

2015 - 2019



CITY OF
FORT LAUDERDALE

ADOPTED COMMUNITY INVESTMENT PLAN

FISCAL YEAR 2015-2019





CITY OF FORT LAUDERDALE

**FY 2015 - FY 2019
Adopted
Community Investment Plan**

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Romney Rogers
Vice Mayor, District IV

Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Commissioner, District II

Bobby B. DuBose
Commissioner, District III

Lee R. Feldman, ICMA-CM
City Manager

Cynthia A. Everett
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk



CITY OF FORT LAUDERDALE

FORT LAUDERDALE CITY COMMISSION



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Commissioner, District I

Dean J. Trantalis
Commissioner, District II

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Mayor

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Commissioner, District III

Romney Rogers
Vice Mayor, District IV



CITY OF FORT LAUDERDALE

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Susanne M. Torriente

Assistant City Manager

Department Directors

Kirk W. Buffington

Director of Finance

Robert Hoecherl

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Information Technology Services Director/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Hardeep Anand

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



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 projects. The Table of Contents is provided on the following page and the alphabetical listing follows.

The FY 2015 - FY 2019 Community Investment Plan (CIP) consists of seven (7) major sections: Introduction and Overview, Funding by Cylinder of Excellence, Fiscal Year 2015 Fund Summaries, FY 2015 – FY 2019 Community Investment Plan, Capital Project Applications by Fund, Multimodal Connectivity Plan 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 proposed capital projects to be funded in Fiscal Year 2015.

Funding by Cylinder of Excellence - This section presents the proposed capital projects funded in Fiscal Year 2015 in the context of the Cylinder of Excellence that each project will support.

FY 2015 Fund Summaries - This section provides detailed revenues and expenditures for funds that will be used to pay for the capital projects that are adopted for FY 2015.

FY 2015 – FY 2019 Community Investment Plan

This section provides a summary listing of each capital project included in the FY 2015 – FY 2019 Community Investment Plan by fund, by fiscal year.

Capital Project Applications by Fund - This section includes the project application with a detailed description of each capital project included in the FY 2015 - FY 2019 Community Investment Plan. Projects still requiring funding are also included. This section is also organized by funding source.

Multimodal Connectivity Plan – 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.

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





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FY 2015 – FY 2019 Community Investment Plan

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, 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 (CIP) 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:

November-December	<ul style="list-style-type: none"> • Departments identify projects and determine cost estimates
January-February	<ul style="list-style-type: none"> • Staff trained • Training materials and instructions distributed • City Manager appoints a Community Investment Plan Project Review Committee
March-April	<ul style="list-style-type: none"> • The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference • Budget, CIP and Grants Division Review of Project Applications • Community Investment Plan Project Review Committee evaluation and prioritization of projects and development of recommendations
May-June	<ul style="list-style-type: none"> • Committee recommendations to the City Manager
July	<ul style="list-style-type: none"> • City Manager recommendations to the City Commission along with the proposed budget
September	<ul style="list-style-type: none"> • Commission approval
October	<ul style="list-style-type: none"> • Begin 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 a low tax levy are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

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

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

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Must 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 Capital Improvement Plan stems from a needs assessment performed by City staff. The assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & Grants Division. Each application involving a physical or structural improvement must include a project cost estimate form completed by a City engineer. Together, managers and directors develop the adopted CIP project applications with the goal of meeting and managing the City's community investment needs.

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the FY 2015 – FY 2019 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 4, 2014 Commission Conference. Following the Commission weighting, each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan.

The prioritization criteria are outlined below:

Basic Program Attributes

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

- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Strategic Goals/Cylinders of Excellence

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

The Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects. Following the ranking, the committee 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 funded during the Fiscal Year 2015 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2016 – 2019 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2020 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have “shovel ready” projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City’s Operating Budget. The FY 2015 – FY 2019 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2015 Adopted Projects by Cylinder of Excellence**
- ◆ **FY 2015 Fund Summaries**
- ◆ **FY 2015 - FY 2019 Five Year Community Investment Plan by Funding Source**
- ◆ **Capital project applications by funding source**
- ◆ **Multimodal Connectivity Plan**
- ◆ **Glossary & Acronyms**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. 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 2015 – FY 2019 Five Year Community Investment Plan schedules. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.

Community Investment Plan Impact on Operating Budget

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

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, and future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

Each FY 2015 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

The estimated annual operating impact of all capital projects funded in the FY 2015 Community Investment Plan is a net annual cost of \$551,015 primarily due to the added operating expenses associated with new facilities and a higher level of Stormwater service in the improved area. Of this amount, the estimated annual impact to the Stormwater Fund is \$265,000 and the estimated annual impact to the General Fund is \$286,015.

Details regarding the estimated operating impact, by project, are provided on the following page for Fiscal Year 2015 projects as well as those included in FY 2016 - FY 2019 of the adopted Five-Year CIP.



FY 2015 Operating Impact by Project

Project	Annual Operating Impact	Explanation
Park Impact Fees - Fund 350		
Soccer and Lacrosse Complex	\$50,000	The estimated annual operating cost associated with this project is \$50,000, which includes the additional costs for soil, chemicals and water.
Boat House	\$5,000	Estimated annual utility cost.
CRA NWPFH - Fund 347		
New Carter Park Senior Center	\$231,015	This includes the cost for recreation programming staff, supplies and utilities offset by \$10,000 in estimated program revenue.
Stormwater- Fund 470		
Southeast Isles Tidal and Stormwater Improvements	\$35,000	The estimate for additional maintenance of the improvements is \$35,000 upon completion.
Dorsey Riverbend Area Stormwater Improvements	\$130,000	The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion.
Progresso Area Stormwater Improvements	\$100,000	The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion.
Total	\$551,015	

FY 2016 - FY 2019 Operating Impact by Project

Project	Annual Operating Impact	Explanation
FY 2016 General Fund Operating Impacts		
Electrical Improvements North New River	(\$125,000)	Estimated increase in revenue from additional dockage after the electrical improvements are completed.
Wellness Center	\$350,000	The estimated annual operating cost for this facility of approximately \$350,000 includes the cost of 3 full time and additional part time salaries.
Total FY 2016 Operating Budget Impact - \$225,000		
FY 2018 General Fund Operating Impacts		
Mills Pond Park, Lake Side/NW Field Lights	\$215,000	Estimated increase in electricity costs.
Total FY 2018 Operating Budget Impact - \$215,000		
FY 2019 General Fund - Fund 001		
New Riverland Multipurpose Field Lighting	\$86,000	Estimated increase in electricity costs partially offset by an increase in revenues.
Total FY 2019 Operating Budget Impact - \$86,000		

The pages that follow provide a detailed listing of the specific projects that are adopted in Fiscal Year 2015 and adopted schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

IMPLEMENTATION

After approval of the CIP by the City Commission at the September budget hearings, budgeted dollars were appropriated into specific project accounts so that projects could begin.



CITY OF FORT LAUDERDALE

Community Investment Plan

FY 2015 FUNDING RECOMMENDATIONS BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six Cylinders of Excellence: Business Development, Infrastructure, Internal Support, Neighborhood Enhancement, Public Places, and Public Safety. Each project recommended to be funded in Fiscal Year 2015 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$67,226,552 in funding was adopted for capital project appropriations in Fiscal Year 2015.



BUSINESS DEVELOPMENT

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

Projects approved for funding in FY 2015 in support of the Business Development Cylinder of Excellence include:



- Airfield Lighting Rehabilitation - \$464,000
- Business Incentives - \$1,000,000
- Executive Airport Pedestrian/Bike Path - \$250,000
- Master Plan Update - \$500,000
- R/W 2/26 & 13/31 Pavement Rehabilitation - \$432,000
- Taxiway Echo Pavement Rehabilitation - \$3,717,364
- Western Perimeter Road - \$50,000

FY 2015 Business Development CIP Projects: \$6,413,364



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply too old. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge, sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multimodal city**. A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this, we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Projects approved for funding in FY 2015 in support of the Infrastructure Cylinder of Excellence include:

- 1000 NE 17th Way Stormwater Improvements - \$150,000
- 2011-12 Annual Storm Drainage Contract - (\$28,528)
- 2100 SE 18th St Stormwater Improvements - \$100,000
- 2625 NE 11th Court Stormwater Improvements - \$200,000
- 6 St/Sistrunk Streetscape & Enhancements - (\$595,630)
- 777 Bayshore Dr Stormwater Improvements - \$450,000
- Aeration Basin Rehab At Fiveash WTP - \$54,093
- Almond Avenue Streetscape - \$1,863,514
- Annual Asphalt Concrete Resurfacing - \$720,000
- Annual Storm Drainage Contract 2012/13 - (\$500,000)
- Basin A-18 Sanitary Sewer Collect System Rehab - \$500,000
- Bridge Replacement At Coconut Isle (Partial) - \$1,300,454
- Bridge Replacement At South Ocean Drive - \$200,000
- Bridge Restoration - \$800,000
- City Park Garage Phase III Mall Rehab - \$1,541,000
- Citywide Stormwater Model - \$500,160
- Citywide Stormwater Model Calibration - \$200,000
- Comprehensive Eval & Improvements At Fiveash - \$450,000
- Comprehensive Utilities Strategic Master Plan - \$900,000
- Contract Supervisory Control & Data Acquisition - \$850,000
- Cryogenic Cooling Towers - \$111,000
- Cryogenic Plant - \$351,000

- Distribution & Collection R&R - \$419,716
- Dorsey Riverbend Area Stormwater Improvements - (\$80,000)
- Downtown Sewer Basin Pump Station A-7 Rehabilitation - \$600,000
- Downtown Walkability Project Phase 2 - \$500,000
- Drainage System - \$360,000
- Durrs Area Stormwater Improvements - (\$80,000)
- Edgewood Area Stormwater Improvements - \$150,000
- Electrical/SCADA Evaluation - \$380,000
- Emergency Generator - \$2,000,000
- Environmental Sustainable Management System ISO140 - \$75,000
- Facility Maintenance Priorities (Placeholder) - \$1,000,000
- Fat Village Corridor Improvements - \$305,000
- Filter Rehabilitation At Fiveash - \$600,000
- Fiveash Disinfection/ Reliability Upgrades - \$4,000,000
- Flagler Heights - Sm Watermain Improvements - \$10,000
- Flagler Heights Sewer Basin A-21 Laterals - \$700,000
- Flagler Village Train Station TOD - \$1,750,000
- Fuel Storage Tank Removal & Replacement - (\$127,850)
- Grit Chamber Rehab: Prelim Design - \$800,000
- Hendricks Isles Drainage Improvements - (\$674,366)
- Intracoastal Promenade - \$8,000,000
- Lake Ridge - Small Watermain Improvements - \$1,140,000
- Las Olas Boulevard Safety Project - \$1,100,000
- Marine Facilities Maintenance - \$200,000
- NE 13th Street Complete Streets Project - \$1,060,000
- NE/NW 4th Street - \$880,000
- Neighborhood Traffic Calming & Ped Safety Projects - \$400,000
- North Beach Parking Lot - (\$1,479,861)
- NW 9 Avenue Enhancement Project - \$1,200,000
- Peele Dixie WTP Renewal & Replacement - \$350,000
- Peele-Dixie WTP Injection Well MIT - \$120,000
- Port Condo Large Water Main Improvements - \$450,000
- Process Pipe Replacement - \$2,815,000
- Progresso Area Stormwater Improvements - (\$50,000)
- Pump St 2 Pollution Control Device Imp - (\$114,571)
- Pump Station A-12 Rehabilitation - \$220,000
- Pump Station B-10 Rehabilitation - \$190,000
- Pump Station D-37 Rehabilitation - \$1,420,000
- Regional Renewal & Replacement - (\$777,732)
- Replacement Trolleys For Community Bus Service - \$560,000
- Rio Vista Sewer Basin Rehab Pump Station D-43 - \$100,000
- River Oaks Stormwater Neighborhood & Preserve Park - \$60,000
- Riverland C-1/D-54 Force Main Replacement - \$50,000
- Riveroaks Stormwater Park - (\$426,808)
- SE/SW 6th Street Corridor Improvements - \$350,000
- Sewer Basin D-40 Rehab - \$600,000
- Shady Banks Small Water Main Improvements - \$10,000
- Sludge Weighing Scales - \$188,000
- Small Water Main Resurfacing - \$1,180,000
- South Middle River Roadways @ NW 15 St (Partial) - \$1,200,000
- Southeast Isles Tidal And Stormwater Improvements - \$1,550,000
- Sunrise Blvd Middle Rvr Bridge WM Relocate Design - \$150,000
- Survey For Citywide Stormwater Model - \$400,000

