airport CONSTRUCTION</i>								
468	6599	19,500	103,000	-	-	-	-	122,500
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	(8,352)	30,900	-	-	-	-	22,548
Total Fund 468:		21,148	236,900	-	-	-	-	258,048
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	-	-
<i>FDOT CONSTRUCTION</i>								
778	6599	-	412,000	-	-	-	-	412,000
Total Fund 778:		-	412,000	-	-	-	-	412,000
GRAND TOTAL:		\$ 21,148	648,900	-	-	-	-	670,048

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 Federal Aviation Administration (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 light emitting-diode (LED) taxiway edge-lights and guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition, with an area weighted pavement condition index (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	12,500	-	-	12,500
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	12,500	96,600	-	109,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	193,200	-	193,200
Total Fund 468:		-	-	-	25,000	289,800	-	314,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	12,500	-	-	12,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	193,200	-	193,200
Total Fund 778:		-	-	-	12,500	193,200	-	205,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	225,000	-	-	225,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	3,477,000	-	3,477,000
Total Fund 779:		-	-	-	225,000	3,477,000	-	3,702,000
GRAND TOTAL:		\$ -	-	-	262,500	3,960,000	-	4,222,500

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



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

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 provides for the design and construction of 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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

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.



In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.

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.

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 or elevating seawalls to incorporating sea level rise projections into the design of new construction capital projects.

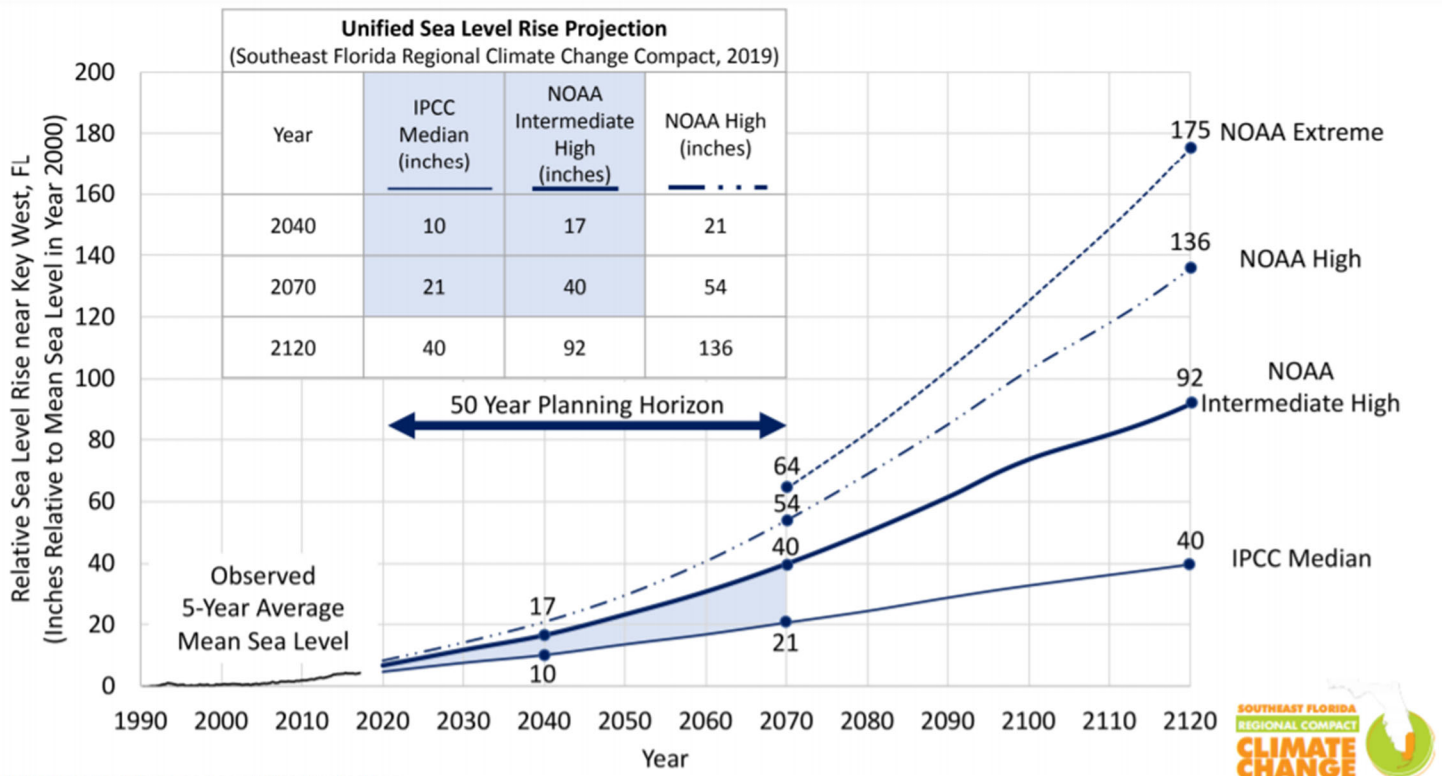


FIGURE 1: Unified Sea Level Rise Projection

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.

The 2019 Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is depicted above. The City Commission adopted this projection by resolution in May 2020 and provides a technical foundation for sea level rise adaptation planning activities.

Alignment to Approved Plans

The Adaptation Action Area program has the following Strategic Connections with approved City plans and priorities.

1. This item is a *2021 Top Commission Priority*, advancing the **Resiliency** initiative.
2. This item supports the *Press Play Fort Lauderdale 2024 Strategic Plan*, specifically advancing:
 - The Infrastructure Focus Area
 - Goal 1: Be a sustainable and resilient community.
 - Objective: Reduce flooding and adapt to sea level rise.
3. This item supports the *Advance Fort Lauderdale 2040 Comprehensive Plan* specifically advancing:

- The Infrastructure Focus Area
- The Sanitary Sewer, Water & Stormwater Element
- Goal 6: Ensure that all areas of the City are reasonably protected from flooding giving due consideration to the City’s natural and built environment.

and

- The Public Safety Focus Area
- Coastal Management, Community Health and Safety Element
- Objective CM 2.3: Adaptation Action Areas (AAAs)
- Continue to identify and appropriately invest in vulnerable areas through the designation of Adaptation Action Areas (AAAs).



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.

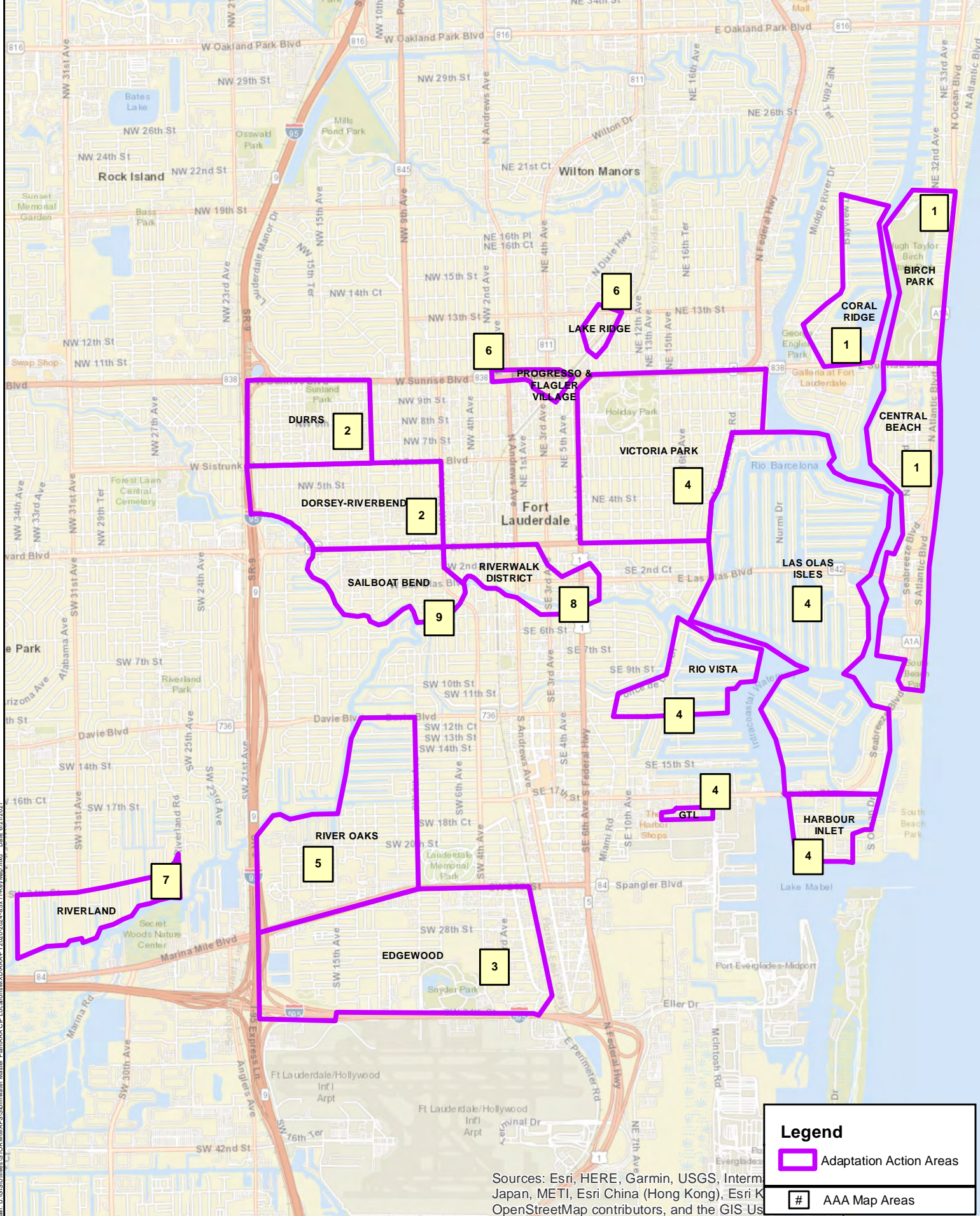
Building upon the City’s leadership in the area of sustainability, the use of AAAs is another tool being integrated into operations to combat coastal flooding and reduce risk to rising sea levels. The designation of AAAs is an example of neighbors’ ideas, coupled with the best available data and integrated 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 Coastal Zone Element of the City Comprehensive Plan – Advance Fort Lauderdale. The “Designated Adaptation Action Areas and Projects” are reviewed and updated annually by staff for inclusion in the five-year Community Investment Plan (CIP) for funding consideration.