- SW 20th Ct, SW 22 Terr, SW 24 Ave Small Water Main - \$10,000
- SW 8th Street (SW 3rd Ave & SW 4th Ave) Sanitary - \$270,000
- SW 9 Street Riverside Sanitary Sewer - \$300,000
- Utilities Restoration - \$201,305
- Utilities Special Technology Projects - \$100,000
- Victoria Park A - North Small Water Main Impr - \$1,590,000
- Victoria Park Sewer Basin A-19 Rehab - \$500,000
- Victoria Park Tidal And Stormwater Improvements - \$650,000
- Water Treatment Plant Repairs - \$250,000
- Waterway Dredging - \$150,000

FY 2015 Infrastructure CIP Projects: \$49,919,896



INTERNAL SUPPORT

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

Projects approved for funding in FY 2015 in support of the Internal Support Cylinder of Excellence include:

- ERP (Enterprise Resource Planning) - \$610,000

FY 2015 Internal Support CIP Projects: \$610,000



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**.



With the goal of being an **inclusive community made up of distinct, complementary and diverse**

neighborhoods, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

Projects approved for funding in FY 2015 in support of the Neighborhood Enhancement Cylinder of Excellence include:

- 2005-06 NCIP Flagler Triangle Median – (\$9,670)
- 2005-06 NCIP Palm Aire Privacy Wall - \$45,578
- 2005-06 NCIP Flagler Triangle Median - (\$9,670)
- 2005-06 NCIP Palm Aire Privacy Wall - \$48,578
- 2009 NCIP Dillard Park HOA Entry Signs - (\$15,982)
- 2009 NCIP Golden Heights HOA - \$35,000
- 2009 NCIP Lauderdale Manors HOA - (\$3,014)
- 2010 NCIP Dillard Park Curbing - \$35,000
- 2010 NCIP South Middle River Str Signs - (\$8,495)
- 2011 NCIP Bal Harbour Dec St Post/Lights - (\$1,978)
- 2011 NCIP Dillard Prk Sidewalk & Curbing - \$35,000
- 2012 NCIP Shady Banks - Hortt Park Impro - (\$3,956)
- A1A Northern City Limit Streetscape Imp - (\$300,000)
- BCIP Flager Village Improvements 2004/05 - \$200,000
- Beach Wall Decorative Lighting System - (\$57,878)
- Community Initiatives Projects - \$100,000
- Del Mar Stormwater Improvements - \$50,000
- General Facade Program - \$500,000
- Mizell Center Upgrade - \$166,716
- NCIP Harbor Beach - (\$1,322)
- Neighborhood & Business Community Investment Program (NCIP/BCIP) - \$500,000
- NPF CRA Street Improvement Grant - \$250,000
- NW 19th Street Medians - (\$834,454)
- NW 2nd Avenue Pump Station Appearance Modification - \$160,000
- NW Gardens Streetscape Enhancements - (\$229,267)
- NW Second Avenue Tank Restoration - \$10,000
- Rock Island Entryway Improvement NCIP - (\$4,161)
- Sistrunk Enhancement Ph. II -Undergrounding Util. - \$750,000

FY 2015 Neighborhood Enhancement CIP Projects: \$1,370,117



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes and entertainment venues. With nearly 700 acres of beautiful park land, nine pools, a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods, Fort Lauderdale is a great public place.



Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. They are where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This Cylinder of Excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

Projects approved for funding in FY 2015 in support of the Public Places Cylinder of Excellence include:

- Boat House - \$700,000
- Carter Park Renovations - \$250,000
- Citywide Waterway Surveys Masterplan - \$400,000
- Dc Alexander Park Improvements - \$1,022,000
- Downtown Wayfinding And Informational Signage - \$375,000
- Fort Lauderdale Beach Park Playground Replacement - \$500,000
- Fort Lauderdale Beach Park Renovations - \$1,000,000
- Lauderdale Memorial Gardens Perimeter Fence - \$350,000
- New Carter Park Senior Center - \$876,000
- New Riverwalk Park Improvements - \$200,000
- North Beach Parking Lot – (\$100,000)
- Oceanside Lot - Turtle Lighting – (\$109,242)
- South Beach Lot ADA Compliance & A1A Walkway – (\$583)
- Skate Park - \$400,000
- Soccer And Lacrosse Complex - \$3,000,000
- South Beach Electrical Improvements - \$50,000

FY 2015 Public Places CIP Projects: \$8,913,175



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime prevention meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning. Neighbor partnerships, such as the Community Emergency Response Teams, help strengthen community preparedness and response.

There are no new projects approved for funding in FY 2015 in support of this Cylinder of Excellence. The City is in the process of building three (3) replacement Fire Rescue Stations as approved and funded by the 2005 Fire Rescue Construction Bond referendum.



The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

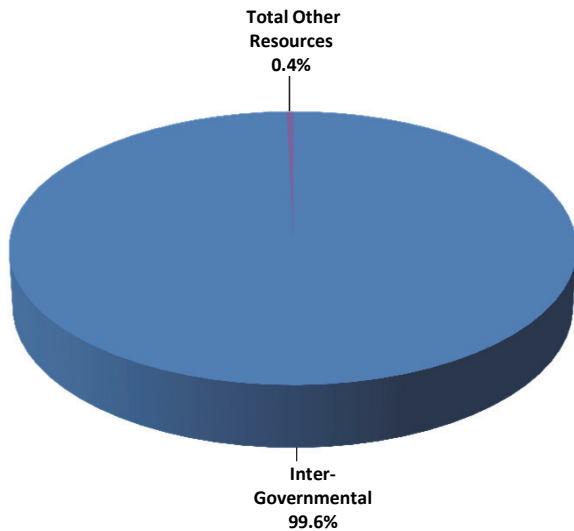
Abbreviation	Department
PARKS	Parks and Recreation Department
TAM	Transportation and Mobility Department
PW	Public Works Department
ITS	Information Technology Services Department
FIN	Finance Department
DSD	Sustainable Development Department
FIRE	Fire-Rescue Department
POLICE	Police Department



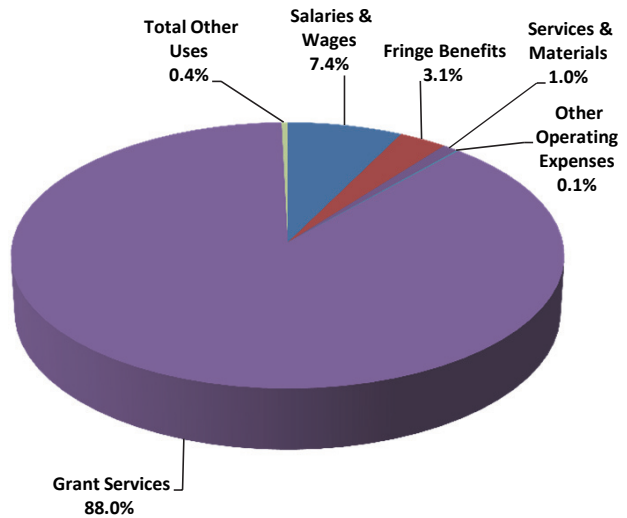
Community Development Block Grant Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 14,678,602	\$ 11,052,435	\$ 11,052,436	\$ 9,371,773	\$ (1,680,662)
Miscellaneous	849,116	1,138,364	468,697	-	(1,138,364)
Appropriated Fund Balance	-	-	-	-	-
Total Revenues	15,527,718	12,190,799	11,521,133	9,371,773	(2,819,026)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	38,023	38,023	38,124	101
Total Other Resources	-	38,023	38,023	38,124	101
Total Resources Available	15,527,718	12,228,822	11,559,156	9,409,897	(2,818,925)
EXPENDITURES					
Salaries & Wages	689,674	-	266,303	688,540	688,540
Fringe Benefits	265,531	-	141,139	295,285	295,285
Services & Materials	9,070,574	-	57,979	95,154	95,154
Other Operating Expenses	(4,270)	-	3,180	7,387	7,387
Capital Outlay	832,906	-	-	-	-
Grant Services	4,635,280	12,190,799	11,052,431	8,285,407	(3,905,392)
Total Expenses	15,489,695	12,190,799	11,521,032	9,371,773	(2,819,026)
OTHER USES					
Reserves	38,023	38,023	38,124	38,124	101
Total Other Uses	38,023	38,023	38,124	38,124	101
Total Resources Allocated	\$ 15,527,718	\$ 12,228,822	\$ 11,559,156	\$ 9,409,897	\$ (2,818,925)

FY 2015 Adopted Revenues



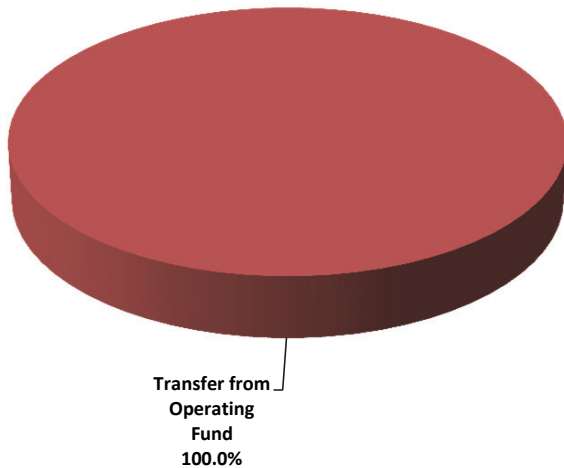
FY 2015 Adopted Expenses



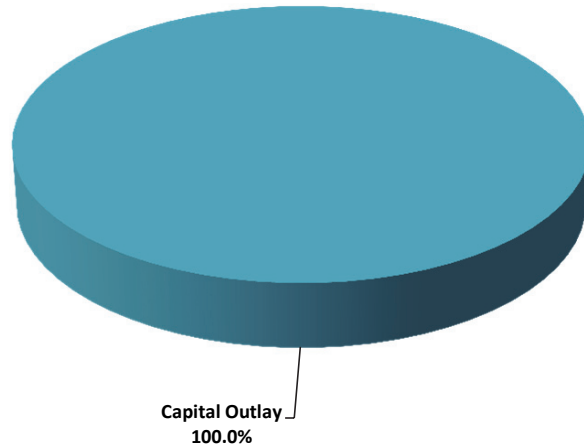
General Capital Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	103,458	37,240	86,786	-	(37,240.00)
Transfer from Operating Fund	1,646,601	2,882,896	7,692,371	7,359,750	4,476,854
Appropriated Fund Balance	753,325	4,416,916	3,941,373	-	(4,416,916)
Total Revenues	2,503,384	7,337,052	11,720,530	7,359,750	22,698
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,941,373	(475,543)	-	-	475,543
Total Other Resources	3,941,373	(475,543)	-	-	475,543
Total Resources Available	6,444,757	6,861,509	11,720,530	7,359,750	498,241
EXPENDITURES					
Services & Materials	2,612	-	-	-	-
Capital Outlay	2,107,931	6,004,273	10,387,751	7,359,750	1,355,477
Transfer Out to Central Services Fund	49,304	294,541	294,541	-	(294,541)
Transfer Out to General Fund	343,537	1,038,238	1,038,238	-	(1,038,238)
Total Expenses	2,503,384	7,337,052	11,720,530	7,359,750	22,698
OTHER USES					
Anticipated Year End Balance	3,941,373	(475,543)	-	-	475,543
Total Other Uses	3,941,373	(475,543)	-	-	475,543
Total Resources Allocated	6,444,757	6,861,509	11,720,530	7,359,750	498,241

FY 2015 Adopted Revenues

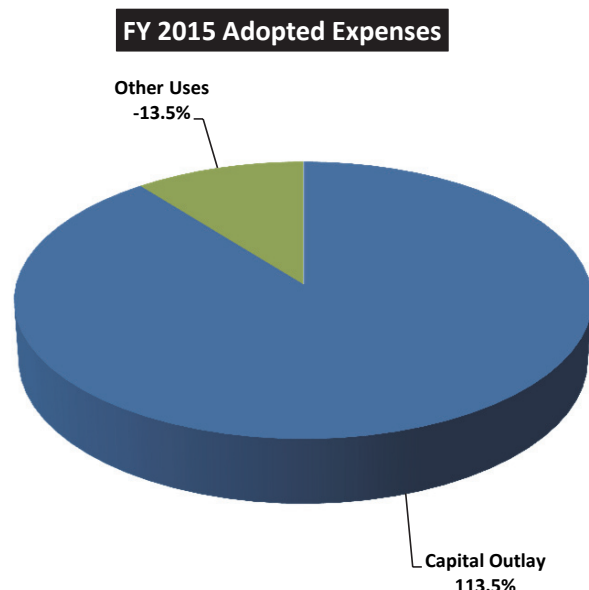
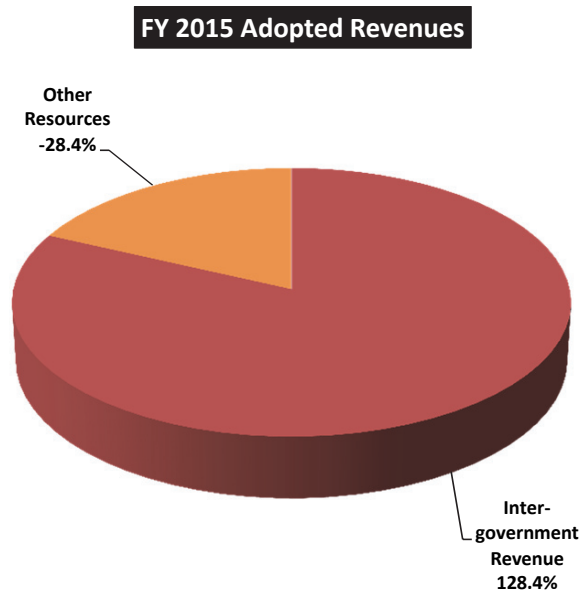


FY 2015 Adopted Expenses



Gas Tax Fund

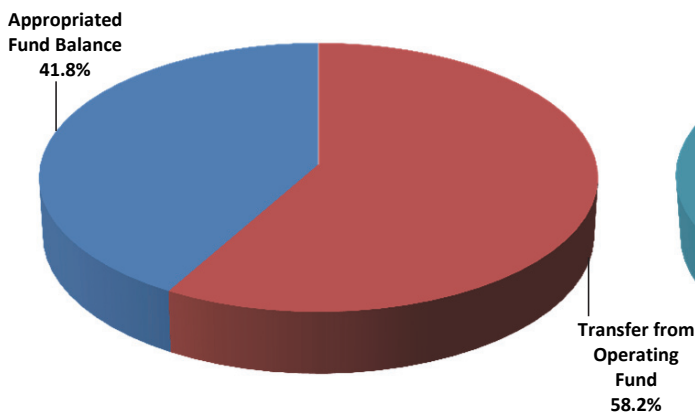
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	740,000	730,000	730,000	814,354	84,354
Miscellaneous	3,459	-	10,862	-	-
Appropriated Fund Balance	11,478	-	1,461,673	-	-
Total Revenues	754,937	730,000	2,202,535	814,354	84,354
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	1,281,518	1,281,518	(180,155)	(180,155)	(1,461,673)
Total Other Resources	1,281,518	1,281,518	(180,155)	(180,155)	(1,461,673)
Total Resources Available	2,036,455	2,011,518	2,022,380	634,199	(1,377,319)
EXPENDITURES					
Services & Materials	179	-	-	-	-
Capital Outlay	69,625	730,000	2,202,535	720,000	(10,000)
Transfer Out to General Fund	685,133	-	-	-	-
Total Expenses	754,937	730,000	2,202,535	720,000	(10,000)
OTHER USES					
Anticipated Year End Balance	1,281,518	1,281,518	(180,155)	(85,801)	(1,367,319)
Total Other Uses	1,281,518	1,281,518	(180,155)	(85,801)	(1,367,319)
Total Resources Allocated	2,036,455	2,011,518	2,022,380	634,199	(1,377,319)



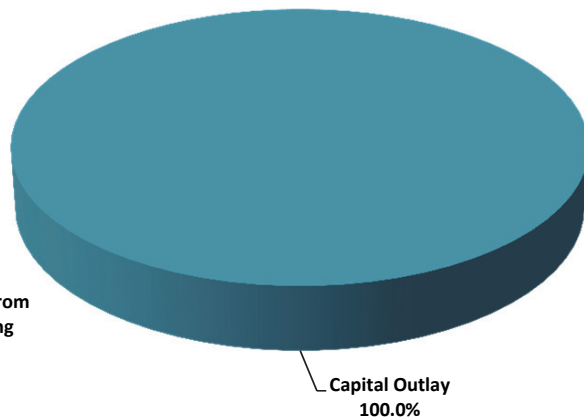
Community Redevelopment Agency (CRA) Central Beach Area CIP Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	77,180	48,670	253,537	-	(48,670.00)
Transfer from Operating Fund	4,691,204	4,083,921	4,035,251	7,238,098	3,154,177
Appropriated Fund Balance	-	5,338,208	5,500,007	5,197,416	(140,792)
Total Revenues	4,768,384	9,470,799	9,788,795	12,435,514	2,964,715
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	6,702,316	5,359,215	5,197,416	-	(5,359,215)
Total Other Resources	6,702,316	5,359,215	5,197,416	-	(5,359,215)
Total Resources Available	11,470,700	14,830,014	14,986,211	12,435,514	(2,394,500)
EXPENDITURES					
Services & Materials	1,294	-	-	-	-
Capital Outlay	771,983	9,470,799	9,788,795	12,435,514	2,964,715
Total Expenses	773,277	9,470,799	9,788,795	12,435,514	2,964,715
OTHER USES					
Anticipated Year End Balance	10,697,423	5,359,215	5,197,416	-	(5,359,215)
Total Other Uses	10,697,423	5,359,215	5,197,416	-	(5,359,215)
Total Resources Allocated	11,470,700	14,830,014	14,986,211	12,435,514	(2,394,500)

FY 2015 Adopted Revenues

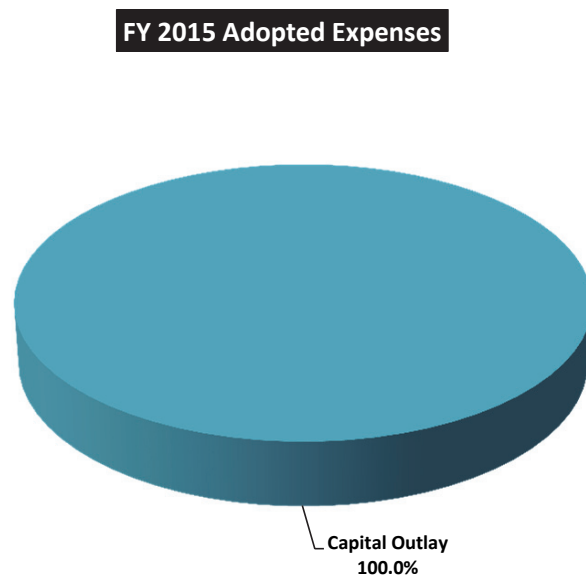
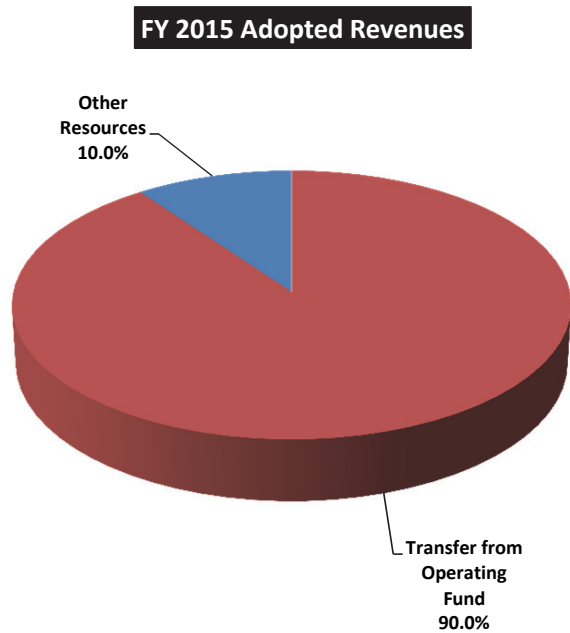