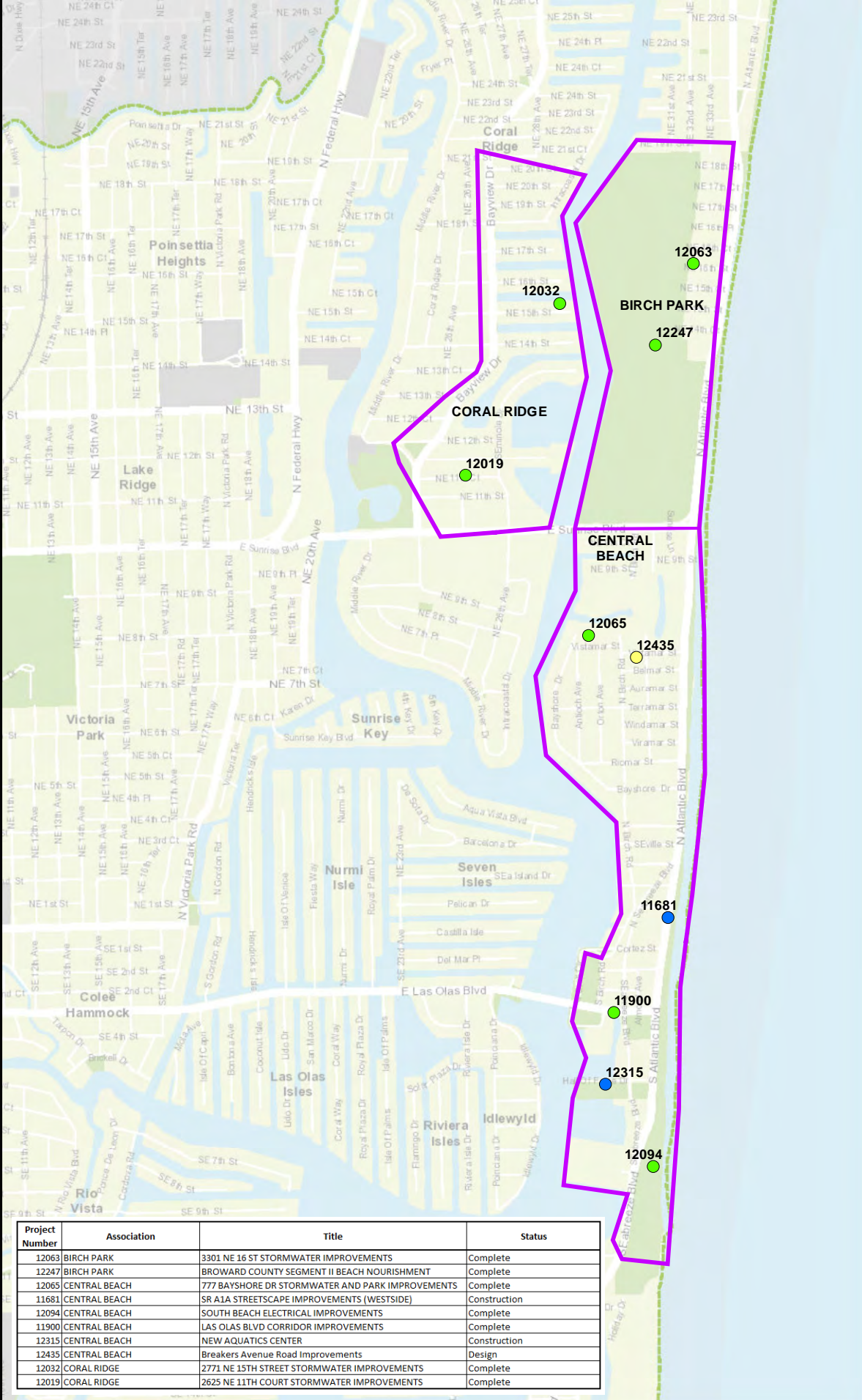
Table 1 below summarizes the status of designated CIP projects in the Adaptation Action Areas. In the FY2021 CIP, 45 active or completed projects were identified in the 17 AAAs, of which 22 projects had been completed. For this update, funded CIP projects as of June 2021 were reviewed to identify projects that should be added or removed from this list. Reasons for deletion from this list may include project 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. 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 25 and the total number of total active or completed projects has increased to 48.

Table 1: Summary of Designated Adaptation Action Areas (AAA) and Status of Projects in Those Areas			
Map #	Designated AAAs	# Active or completed AAA projects	Status (CIP Project #)
1	Birch Park	2	2 Completed (12063, 12247)
1	Central Beach	6	3 Completed (11900, 12065, 12094) 2 in Construction (12315, 11681) 1 in Design (12435)
1	Coral Ridge	2	2 Completed (12019, 12032)
2	Dorsey-Riverbend	1	1 in Design (11845)
2	Durrs	1	1 in Design (11844)
3	Edgewood	2	2 in Design (11842, 12264)
4	GTL (George T. Lohmeyer) Wastewater Plant	2	1 Completed (12106) 1 in Construction (11781)
4	Harbour Inlet	2	1 Completed (12026) 1 in Construction (12087)
4	Las Olas Isles	5	4 Completed (12014 , 12112, 12120, 12339) 2 in Design (12074, 12524)
4	Victoria Park	2	1 Completed (12035) 1 in Design (12082)
4	Rio Vista	6	2 in Completed (12020 , 12025) 3 in Construction (12034, 12337, 12523)
5	River Oaks	2	2 in Construction (11419, 11868)
6	Progresso & Flagler Village	2	1 in Completed (12064) 1 in Design (11843)
6	Lake Ridge	1	1 in Completed (12024)
7	Riverland	2	2 Completed (12042, 12403)
8	Riverwalk District	6	3 Completed (11821, 11827, 12057) 1 in Construction (11722) 2 in Design (12478, 12479)
9	Sailboat Bend District	4	2 Completed (12022 , 12031) 2 in Design (12613 , 12615)
Project numbers in bold indicate change in project status from FY2021 CIP.			



FY 2022-2026
Designated Adaptation Action Areas and Projects
 (June 2024)





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)	Construction
12094	CENTRAL BEACH	SOUTH BEACH ELECTRICAL IMPROVEMENTS	Complete
11900	CENTRAL BEACH	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	Complete
12315	CENTRAL BEACH	NEW AQUATICS CENTER	Construction
12435	CENTRAL BEACH	Breakers Avenue Road Improvements	Design
12032	CORAL RIDGE	2771 NE 15TH STREET STORMWATER IMPROVEMENTS	Complete
12019	CORAL RIDGE	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	Complete

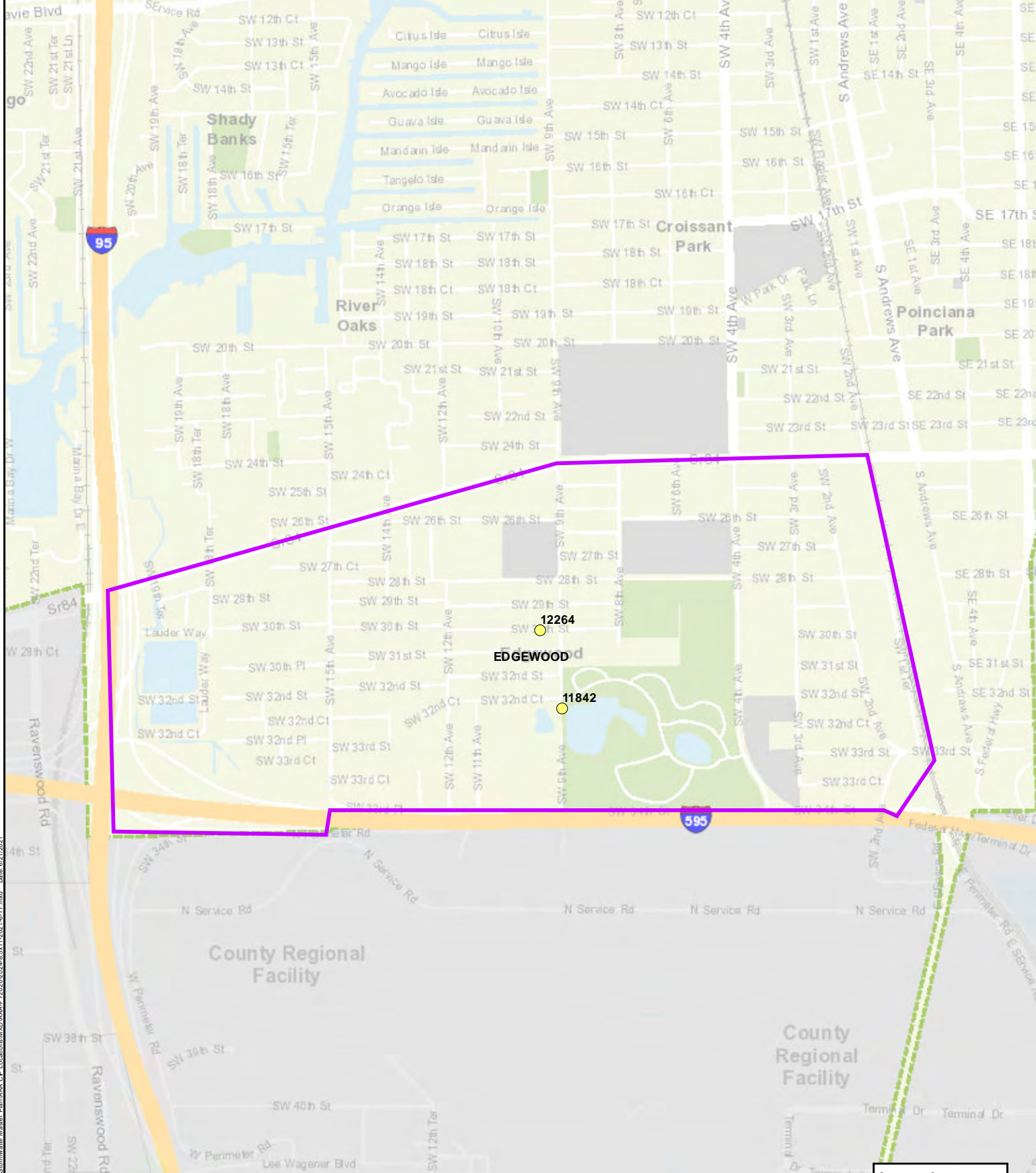
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AAA Projects

- Complete (7)
- Construction (2)
- Design (1)
- Adaptation Areas



Map #01
FY 2022-2026
Designated Adaptation Action Areas and Projects
 FY 2022 - 2026 Adopted Community Investment Plan - 276 (June 2021)



Project Number	Association	Title	Status
11842	EDGEWOOD	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Design
12264	EDGEWOOD	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	Design

Legend

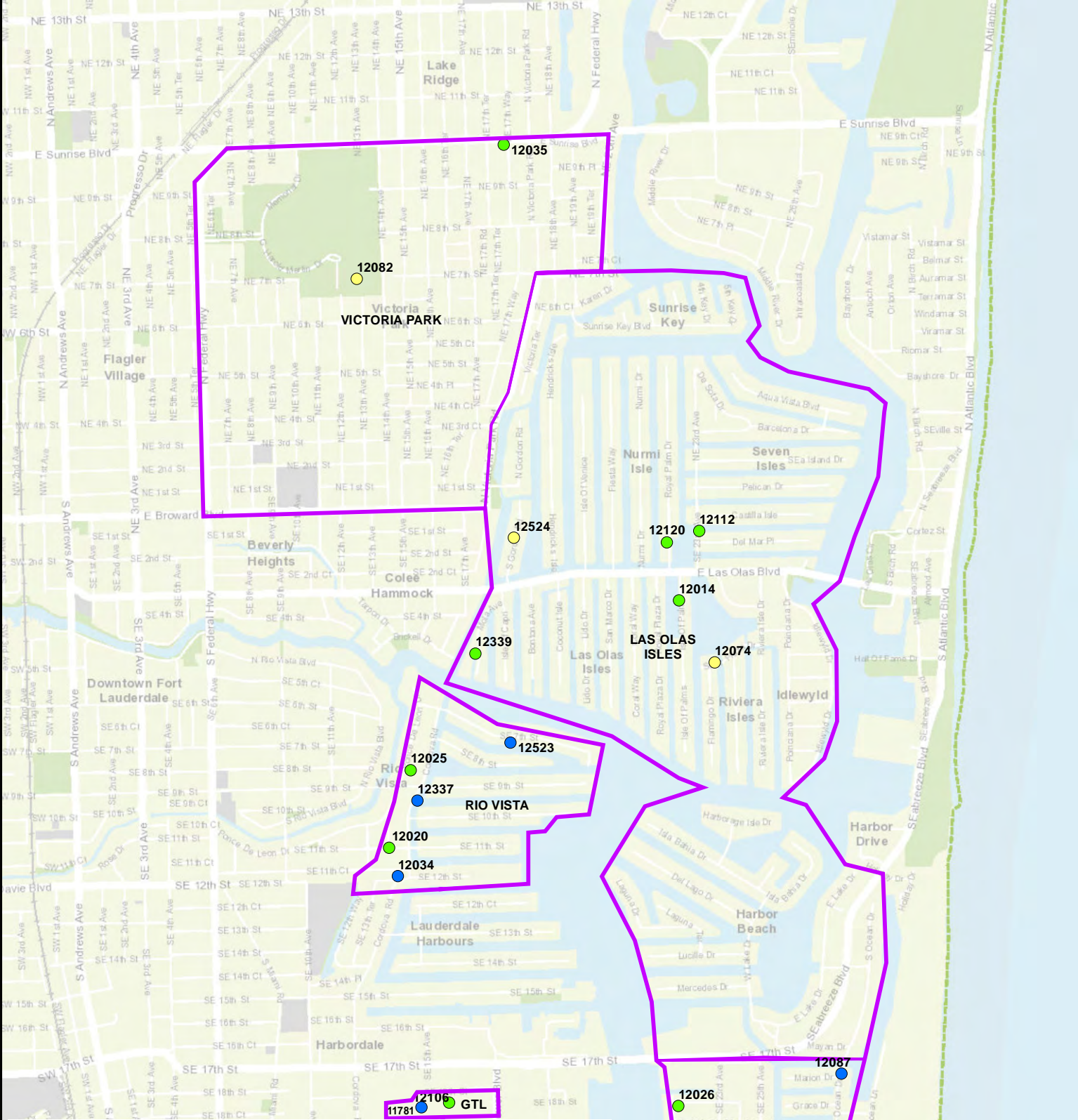
- AAA Projects
- Design (2)
- ▭ Adaptation Areas

City of Fort Lauderdale GIS



Map #03
FY 2022-2026
Designated Adaptation Action Areas and Projects
 FY 2022 - 2026 Adopted Community Investment Plan - 278 (June 2021)