FY 2015 Adopted Expenses



Community Redevelopment Agency (CRA) NW Progresso Flagler Heights Area CIP Fund

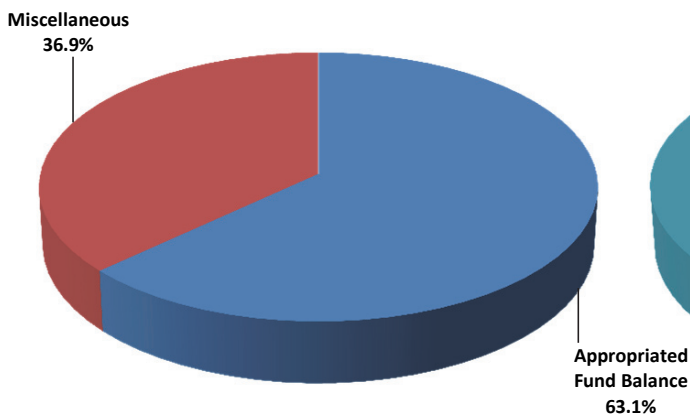
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	10,894	-	41,633	-	-
Transfer from Operating Fund	530,000	4,317,061	4,317,061	5,867,872	1,550,811
Appropriated Fund Balance	55,233	1,001,110	4,088,090	-	(1,001,110)
Total Revenues	596,127	5,318,171	8,446,784	5,867,872	549,701
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	4,743,037	3,741,927	654,947	654,947	(3,086,980)
Total Other Resources	4,743,037	3,741,927	654,947	654,947	(3,086,980)
Total Resources Available	5,339,164	9,060,098	9,101,731	6,522,819	(2,537,279)
EXPENDITURES					
Capital Outlay	593,277	4,738,571	7,867,184	6,522,819	1,784,248
Transfer Out to ARRA Grant	2,850	-	-	-	-
Transfer Out to General Fund	-	579,600	579,600	-	(579,600)
Total Expenses	596,127	5,318,171	8,446,784	6,522,819	1,204,648
OTHER USES					
Anticipated Year End Balance	4,743,037	3,741,927	654,947	-	(3,741,927)
Total Other Uses	4,743,037	3,741,927	654,947	-	(3,741,927)
Total Resources Allocated	5,339,164	9,060,098	9,101,731	6,522,819	(2,537,279)



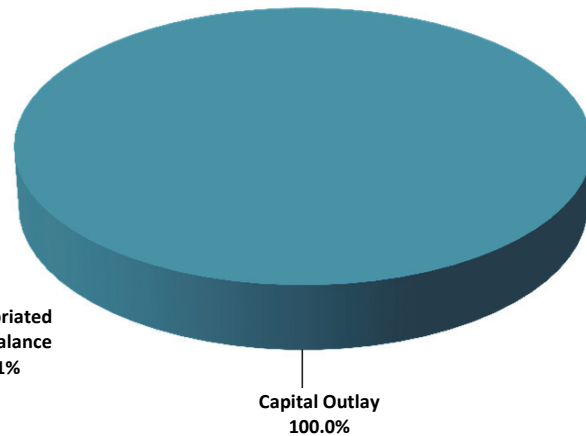
Park Impact Fees Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	3,054,682	-	1,904,417	1,512,353	1,512,353
Appropriated Fund Balance	-	1,926,047	1,042,399	2,587,647	661,600
Total Revenues	3,054,682	1,926,047	2,946,816	4,100,000	2,173,953
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	701,726	1,703,999	2,587,647	-	(1,703,999)
Total Other Resources	701,726	1,703,999	2,587,647	-	(1,703,999)
Total Resources Available	3,756,408	3,630,046	5,534,463	4,100,000	469,954
EXPENDITURES					
Services & Materials	61	-	-	-	-
Capital Outlay	126,301	1,926,047	2,946,816	4,100,000	2,173,953
Total Expenses	126,362	1,926,047	2,946,816	4,100,000	2,173,953
OTHER USES					
Anticipated Year End Balance	3,630,046	1,703,999	2,587,647	-	(1,703,999)
Total Other Uses	3,630,046	1,703,999	2,587,647	-	(1,703,999)
Total Resources Allocated	3,756,408	3,630,046	5,534,463	4,100,000	469,954

FY 2015 Adopted Revenues



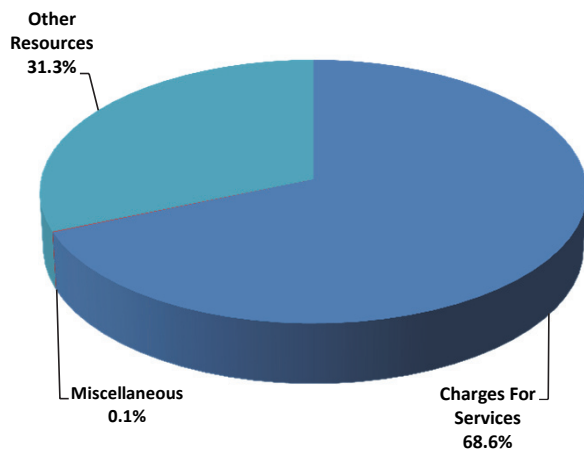
FY 2015 Adopted Expenses



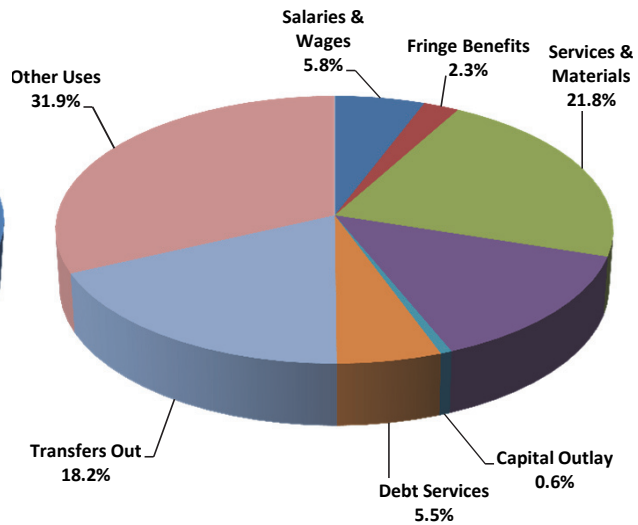
Central Region/Wastewater Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 22,073,597	\$ 22,492,213	\$ 22,024,974	\$ 23,981,981	\$ 1,489,768
Miscellaneous	19,221	46,051	46,051	46,051	-
Other Sources	531,084	-	-	-	-
Total Revenues	22,623,902	22,538,264	22,071,025	24,028,032	1,489,768
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	6,070,221	10,940,926	10,940,926	10,940,926	-
Total Other Resources	6,070,221	10,940,926	10,940,926	10,940,926	-
Total Resources Available	28,694,123	33,479,190	33,011,951	34,968,958	1,489,768
EXPENDITURES					
Salaries & Wages	1,709,131	2,014,449	1,868,084	1,997,180	(17,269)
Fringe Benefits	632,900	770,790	642,233	800,873	30,083
Services & Materials	6,414,432	7,367,066	7,362,627	7,627,655	260,589
Other Operating Expenses	5,671,947	4,647,149	4,647,144	4,872,741	225,592
Capital Outlay	1,167,560	306,215	206,215	200,000	(106,215)
Debt Services	1,875,342	1,922,771	1,922,770	1,921,966	(805)
Transfer Out to Capital Projects	-	5,247,711	5,247,711	6,227,268	979,557
Transfer Out to Special Obligation	281,885	174,241	174,241	163,663	(10,578)
Total Expenses	17,753,197	22,450,392	22,071,025	23,811,346	1,360,954
OTHER USES					
Reserves	9,681,300	9,608,500	9,546,138	9,672,934	64,434
Year End Balance	1,259,626	1,420,298	1,394,788	1,484,678	64,380
Total Other Uses	10,940,926	11,028,798	10,940,926	11,157,612	128,814
Total Resources Allocated	\$ 28,694,123	\$ 33,479,190	\$ 33,011,951	\$ 34,968,958	\$ 1,489,768

FY 2015 Adopted Revenues



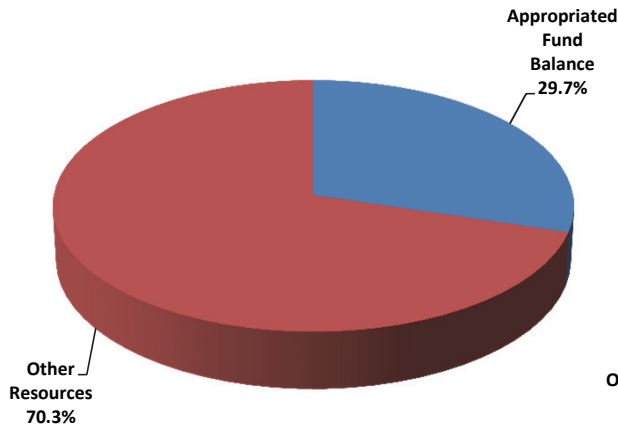
FY 2015 Adopted Expenses



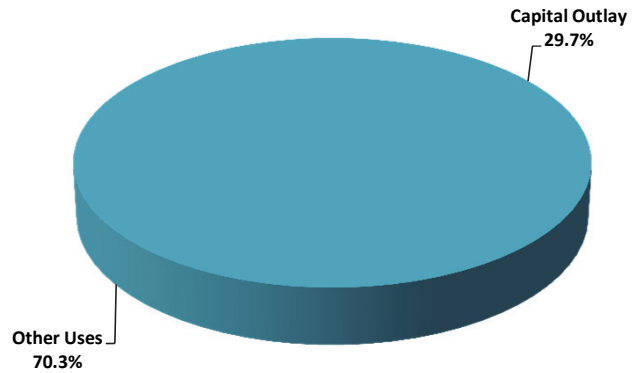
Water & Sewer Master Plan Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	\$ 2,978,775	\$ 700,000	\$ 2,819,496	\$ -	\$ (700,000)
Transfer from Operating Fund	9,384,802	12,154,658	12,154,658	-	(12,154,658)
Appropriated Fund Balance	-	-	1,751,748	18,455,114	18,455,114
Total Revenues	12,363,577	12,854,658	16,725,902	18,455,114	5,600,456
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	58,018,436	63,814,186	62,062,438	43,607,324	(20,206,862)
Total Other Resources	58,018,436	63,814,186	62,062,438	43,607,324	(20,206,862)
Total Resources Available	70,382,013	76,668,844	78,788,340	62,062,438	(14,606,406)
EXPENDITURES					
Capital Outlay	5,273,410	(33,674,608)	15,969,366	18,455,114	52,129,722
Transfer Out to Water & Sewer	1,294,417	756,536	756,536	-	(756,536)
Total Expenses	6,567,827	(32,918,072)	16,725,902	18,455,114	51,373,186
OTHER USES					
Reserves	-	-	-	-	-
Year End Balance	63,814,186	109,586,916	62,062,438	43,607,324	(65,979,592)
Total Other Uses	63,814,186	109,586,916	62,062,438	43,607,324	(65,979,592)
Total Resources Allocated	\$ 70,382,013	\$ 76,668,844	\$ 78,788,340	\$ 62,062,438	\$ (14,606,406)