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Project Number	Association	Title	Status
11781	GTL-GEORGE T. LOHMEYER WW PLANT	GT LOHMEYER WWTP CRYOGENIC PLANT UPGRADES	Construction
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	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	Complete
12524	LAS OLAS ISLES	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	Design
12020	RIO VISTA	HECTOR PARK STORMWATER IMPROVEMENTS	Complete
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 11TH CT STORMWATER IMPROVEMENTS	Construction
12523	RIO VISTA	1716 SE 7TH ST, STORMWATER IMPROVEMENTS	Construction
12035	VICTORIA PARK	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	Complete
12082	VICTORIA PARK	VICTORIA PARK STORM NEIGHBORHOOD IMPROVEMENTS	Design

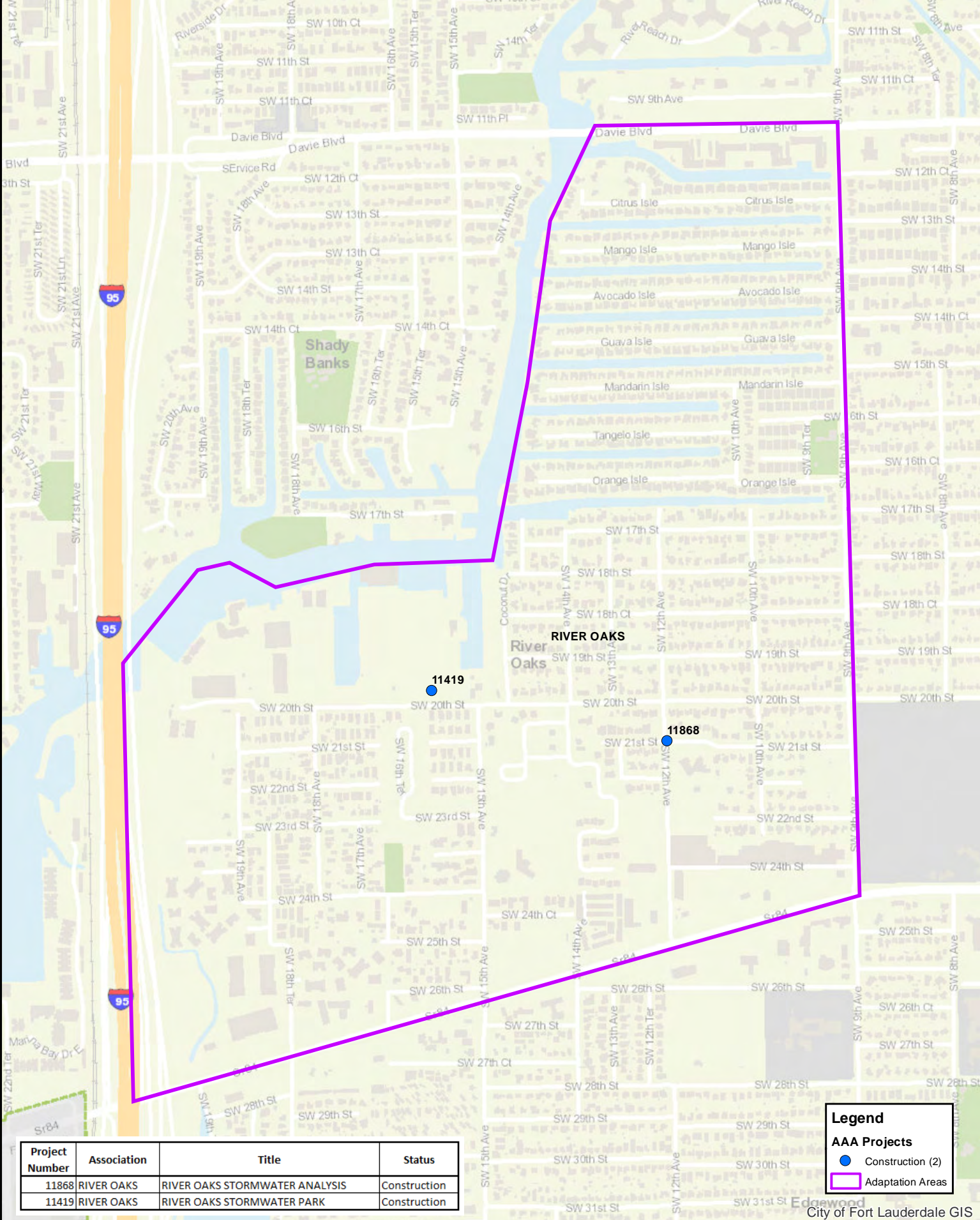
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AAA Projects

- Complete (9)
- Construction (5)
- Design (3)
- Adaptation Areas



Map #04
FY 2022-2026
Designated Adaptation Action Areas and Projects
(June 2021)



Project Number	Association	Title	Status
11868	RIVER OAKS	RIVER OAKS STORMWATER ANALYSIS	Construction
11419	RIVER OAKS	RIVER OAKS STORMWATER PARK	Construction

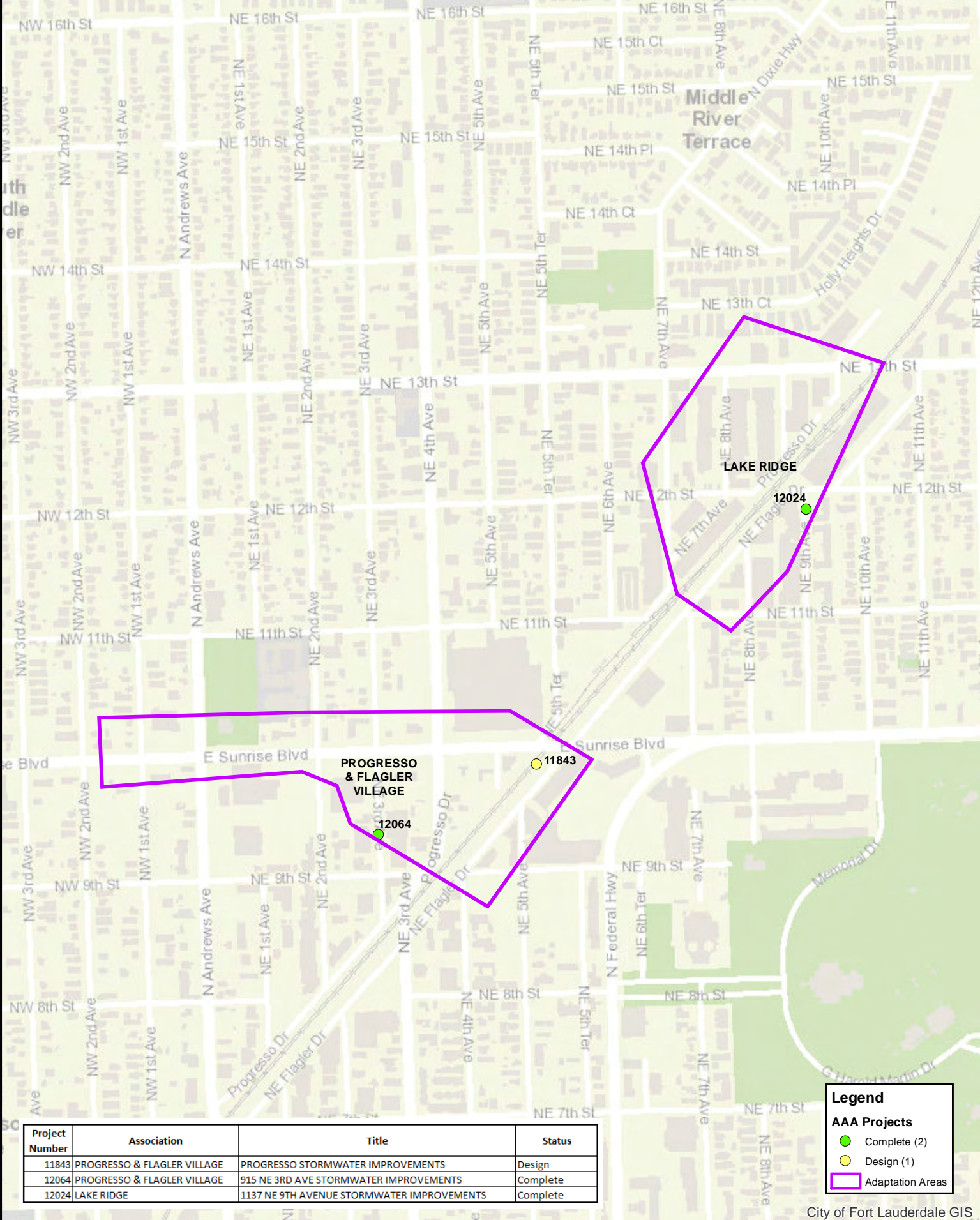
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- AAA Projects
 - Construction (2)
 - Adaptation Areas