FY 2015 Adopted Revenues

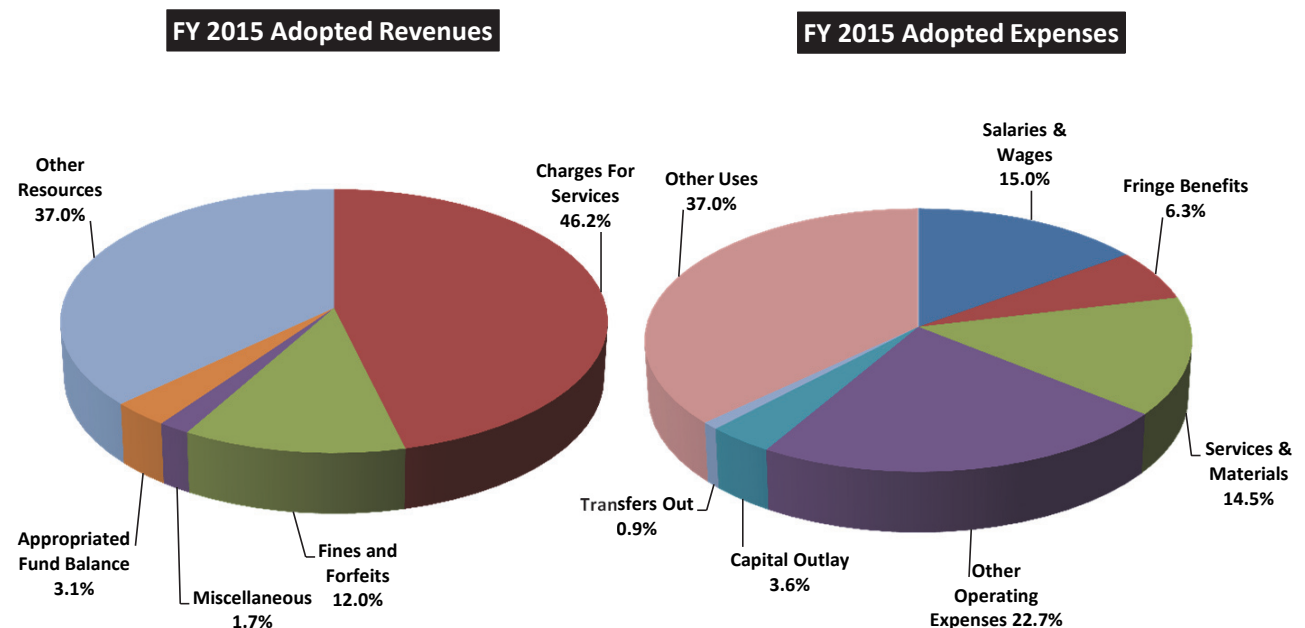


FY 2015 Adopted Expenses



Parking Services Fund

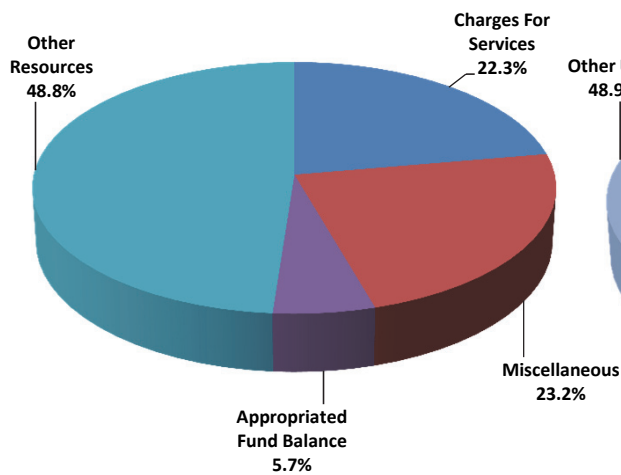
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 11,692,106	\$ 10,762,933	\$ 12,037,426	\$ 11,747,285	\$ 984,352
Fines and Forfeits	2,562,335	2,807,000	3,157,000	3,039,935	232,935
Miscellaneous	263,879	284,197	413,788	426,092	141,895
Other Sources	436,225	-	-	-	-
Appropriated Fund Balance	-	2,383,007	693,601	781,270	(1,601,737)
Total Revenues	14,954,545	16,237,137	16,301,815	15,994,582	(242,555)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	10,434,118	8,477,199	10,166,605	9,385,335	908,136
Total Other Resources	10,434,118	8,477,199	10,166,605	9,385,335	908,136
Total Resources Available	25,388,663	24,714,336	26,468,420	25,379,917	665,581
EXPENDITURES					
Salaries & Wages	3,302,182	3,736,456	3,573,426	3,815,704	79,248
Fringe Benefits	1,354,594	1,497,107	1,310,259	1,621,279	124,172
Services & Materials	2,392,499	3,177,676	3,586,071	3,678,474	500,798
Other Operating Expenses	4,865,791	5,411,989	5,493,329	5,751,866	339,877
Capital Outlay	936,793	1,051,238	358,280	914,200	(137,038)
Transfer Out to Capital Projects	-	1,000,000	1,617,778	(165,286)	(1,165,286)
Transfer Out to Other Funds	1,089,868	-	-	-	-
Transfer Out to Special Obligation	586,729	362,672	362,672	378,345	15,673
Total Expenses	14,528,457	16,237,137	16,301,815	15,994,582	(242,555)
OTHER USES					
Reserves	3,349,989	3,743,351	3,675,161	3,830,800	87,449
Year End Balance	7,510,217	4,733,848	6,491,444	5,554,535	820,687
Total Other Uses	10,860,206	8,477,199	10,166,605	9,385,335	908,136
Total Resources Allocated	\$ 25,388,663	\$ 24,714,336	\$ 26,468,420	\$ 25,379,917	\$ 665,581



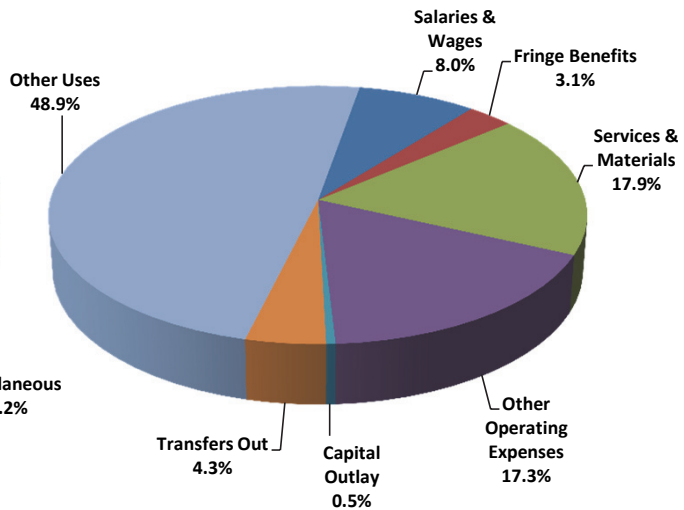
Airport Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 512,155	\$ (174,709)	\$ 280,663	\$ -	\$ 174,709
Charges For Services	3,605,011	3,591,685	3,615,601	3,796,402	204,717
Miscellaneous	4,184,978	3,925,098	3,993,271	3,951,476	26,378
Other Sources	741,153	-	-	-	-
Appropriated Fund Balance	-	6,274,766	5,080,709	981,182	(5,293,584)
Total Revenues	9,043,297	13,616,840	12,970,244	8,729,060	(4,887,780)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	13,744,623	8,132,340	9,326,397	8,345,215	212,875
Total Other Resources	13,744,623	8,132,340	9,326,397	8,345,215	212,875
Total Resources Available	22,787,920	21,749,180	22,296,641	17,074,275	(4,674,905)
EXPENDITURES					
Salaries & Wages	1,045,175	1,252,921	1,302,867	1,369,734	116,813
Fringe Benefits	353,293	416,808	335,351	523,743	106,935
Services & Materials	2,552,458	6,103,038	5,195,676	3,049,871	(3,053,167)
Other Operating Expenses	3,184,980	2,818,555	3,051,361	2,956,769	138,214
Capital Outlay	1,077,203	259,359	434,068	89,067	(170,292)
Transfer Out to Capital Projects	-	2,662,496	2,547,258	585,868	(2,076,628)
Transfer Out to Special Obligation	167,705	103,663	103,663	154,008	50,345
Total Expenses	8,380,814	13,616,840	12,970,244	8,729,060	(4,887,780)
OTHER USES					
Reserves	14,407,106	8,132,340	9,326,397	8,345,215	212,875
Total Other Uses	14,407,106	8,132,340	9,326,397	8,345,215	212,875
Total Resources Allocated	\$ 22,787,920	\$ 21,749,180	\$ 22,296,641	\$ 17,074,275	\$ (4,674,905)

FY 2015 Adopted Revenues



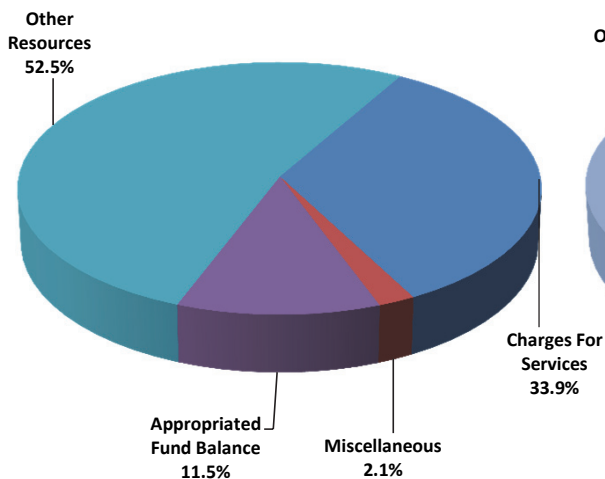
FY 2015 Adopted Expenses



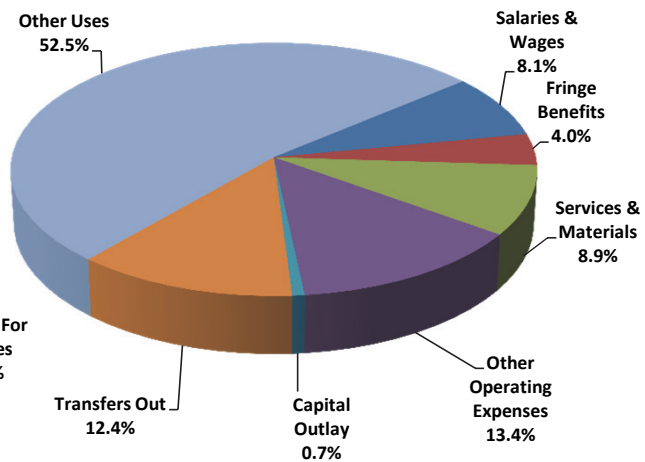
Stormwater Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 33,032	\$ -	\$ -	\$ -	\$ -
Charges For Services	5,465,977	5,886,528	6,109,000	6,416,943	530,415
Miscellaneous	(6,148)	77,410	190,956	397,913	320,503
Other Sources	1,330,469	998,000	998,000	-	(998,000)
Appropriated Fund Balance	-	1,910,219	899,834	2,178,521	268,302
Total Revenues	6,823,330	8,872,157	8,197,790	8,993,377	121,220
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,025,485	11,117,830	12,128,215	9,949,694	(1,168,136)
Total Other Resources	12,025,485	11,117,830	12,128,215	9,949,694	(1,168,136)
Total Resources Available	18,848,815	19,989,987	20,326,005	18,943,071	(1,046,916)
EXPENDITURES					
Salaries & Wages	1,390,378	1,740,898	1,566,095	1,527,002	(213,896)
Fringe Benefits	537,287	734,408	693,011	763,800	29,392
Services & Materials	647,151	1,226,871	880,466	1,686,580	459,709
Other Operating Expenses	2,147,222	1,800,730	1,703,968	2,546,768	746,038
Capital Outlay	823,416	741,068	811,072	127,000	(614,068)
Transfer Out to Capital Projects	-	2,373,000	2,373,000	2,115,887	(257,113)
Transfer Out to Other Funds	-	85,004	-	-	(85,004)
Transfer Out to Special Obligation	275,312	170,178	170,178	226,340	56,162
Total Expenses	5,820,766	8,872,157	8,197,790	8,993,377	121,220
OTHER USES					
Reserves	1,765,822	1,196,941	1,124,280	1,120,141	(76,800)
Year End Balance	11,262,227	9,920,889	11,003,935	8,829,553	(1,091,336)
Total Other Uses	13,028,049	11,117,830	12,128,215	9,949,694	(1,168,137)
Total Resources Allocated	\$ 18,848,815	\$ 19,989,987	\$ 20,326,005	\$ 18,943,071	\$ (1,046,916)