Map #05
FY 2022-2026
Designated Adaptation Action Areas and Projects
 FY 2022 - 2026 Adopted Community Investment Plan - 280 (June 2021)

Path: U:\GIS\Utilities\Stormwater\MapServer\Pen\AAA_CIP_Location\MapServer\F20202026\AAA_FY20202026\4.5x11.2021-6-17.mxd Date: 6/22/2021



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

Legend

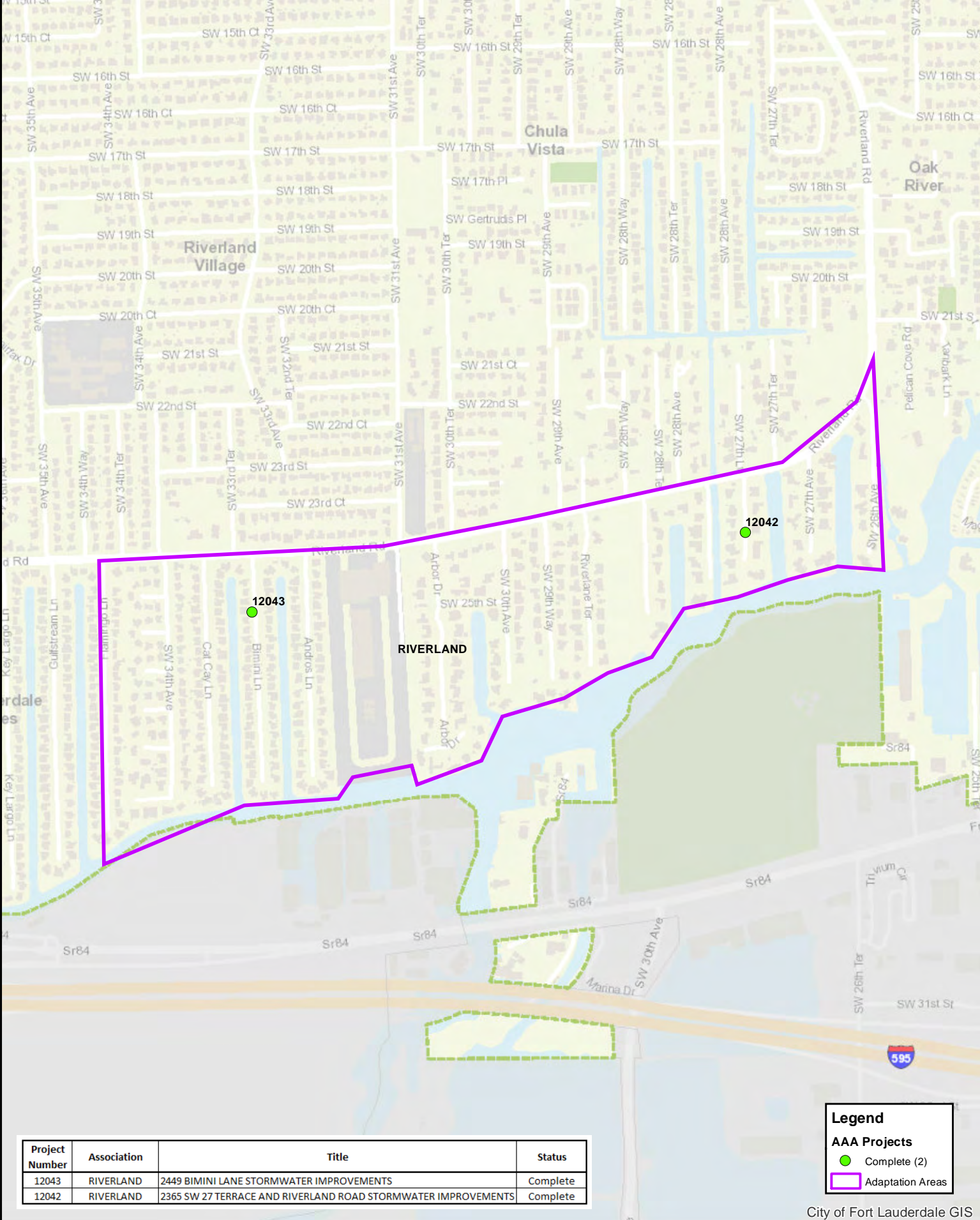
- Complete (2)
- Design (1)
- Adaptation Areas

City of Fort Lauderdale GIS



Map #06
FY 2022-2026
Designated Adaptation Action Areas and Projects
(June 2021)

Path: U:\GIS\Utilities\STORM\MAPS\Stormwater Master Plan\AAA_CIP_Locations\MOVA\F2020-2024\AAA_FY2022-2026_6-17.mxd Date: 6/22/2021



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

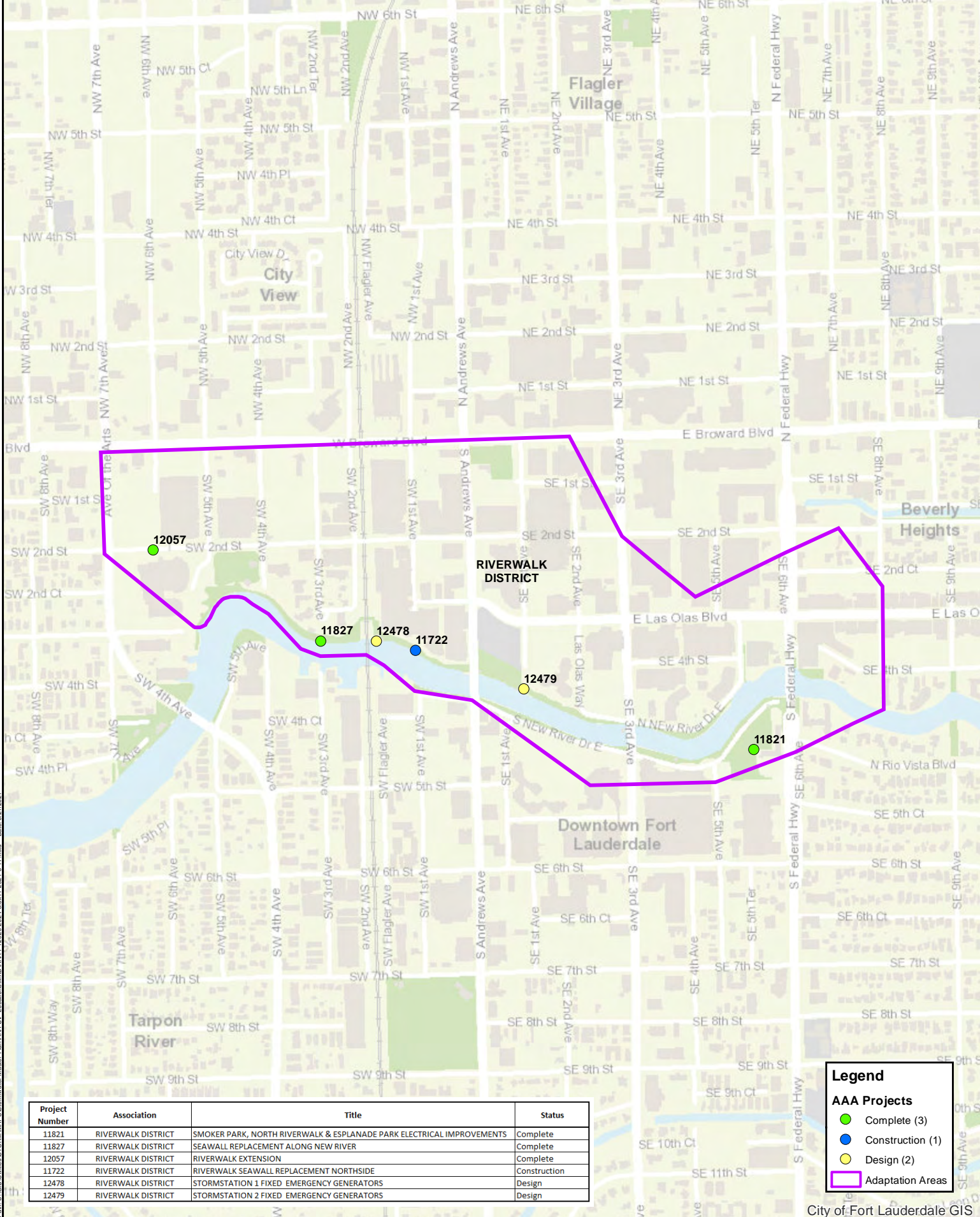
AAA Projects

- Complete (2)
- Adaptation Areas

City of Fort Lauderdale GIS



Map #07
FY 2022-2026
Designated Adaptation Action Areas and Projects
 FY 2022 - 2026 Adopted Community Investment Plan - 282 (June 2021)



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

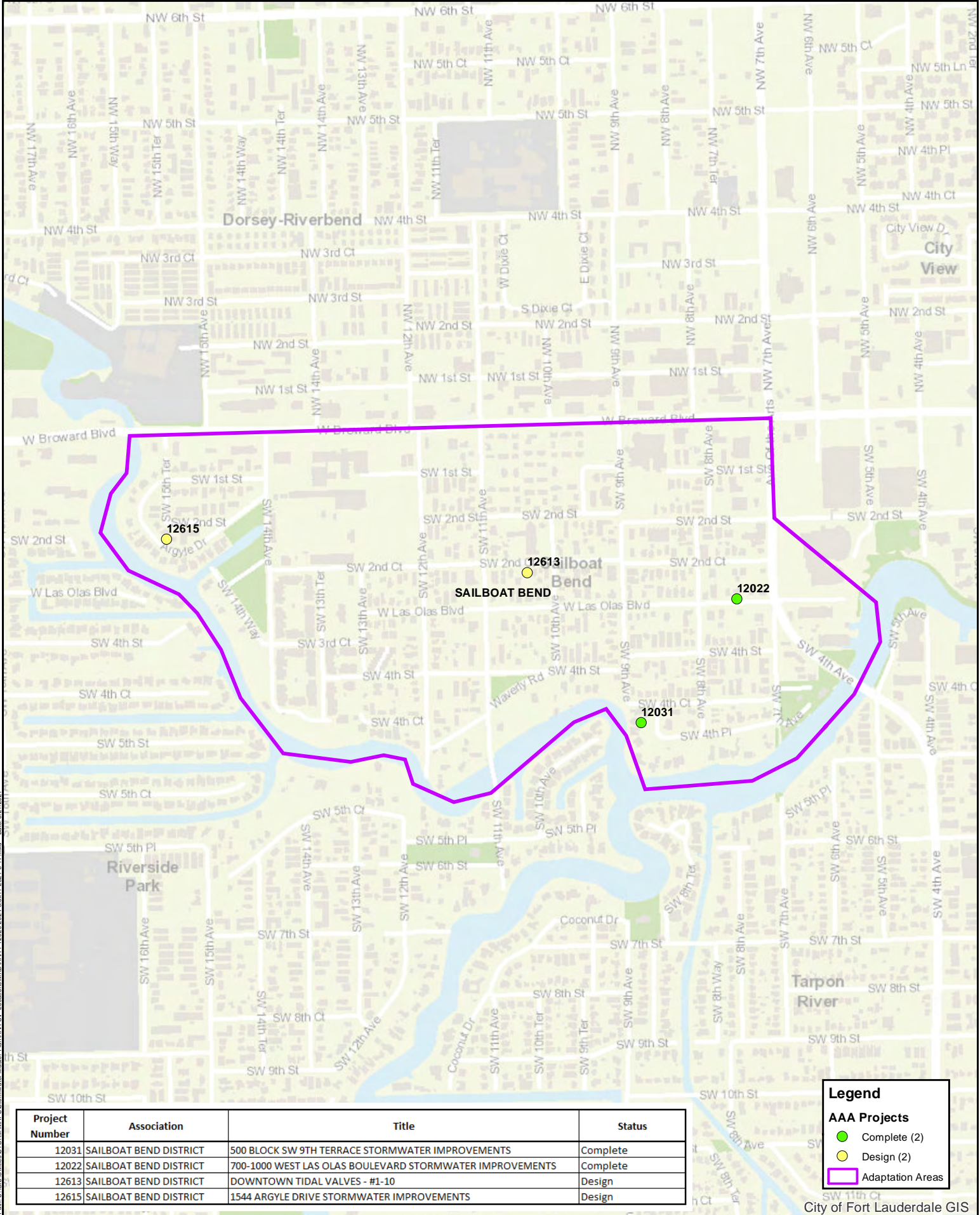
AAA Projects

- Complete (3)
- Construction (1)
- Design (2)
- Adaptation Areas

City of Fort Lauderdale GIS



Map #08
FY 2022-2026
Designated Adaptation Action Areas and Projects
(June 2021) FY 2022 - 2026 Adopted Community Investment Plan - 283



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	Complete
12613	SAILBOAT BEND DISTRICT	DOWNTOWN TIDAL VALVES - #1-10	Design
12615	SAILBOAT BEND DISTRICT	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	Design

Legend

- AAA Projects
- Complete (2)
- Design (2)
- Adaptation Areas

City of Fort Lauderdale GIS

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Map #09
FY 2022-2026
Designated Adaptation Action Areas and Projects
 FY 2022 - 2026 Adopted Community Investment Plan - 284 (June 2021)

“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

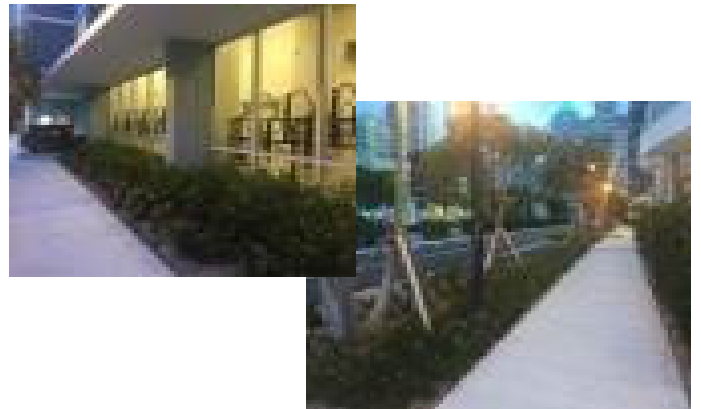
The city has begun implementing the program through a variety of sources including agency partners like the Florida Department of Transportation (FDOT), Broward Metropolitan Planning Organization (Broward MPO), and Broward County for roadways under their jurisdictions. These partnerships along with the 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 funded the design and construction of improvements to the bicycle and pedestrian network between 2018-2022 which helped to add over 35 miles of bike lanes, 12 miles of new sidewalks, 100 new or upgraded crosswalks and 60 new bike parking spaces.

Staff has been successful over the last few years in continuing to advocate for the inclusion of additional projects that implement Connecting the Blocks in the design of partner projects including:

- New signalized pedestrian crossing on US1 at the Imperial Point Hospital entrance where several pedestrians have been hit crossing the roadway.
- Inclusion of the Tunnel Top Plaza as part of the Florida Department of Transportation tunnel rehabilitation project.
- New pedestrian crossings on Sunrise Boulevard at NE 10th Avenue, Flagler Drive, and Gateway Intersection as well at Searstown allowing pedestrians to travel along the south side of Sunrise Boulevard.
- Inclusion of pedestrian actuated flashing beacons for pedestrians crossing through the Sunrise Boulevard Interchange as part of the redesign project.
- Inclusion of shared use paths along Cypress Creek Boulevard between Powerline Road and NE 9th Avenue to improve safety for bicyclists with this off-street facility.
- Safety improvements on Davie Boulevard between New River and I95 including changing the entrance to Shady Banks to reduce vehicle speeds and reduce pedestrian crossing distance as well as improvements from I95 interchange to east to eliminate the ability of vehicles to bypass queues.
- Advocated to Broward County to include pedestrian and bicycle improvements as part of upcoming SE 3rd Avenue Bridge rehabilitation project.
- Additional crosswalk on Riverland Road south of SR7 as part of TIGER Project.
- Advocated for additional crosswalk on Sunrise Blvd between Middle River Dr and Intracoastal as part of resurfacing project.
- Advocate for safety improvements on Davie Boulevard west of I95 due to high number of crashes.