FY 2015 Adopted Revenues

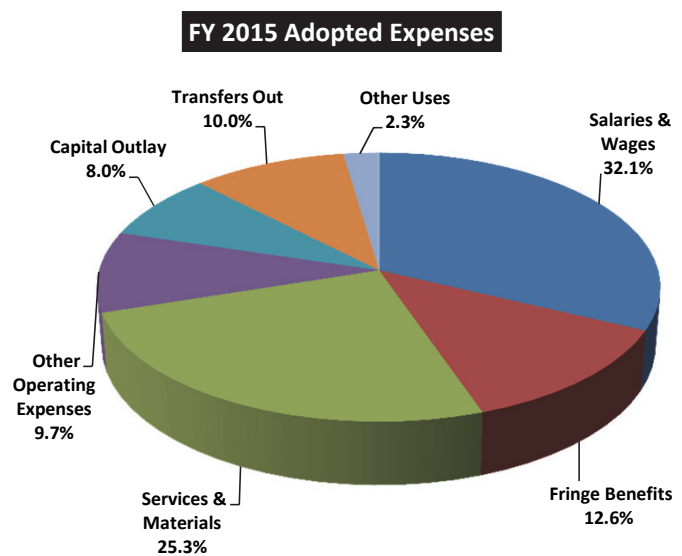
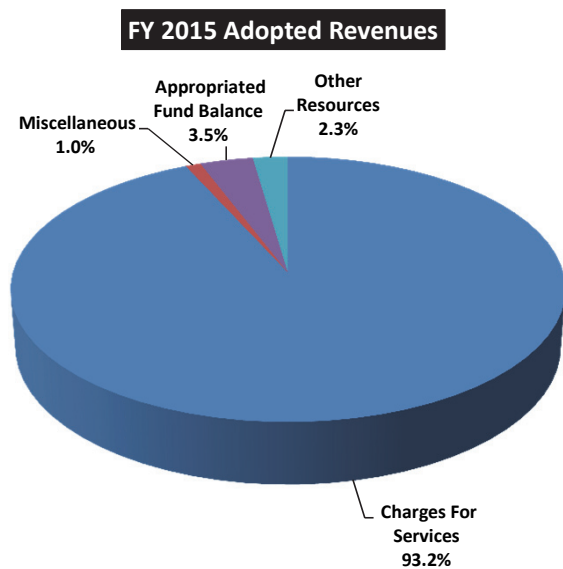


FY 2015 Adopted Expenses



Central Services Operations Fund (Information Technology Services)

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 15,205,258	\$ 15,920,473	\$ 15,883,594	\$ 16,103,830	\$ 183,357
Miscellaneous	171,802	179,921	173,107	172,753	(7,168)
Other Sources	181,405	377,741	377,741	-	(377,741)
Appropriated Fund Balance	557,791	902,412	526,956	606,687	(295,725)
Total Revenues	16,116,256	17,380,547	16,961,398	16,883,270	(497,277)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	1,535,135	632,723	1,008,179	401,492	(231,231)
Total Other Resources	1,535,135	632,723	1,008,179	401,492	(231,231)
Total Resources Available	17,651,391	18,013,270	17,969,577	17,284,762	(728,508)
EXPENDITURES					
Salaries & Wages	5,581,668	5,301,973	5,348,669	5,546,448	244,475
Fringe Benefits	2,200,118	1,964,611	1,820,088	2,171,591	206,980
Services & Materials	4,470,364	4,591,817	4,610,353	4,367,264	(224,553)
Other Operating Expenses	873,003	1,439,896	1,549,548	1,680,873	240,977
Capital Outlay	1,408,836	843,271	393,761	1,385,748	542,477
Transfer Out to Capital Projects	-	2,109,621	2,109,621	610,000	(1,499,621)
Transfer Out to Special Obligation	1,582,267	1,129,358	1,129,358	1,121,346	(8,012)
Total Expenses	16,116,256	17,380,547	16,961,398	16,883,270	(497,277)
OTHER USES					
Reserves	54,588	54,588	54,588	54,588	-
Year End Balance	1,480,547	578,135	953,591	346,904	(231,231)
Total Other Uses	1,535,135	632,723	1,008,179	401,492	(231,231)
Total Resources Allocated	\$ 17,651,391	\$ 18,013,270	\$ 17,969,577	\$ 17,284,762	\$ (728,508)

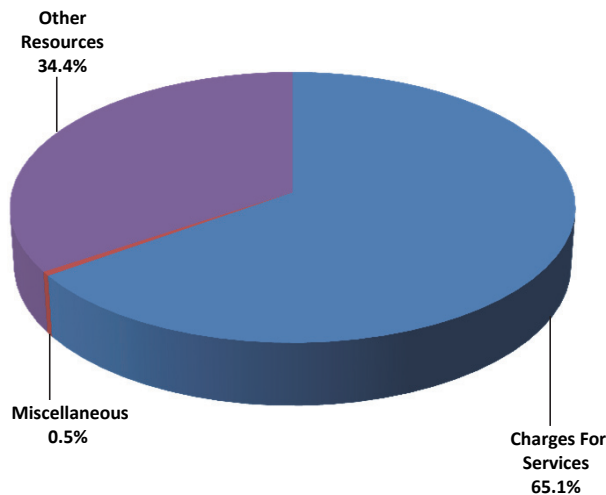


Vehicle Rental Operations (Fleet) Fund

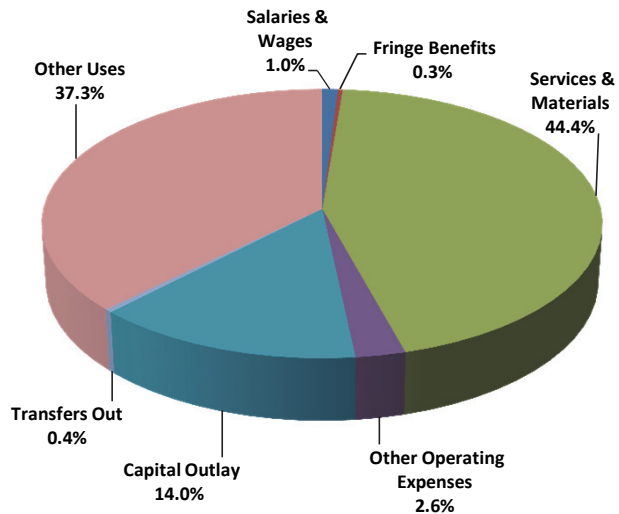
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 17,506,203	\$ 16,846,376	\$ 16,846,376	\$ 15,962,070	\$ (884,306)
Miscellaneous	(186,744)	146,900	96,680	114,335	(32,565)
Appropriated Fund Balance	8,884,318	4,943,899	3,734,136	-	(4,943,899)
Total Revenues	26,203,777	21,937,175	20,677,192	16,076,405	(5,860,770)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,172,880	7,228,981	8,438,744	8,438,744	1,209,763
Total Other Resources	12,172,880	7,228,981	8,438,744	8,438,744	1,209,763
Total Resources Available	38,376,657	29,166,156	29,115,936	24,515,149	(4,651,007)
EXPENDITURES					
Salaries & Wages	251,943	183,046	187,151	236,353	53,307
Fringe Benefits	84,801	77,920	71,612	77,952	32
Services & Materials	10,593,613	11,251,468	11,249,053	10,891,786	(359,682)
Other Operating Expenses	1,863,974	531,372	527,367	642,119	110,747
Capital Outlay	1,887,022	9,861,807	8,610,447	3,439,295	(6,422,512)
Transfer Out to Capital Projects	-	-	-	75,000	75,000
Transfer Out to Other Funds ¹	11,471,363	-	-	-	-
Transfer Out to Special Obligation	51,061	31,562	31,562	19,460	(12,102)
Total Expenses	26,203,777	21,937,175	20,677,192	15,381,965	(6,555,210)
OTHER USES					
Reserves	7,365,783	7,209,815	5,709,901	6,915,913	(293,902)
Year End Balance	4,807,097	19,166	2,728,843	2,217,271	2,198,105
Total Other Uses	12,172,880	7,228,981	8,438,744	9,133,184	1,904,203
Total Resources Allocated	\$ 38,376,657	\$ 29,166,156	\$ 29,115,936	\$ 24,515,149	\$ (4,651,007)

¹ Fund reserves returned to the proprietary funds in FY 2013 in the amount of \$11.5MM for proper accounting purposes.

FY 2015 Adopted Revenues



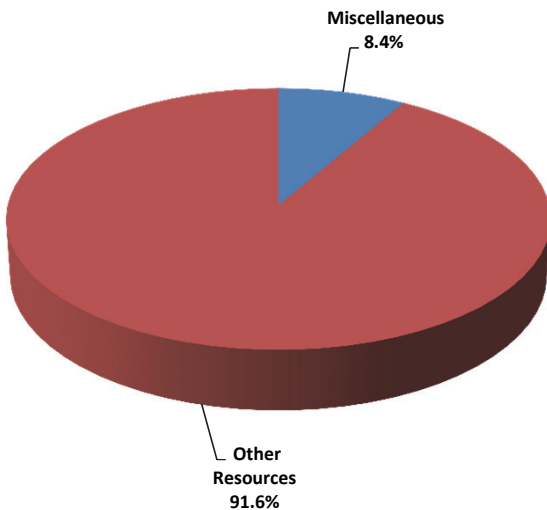
FY 2015 Adopted Expenses



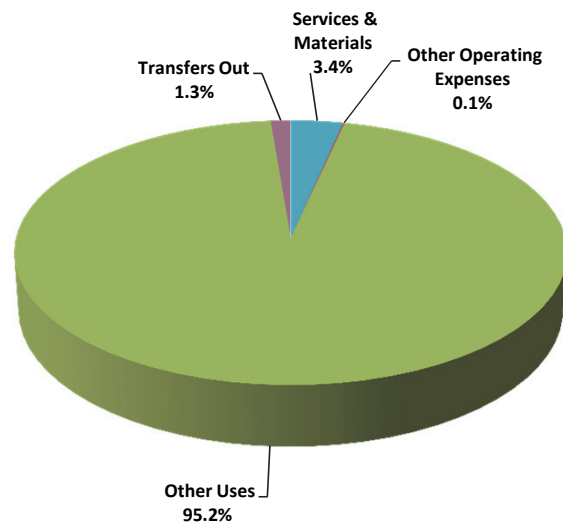
Cemetery Perpetual Care Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Adopted	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	\$ 2,315,590	\$ 1,965,000	\$ 1,965,375	\$ 2,200,000	\$ 235,000
Total Revenues	2,315,590	1,965,000	1,965,375	2,200,000	235,000
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	21,661,079	23,050,083	23,050,083	23,929,746	879,663
Total Other Resources	21,661,079	23,050,083	23,050,083	23,929,746	879,663
Total Resources Available	23,976,669	25,015,083	25,015,458	26,129,746	1,114,663
EXPENDITURES					
Services & Materials	855,772	870,000	870,000	870,000	-
Other Operating Expenses	-	-	-	30,259	30,259
Capital Outlay	70,814	215,712	215,712	-	(215,712)
Transfer Out to Capital Projects	-	-	-	350,000	350,000
Total Expenses	926,586	1,085,712	1,085,712	1,250,259	164,547
OTHER USES					
Reserves	23,050,083	23,929,371	23,929,746	24,879,487	950,116
Total Other Uses	23,050,083	23,929,371	23,929,746	24,879,487	950,116
Total Resources Allocated	\$ 23,976,669	\$ 25,015,083	\$ 25,015,458	\$ 26,129,746	\$ 1,114,663