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, playful bike parking and a bike pump station, and pedestrian crossing refuge areas at N. Andrews and NE 3rd Avenues. Additionally, projects included new protected pedestrian crosswalks at SE 4th Ave and SE 2nd Street as well as SE 4th Ave and Las Olas Boulevard.
- **NW 15th Avenue** - Funding was allocated in the CIP to design multimodal improvements and calm traffic on NW 15th Ave between Sunrise Blvd and Mills Pond Park. The design has been completed and it is receiving funding through the County Surtax Program. The project will include a wide shared use path on the west side connecting Carter Park into Mills Pond Park, raised intersections and new crosswalks to slow traffic and improve pedestrian safety. It will also add pedestrian lighting and landscaping on the west side. Construction will begin in 2021.
- **NE 4th Street** – Multimodal improvements have been designed on NE 4th Street between US1 and NE 3rd Ave which will include sidewalks, bike facilities and new crosswalks in this transitioning corridor.
- **Breakers Avenue** – A pedestrian friendly roadway is being designed for Breakers Avenue that will widen the pedestrian space to support the businesses along this stretch and improve stormwater functioning.
- **Bayview Drive** – resurfaced Bayview Drive between Sunrise Boulevard and Commercial Boulevard including the striping of bike lanes as part of the overall Bayview Drive corridor project that will follow through grant funds to add sidewalks and traffic calming.



- The city completed the NE 13th Street project in 2017 to enhance the streetscape to support economic development in the Central City CRA. This was a portion of the highest ranked project in the Plan. The City received a \$1.5 million grant from the Broward Redevelopment Program to assist in the implementation of the project that included on-street parking, bike lanes, pedestrian lighting, wider sidewalks, and new crosswalks. The City provided a cash match of \$465,000 from the City Stormwater Funds and \$60,000 in Business Community Investment Plan (BCIP) funds that were awarded to the Central City Alliance.

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.	Broward County is completing a comprehensive corridor study for Andrews Avenue that will include this segment through Surtax funding.
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)	Broward County is completing a comprehensive corridor study for Andrews Avenue that will include this segment through Surtax funding.
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 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 sidewalks, traffic calming. Construction to begin in FY2022. Submitted a CIP request to complete the portion from Commercial Boulevard to US1.
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 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/POWER LINE 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/POWER-LINE 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 completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane 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.	Broward County completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane 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.	The Las Olas Corridor Planning Study was completed in May 2021.
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 EAST OF ANDREWS AVE TO CREATE 5' BIKE LANES. 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.	The Las Olas Corridor Planning Study was completed in May 2021.
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.	The Las Olas Corridor Planning Study was completed in May 2021.
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.	Broward County is making pedestrian improvements from the security booth to SE 17 th including upgraded lighting and improved sidewalks. No bike lanes will be included. Public bypass road along Eisenhower Blvd and Spangler Rd is in the design process. The feasibility of bike lanes was reviewed however due to limited right of way and conflicts with large trucks it was found to not be feasible.
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	HIMMARSHIEE 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 construction 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.
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 construction 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.
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 completed the sidewalk network, narrowed the lanes to add bike lanes, and addressed the stormwater issues in FY21.
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. A grant has preliminarily been awarded to provide the hardscape from Sunrise Blvd to Middle River.
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 were 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. Funding was applied for through the MPO CSLIP Program and County Surtax Program however has not yet been granted.
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 2021 and construction to follow.
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. CIP funding request was submitted through the FY2021 Budget Build cycle.
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	City	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	
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 was completed with sidewalks, shade trees, pedestrian lighting, and bike lanes in 2020 as part of the Mobility Hub project 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.	Broward County is in the design process to add sidewalks on both sides of NE 56th between NE 18th Ave and US1 through Surtax Funds.
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 in 2019 and is awaiting funding for implementation.
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 FY21 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 FY21/FY22.
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/I-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/I-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.

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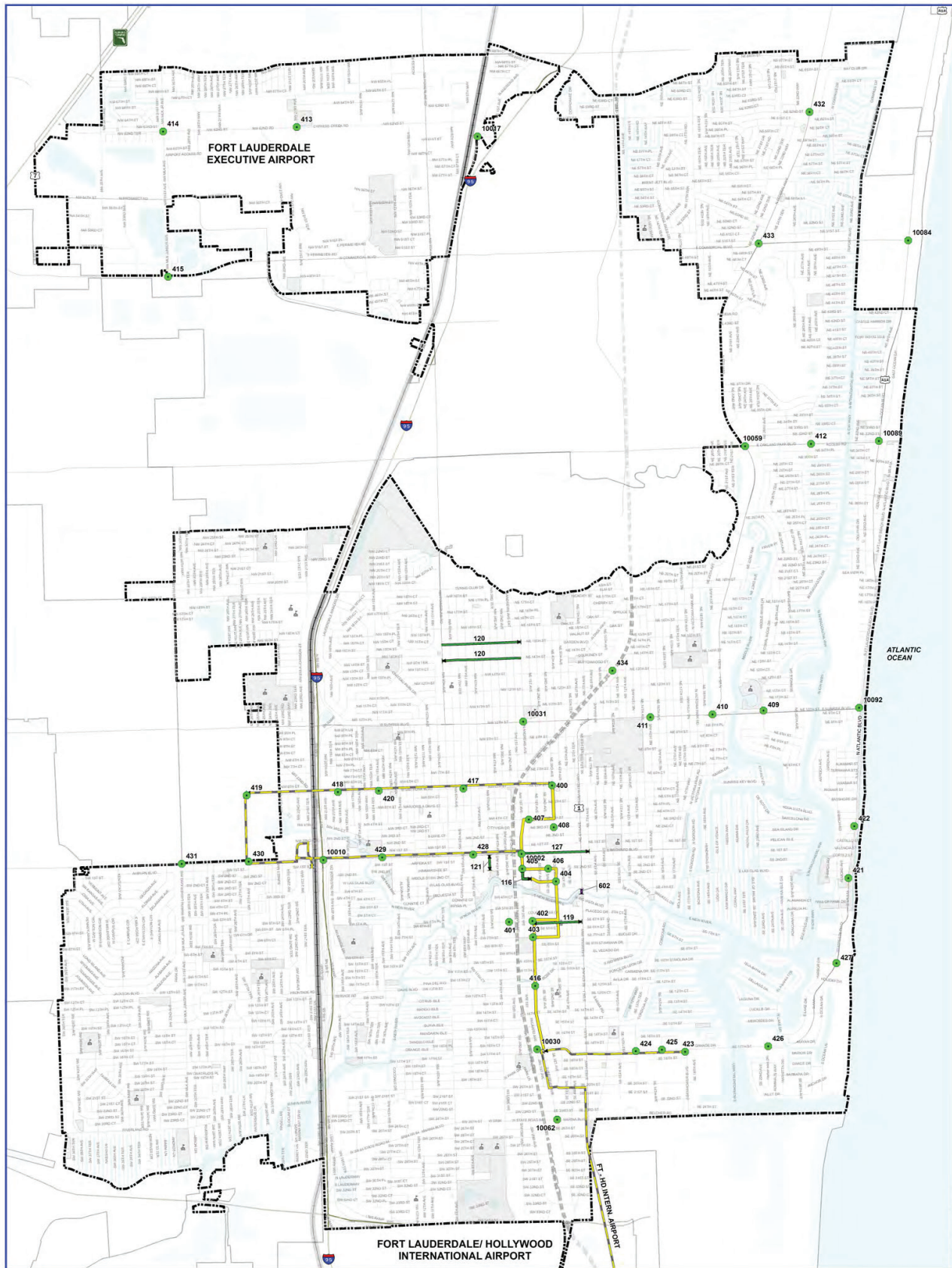
63	NW 6TH ST	NW 15TH AVE	NW 24TH AVE	City	ADD LANDSCAPED MEDIAN. IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD SHARROWS 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.
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 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.
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 occurred 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 completed in FY21 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 were 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 completed in FY21 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 were completed were possible within the right of way and enhancements to crosswalks.
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 completed in FY21 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 were completed were possible within the right of way and enhancements to crosswalks.
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 construction through the TIGER Project with the MPO (funding) and FDOT to complete sidewalks and add bike lanes.
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 construction 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 through a future County project. Funding will not allow for moving of curbs and drainage to create landscaped buffered sidewalks.
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.	Design to be part of One-Way Pairs analysis.
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. Design to be part of One-Way Pairs analysis.
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.

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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 in FY21.
90	SUNRISE BLVD	US 1 (EAST)	NE 26 TH 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.	Resurfacing and safety projects are in design in FY21. As part of the scoping City advocated for a new pedestrian signalized crossing between the Publix and Galleria Mall, a protected intersection at Bayview Dr and Sunrise Blvd and improved pedestrian safety at NE 26 th Ave.
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.	Partially completed. Bike lanes were added as part of last resurfacing project.
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, and traffic calming.
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 RESTRIPE 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. RESTRIPE 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 FY26.
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. Additional projects are programmed between NE 17 th Way to McNab that will connect the bike lanes throughout.
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.