FY 2015 Adopted Revenues



FY 2015 Adopted Expenses



City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Community Development Block Grant Fund (108)									
P11943	SISTRUNK LIGHTING UPGRADE	\$ 250,091	-	-	-	-	-	250,091	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	189,772	-	-	-	-	-	189,772	-
P11786	S MIDDLE RIVER ROADWAYS @NW 14ST & 15 ST	133,889	-	-	-	-	-	133,889	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	600,000	-	-	-	-	600,000	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	-	35,000	-	-	-	-	35,000	-
P11607	2010 NCIP DILLARD PARK CURBING	-	35,000	-	-	-	-	35,000	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	-	35,000	-	-	-	-	35,000	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	75,000	220,000	-	171,000	466,000	162,500
FY20120111	RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN	-	-	425,000	-	-	-	425,000	-
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	-	-	-	280,000	-	-	280,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	500,000	-	500,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	329,000	329,000	-
FY20120110	RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE	-	-	-	-	-	-	-	1,000,000
Community Development Block Grant Fund (108) Total		573,752	705,000	500,000	500,000	500,000	500,000	3,278,752	1,162,500
Grants Fund (129)									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,433,667	-	-	-	-	-	1,433,667	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	988,402	-	-	-	-	-	988,402	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	718,877	-	-	-	-	-	718,877	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	1,289	-	-	-	-	-	1,289	-
P11411	TARPON BEND PARK	416,301	-	-	-	-	-	416,301	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	-	-	-	-	300,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	180,000	-	-	-	-	-	180,000	-
P11809	RIVER OAKS/ GORE PARK IMP. 12	116,557	-	-	-	-	-	116,557	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	75,000	-	-	-	-	-	75,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	70,021	-	-	-	-	-	70,021	-
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	24,087	-	-	-	-	-	24,087	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	7,356	-	-	-	-	-	7,356	-
P16004	FLOYD HULL	3,742	-	-	-	-	-	3,742	-
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	271,370	-	258,898	1,143,000	1,143,000	1,143,000	3,959,268	-
P11670	NEW BAHIA MAR DREDGING	240,348	-	206,543	854,000	854,000	854,000	3,008,891	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	700,000	-	-	-	-	700,000	-
P11950	REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE	-	560,000	-	-	-	-	560,000	-
P11907	WATERWAY DREDGING	-	150,000	-	-	-	-	150,000	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	-	750,000	-	-	-	-	1,500,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	264,000	-	-	-	-	264,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	-	-	-	914,263	-	-	914,263	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	1,000,000	-	1,000,000	-

City of Fort Lauderdale
 FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	1,000,000	1,000,000	-
Grants Fund (129) Total		5,411,526	2,160,000	2,179,441	2,911,263	2,997,000	2,997,000	18,656,230	-
Building Technology Fund (142)									
P11919	ONESOLUTION UPGRADE	202,160	-	-	-	-	-	202,160	-
Building Technology Fund (142) Total		202,160	-	-	-	-	-	202,160	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	30,321	-	-	-	-	-	30,321	-
P11715	LAS OLAS ISLES UNDERGROUND UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		48,906	-	-	-	-	-	48,906	-
FIFC Loan Construction Fund 2002 Fund (328)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	8,650	-	-	-	-	-	8,650	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
FIFC Loan Construction Fund 2002 Fund (328) Total		275,358	-	-	-	-	-	275,358	-
General Capital Projects Fund (331)									
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	1,565	-	-	-	-	-	1,565	-
P11673	NW 24TH AVE SIDEWALKS	1,576	-	-	-	-	-	1,576	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	-	-	-	-	-	1,695	-
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	2,368	-	-	-	-	-	2,368	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	2,658	-	-	-	-	-	2,658	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROV	3,899	-	-	-	-	-	3,899	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	4,142	-	-	-	-	-	4,142	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	4,824	-	-	-	-	-	4,824	-
P11838	WALKER PARK PLAYGROUND	5,002	-	-	-	-	-	5,002	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	-	-	-	-	-	7,989	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	10,000	-	-	-	-	-	10,000	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	10,887	-	-	-	-	-	10,887	-
P11977	SNYDER PARK RESTROOM SEWER PIPE REPAIR	11,365	-	-	-	-	-	11,365	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,313	-	-	-	-	-	12,313	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11985	ESPLANADE RESTROOM ROOF REPLACEMENT	14,883	-	-	-	-	-	14,883	-
P11212	GALT OCEAN SHOPPES ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	-	-	-	-	-	17,000	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	17,286	-	-	-	-	-	17,286	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-

City of Fort Lauderdale

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11946	2014 NCIP POINSETTIA HIGHTS SOLAR LTS ENT	18,000	-	-	-	-	-	18,000	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	19,536	-	-	-	-	-	19,536	-
P11951	MORTON CENTER SEWER PIPE REPAIR	20,533	-	-	-	-	-	20,533	-
P11970	RIVERSIDE PRK PLAYGRND REPLACEMENT	21,802	-	-	-	-	-	21,802	-
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	-	-	-	-	-	22,500	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11954	2014 BCIP 13TH STREET ALLIANCE	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P10932	BCIP FLAGER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	-	-	-	-	-	30,000	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	31,481	-	-	-	-	-	31,481	-
P11628	BASS PARK POOL RENOVATIONS	32,092	-	-	-	-	-	32,092	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	32,172	-	-	-	-	-	32,172	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	32,203	-	-	-	-	-	32,203	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	-	-	-	-	-	32,272	-
P11607	2010 NCIP DILLARD PARK CURBING	32,321	-	-	-	-	-	32,321	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	33,646	-	-	-	-	-	33,646	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	34,584	-	-	-	-	-	34,584	-
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11957	2014 NCIP SHADY BNKS HORTT PRK TENNIS CT	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MDLE RVR SIDEWLK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	35,000	-
P11962	2014 NCIP LAKE RIDGE TREES	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	35,000	-	-	-	-	-	35,000	-
P11965	2014 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11966	2014 NCIP PALM AIRE WALL	35,000	-	-	-	-	-	35,000	-
P11984	PARKS AND REC ADMIN ROOF REPLACEMENT	37,966	-	-	-	-	-	37,966	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11800	2012 NCIP LAKE RIDGE TREES	39,341	-	-	-	-	-	39,341	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	42,886	-	-	-	-	-	42,886	-
P11981	FLOYD HULL MORTON CENTER ROOF REPLACEMENT	47,102	-	-	-	-	-	47,102	-
P11797	2012 NCIP DILLARD PARK CURBING	50,000	-	-	-	-	-	50,000	-
P12046	DOG PARK AT HOLIDAY PARK	50,000	-	-	-	-	-	50,000	-
P11725	DISTRICT TWO PARK	52,908	-	-	-	-	-	52,908	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11790	2012 NCIP MELORE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P11727	DISTRICT FOUR PARK	62,206	-	-	-	-	-	62,206	-
P11975	PENEY PRK PLAYGRND REPLACEMENT	67,977	-	-	-	-	-	67,977	-
P11973	PALM AIRE PRK PLAYGRND REPLACEMENT	68,652	-	-	-	-	-	68,652	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12013	SIDEWALK MANAGEMENT SYSTEM	70,088	-	-	-	-	-	70,088	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLACEMENT	73,095	-	-	-	-	-	73,095	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	77,425	-	-	-	-	-	77,425	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	83,383	-	-	-	-	-	83,383	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	86,910	-	-	-	-	-	86,910	-
P11969	IMPERIAL POINT PARK PLAYGRD REPLACEMENT	92,159	-	-	-	-	-	92,159	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	100,000	-	-	-	-	-	100,000	-
P11976	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	113,460	-	-	-	-	-	113,460	-
P11979	ESPLANADE PARK RESTROOM REPAIR/ RENOVTN	118,602	-	-	-	-	-	118,602	-
P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	119,237	-	-	-	-	-	119,237	-
P11972	BASS PRK PLAYGRND REPLACEMENT	131,035	-	-	-	-	-	131,035	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	162,751	-	-	-	-	-	162,751	-
P11967	WAR MEMRL AUDITORIUM REPLACEMENT AIR HAND	180,000	-	-	-	-	-	180,000	-
P12048	POLICE DEPT WINDOWS/ GUTTERS	335,653	-	-	-	-	-	335,653	-
P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	386,837	-	-	-	-	-	386,837	-
P11729	ANNUAL DREDGING 2012/ 13	398,178	-	-	-	-	-	398,178	-
P11953	DOWNTOWN WALKABILITY PROJECT	410,488	-	-	-	-	-	410,488	-
P11945	ASPHALT CONCRETE RESURFACING	420,353	-	-	-	-	-	420,353	1,000,000
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	434,843	-	-	-	-	-	434,843	-
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,024	-	-	-	-	-	473,024	-
P11982	CITY HALL ROOF REPLACEMENT	521,901	-	-	-	-	-	521,901	-
P10940	RIVERLAND ROAD ASPHALT REPAIRS	700,000	-	-	-	-	-	700,000	-
P10202	NCIP HARBOR BEACH	1,322	(1,322)	-	-	-	-	-	-
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	(3,014)	-	-	-	-	-	-
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	15,982	(15,982)	-	-	-	-	-	-
P11096	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	9,670	(9,670)	-	-	-	-	-	-
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	8,495	(8,495)	-	-	-	-	-	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	4,161	(4,161)	-	-	-	-	-	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	(3,956)	-	-	-	-	-	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,978	(1,978)	-	-	-	-	-	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	34,636	48,578	-	-	-	-	83,214	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGRAM (NCIP/BCIP)	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
P12085	FACILITY MAINTENANCE PRIORITIES (placeholder)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
P12010	BRIDGE RESTORATION	-	800,000	280,000	100,000	100,000	750,000	2,030,000	-
P11825	MARINE FACILITIES MAINTENANCE	-	200,000	350,000	600,000	600,000	600,000	2,350,000	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	200,000	650,000	650,000	650,000	-	2,150,000	-
P12088	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	-	325,318	2,350,000	-	-	-	2,675,318	-
P11953	DOWNTOWN WALKABILITY PROJECT PHASE 2	-	500,000	-	-	-	-	500,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	166,000	-	-	-	-	166,000	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	-	400,000	-	-	-	-	400,000	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS	-	400,000	-	-	-	-	400,000	-
P12091	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	263,750	-	-	-	-	263,750	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	400,000	-	-	-	-	400,000	-
P12113	CENTENNIAL CELEBRATION LEGACY PROJECT (BRIDGE)	-	150,000	-	-	-	-	150,000	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT (TRAILBLAZER)	-	150,000	-	-	-	-	150,000	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	-	1,455,981	-	-	-	-	1,455,981	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	-	15,000	-	-	-	-	15,000	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	-	15,000	-	-	-	-	15,000	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	-	15,000	-	-	-	-	15,000	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	-	20,050	-	-	-	-	20,050	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	-	22,483	-	-	-	-	22,483	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	-	23,000	-	-	-	-	23,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	-	33,168	-	-	-	-	33,168	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	-	35,000	-	-	-	-	35,000	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	-	35,000	-	-	-	-	35,000	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	-	35,000	-	-	-	-	35,000	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 3-6	-	-	500,000	500,000	500,000	500,000	2,000,000	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	-	500,000	-	-	-	500,000	-
P12092	NE/NW 4TH STREET	-	-	220,000	-	-	-	220,000	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	800,000	-	-	-	800,000	-
P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT	-	-	-	815,917	815,917	-	1,631,834	-
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	182,000	182,000	-	364,000	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	700,000	600,000	-	1,300,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	-	700,000	-	-	700,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	-	-	850,000	-	-	850,000	-
P11643	NEW RIVER BOAT CROSSING & PAVILION	-	-	-	750,000	-	-	750,000	-
P11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	218,000	-	-	218,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	-	136,000	-	-	136,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	-	-	700,000	710,000	1,410,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	-	-	87,750	-	87,750	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	350,000	-	350,000	-
FY20110005	MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS	-	-	-	-	502,250	-	502,250	-
FY20140099	AIR CONDITIONING FIRE STATION #2	-	-	-	-	438,750	-	438,750	-
FY 20150140	RIVERLAND PARK POOL, NEW PERIMETER FENCE	-	-	-	-	50,000	-	50,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	-	-	-	130,000	-	130,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	-	800,000	-	800,000	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	497,250	497,250	-
P11082	NEW MILLS POND "GREEN" IMPROVEMENTS	-	-	-	-	-	749,300	749,300	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	170,000	-	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	-	-	-	150,000	150,000	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	-	68,940	68,940	-
FY 20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY 20150229	RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	63,500	63,500	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	-	58,500	58,500	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
P11762	SIDEWALK AND PAVEMENT REPLACEMENT	-	-	-	-	-	2,150,000	2,150,000	-
P90001	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	-	-	-	-	-	-	11,000,000
FY20130201	CITY HALL - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	745,000
FY1907	WATERWAY DREDGING	-	-	-	-	-	-	-	3,438,500
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	-	-	292,500
FY20130199	CITY HALL ELEVATOR MODERNIZATION	-	-	-	-	-	-	-	1,800,000
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL	-	-	-	-	-	-	-	10,625,000
FY20080185	ROOF REPLACEMENTS	-	-	-	-	-	-	-	270,000
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	97,300,000
FY20140031	POLICE INDOOR GUN RANGE	-	-	-	-	-	-	-	1,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20080169	POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS	-	-	-	-	-	-	-	1,160,390
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY20140013	LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT	-	-	-	-	-	-	-	204,750
FY20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	165,000
FY20090017	BASS PARK POOL BUILDING RENOVATION	-	-	-	-	-	-	-	1,600,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	152,400
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	250,000
FY20140020	SWEETING PARK DOCK/FISHING PIER	-	-	-	-	-	-	-	80,000
FY 20150194	POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS	-	-	-	-	-	-	-	1,385,200
P11670	NEW BAHIA MAR DREDGING	-	-	-	-	-	-	-	1,948,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	800,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY 20150143	SIGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE	-	-	-	-	-	-	-	81,900