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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	
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 through the LauderTrail initiative. 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. implemented 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	Design has been completed. Construction to begin Summer 2021.
O	BROWARD BLVD	SW/NW 5TH AVE	SW/NW 5TH AVE	State	ROUNDBOUT	ROUNDBOUT	



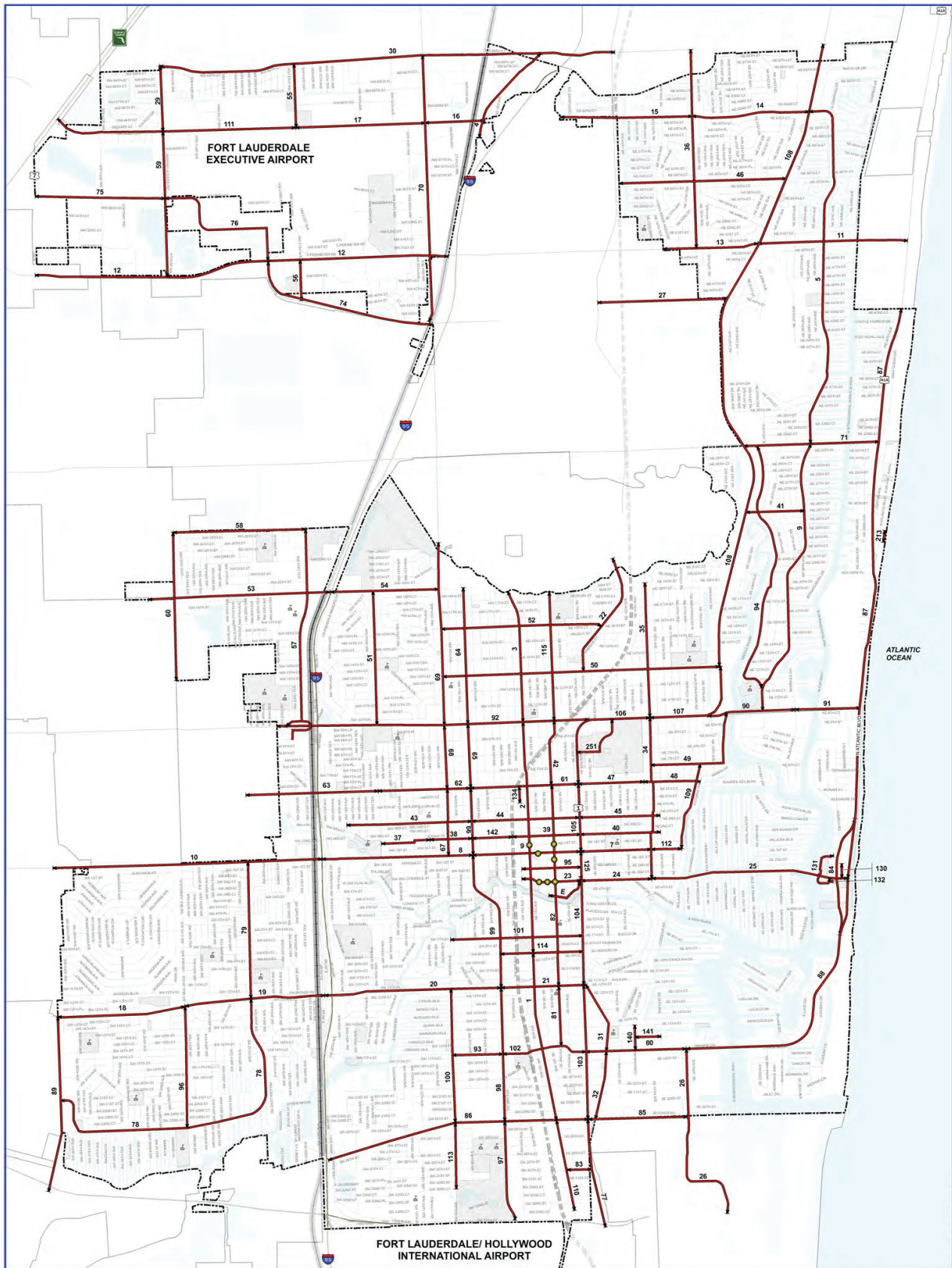
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



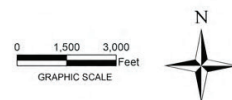
CITY of FORT LAUDERDALE ROADWAYS PROJECT NEEDS MAP



4/24/2014



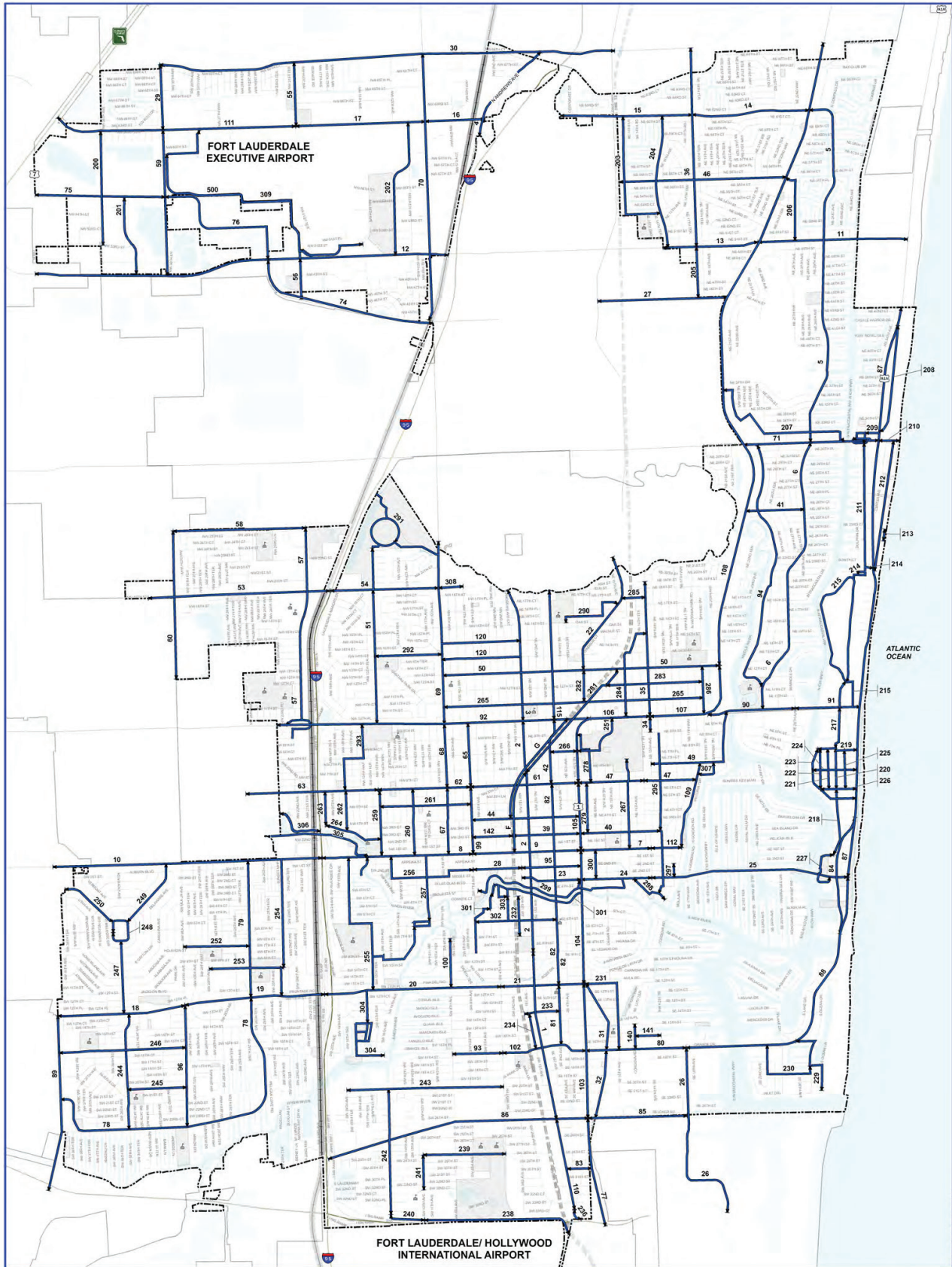
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - FEC



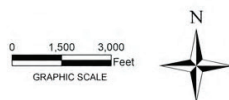
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



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

PR SMP - 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 Heather Moraitis, District I

Commissioner Steven Glassman, District II

Commissioner Robert L. McKinzie, District III

Commissioner Ben Sorensen, District IV

Chris Lagerbloom, City Manager