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150142	MELROSE PARK RESTROOM	-	-	-	-	-	-	-	58,500
FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	196,700
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	-	-	-	-	-	3,150,000
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	728,483
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	-	-	-	-	-	-	-	2,526,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
General Capital Projects Fund (331) Total		7,872,125	7,359,750	7,350,000	7,901,917	8,206,667	8,407,490	47,097,949	152,917,069
Gas Tax Fund (332)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONCRETE RESURF 2012-13	1,294,030	-	-	-	-	-	1,294,030	-
P11762	CONCRETE AND PAVEMENT MAINTENANCE 2011/12	55,681	-	-	-	-	-	55,681	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	729,747	720,000	710,000	700,000	700,000	700,000	4,259,747	-
Gas Tax Fund (332) Total		2,172,437	720,000	710,000	700,000	700,000	700,000	5,702,437	-
Fire Rescue Bond 2005 Series Fund (336)									
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	4,086,853	-	-	-	-	-	4,086,853	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,002	-	-	-	-	-	69,002	-
P10914	NEW FIRE STATION 54	3,840,474	-	-	-	-	-	3,840,474	-
P10918	NEW FIRE STATION 13	5,031,060	-	-	-	-	-	5,031,060	-
P10919	NEW FIRE STATION 35	118,453	-	-	-	-	-	118,453	-
P11892	TEMPORARY FIRE STATION 54	207,887	-	-	-	-	-	207,887	-
Fire Rescue Bond 2005 Series Fund (336) Total		13,353,729	-	-	-	-	-	13,353,729	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,043,809	-	-	-	-	-	2,043,809	-
P11322	BEACH IMPROVEMENTS	293,970	-	-	-	-	-	293,970	-
P11532	LAS OLAS MEDIANS	350,000	-	-	-	-	-	350,000	-
P11774	RIVERWALK LIGHTING	97,404	-	-	-	-	-	97,404	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	718,345	-	-	-	-	-	718,345	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	57,878	(57,878)	-	-	-	-	-	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	200,000	-	-	-	-	200,000	-
P11446	A1A NORTHERN CITY LIMIT STREETScape IMP	300,000	(300,000)	-	-	-	-	-	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	300,000	-	-	-	-	300,000	-
Special Obligation Construction 2008B Fund (343) Total		3,861,406	142,122	-	-	-	-	4,003,528	-
Excise Tax Bond Construction 1998C Fund (344)									
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	506,463	-	-	-	-	-	506,463	-
P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	31,669	-	-	-	-	-	31,669	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	30,693	-	-	-	-	-	30,693	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	346,655	-	-	-	-	-	346,655	-
Excise Tax Bond Construction 1998C (344) Total		915,480	-	-	-	-	-	915,480	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Special Obligation Construction 2011 Fund (345)									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	16,692	-	-	-	-	-	16,692	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	61,945	-	-	-	-	-	61,945	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	145,883	-	-	-	-	-	145,883	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P10585	PALM AIRE WALL IMPROVEMENTS	135,380	-	-	-	-	-	135,380	-
P11231	RIVERWALK IMPROVEMENTS	102,159	-	-	-	-	-	102,159	-
P11784	ORANGE BOWL FIELD AT CATER PARK	164,922	-	-	-	-	-	164,922	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	161,836	-	-	-	-	-	161,836	-
P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	-	-	-	-	-	250,454	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	(15,000)	-	-	-	-	-	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	(15,000)	-	-	-	-	-	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	(15,000)	-	-	-	-	-	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	(20,050)	-	-	-	-	-	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	(22,483)	-	-	-	-	-	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	(23,000)	-	-	-	-	-	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	33,168	(33,168)	-	-	-	-	-	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	35,000	(35,000)	-	-	-	-	-	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	35,000	(35,000)	-	-	-	-	-	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	35,000	(35,000)	-	-	-	-	-	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	(300,000)	-	-	-	-	-	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,455,981	(1,455,981)	-	-	-	-	-	-
P11654	NW 19TH STREET MEDIANS	834,454	(834,454)	-	-	-	-	-	-
P12088	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	-	24,682	-	-	-	-	24,682	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	1,100,000	-	-	-	-	1,100,000	-
P12092	NE/NW 4TH STREET	-	880,000	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	834,454	-	-	-	-	834,454	-
Special Obligation Construction 2011 Fund (345) Total		3,982,943	-	-	-	-	-	3,982,943	-
CRA Beach Fund (346)									
P00464	CENTRAL BEACH AREA CIP	258,787	-	-	-	-	-	258,787	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	23,653,631	-	-	-	-	-	23,653,631	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	104,880	-	-	-	-	-	104,880	-
P11670	BAHIA MAR MARINA DREDGING PROJECT	83,423	-	-	-	-	-	83,423	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,286,270	-	-	-	-	-	2,286,270	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
P11265	FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT	50,000	500,000	-	-	-	-	550,000	-
P11676	ALMOND AVENUE STREETSCAPE	335,411	1,863,514	-	-	-	-	2,198,925	-
P11677	INTRACOASTAL PROMENADE	533,240	8,000,000	-	-	-	-	8,533,240	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	-	1,000,000	-	-	-	-	1,000,000	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	-	1,022,000	5,359,975	-	-	-	6,381,975	-
P11681	SR A1A STREETSCAPE IMPROVEMENTS	893,639	-	6,230,500	-	-	-	7,124,139	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	5,359,920	-	-	16,500,000	-	-	21,859,920	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	200,599	-	-	2,921,000	-	-	3,121,599	-
P11670	NEW BAHIA MAR DREDGING	83,423	-	-	1,638,000	-	-	1,721,423	-
FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	153,300
CRA Beach Fund (346) Total		33,877,980	12,435,514	11,590,475	21,059,000	-	-	78,962,979	153,300
CRA - Northwest Progresso Flagler Heights (NWPFH) Fund (347)									
P10647	MIDTOWN PROPERTY MAINTENANCE	20,666	-	-	-	-	-	20,666	-
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	-	-	-	-	-	195,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	1,274,138	-	-	-	-	-	1,274,138	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	450,277	-	-	-	-	-	450,277	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	35,000	-	-	-	-	-	35,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	252,266	-	-	-	-	-	252,266	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11914	THE PEARL AT FLAGLER VILLAGE	451,708	-	-	-	-	-	451,708	-
P11940	SHOPPES ON ARTS AVENUE	150,106	-	-	-	-	-	150,106	-
P11943	SISTRUNK LIGHTING UPGRADE	200,000	-	-	-	-	-	200,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	291,009	-	-	-	-	-	291,009	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11990	COMMUNITY INITIATIVES PROJECTS	20,000	100,000	100,000	100,000	100,000	100,000	520,000	-
P10150	BUSINESS INCENTIVES	659,561	1,000,000	1,000,000	1,000,000	1,000,000	-	4,659,561	-
P10665	GENERAL FACADE PROGRAM	412,004	500,000	500,000	500,000	500,000	-	2,412,004	-
P11987	MIZELL CENTER UPGRADE	228,413	166,716	500,000	-	-	-	895,129	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	449,894	250,000	250,000	-	-	-	949,894	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	595,630	(595,630)	-	-	-	-	-	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	132,000	200,000	-	-	-	-	332,000	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	229,267	(229,267)	-	-	-	-	-	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	780,660	1,200,000	-	-	-	-	1,980,660	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	294,238	305,000	-	-	-	-	599,238	-
P12095	FLAGLER VILLAGE TRAIN STATION TOD	-	1,750,000	1,750,000	1,750,000	1,750,000	-	7,000,000	-
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING UTIL.	-	750,000	250,000	-	-	-	1,000,000	-
P12097	NEW CARTER PARK SENIOR CENTER	-	876,000	1,224,000	-	-	-	2,100,000	-
P12116	CARTER PARK RENOVATIONS	-	250,000	-	-	-	-	250,000	-
CRA - NWPFH Fund (347) Total		7,336,289	6,522,819	5,574,000	3,350,000	3,350,000	100,000	26,233,108	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Park Impact Fee Fund (350)									
P10904	SAILBOAT BEND PRESERVE PROJECT	59,687	-	-	-	-	-	59,687	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	302,419	-	-	-	-	-	302,419	-
P11411	TARPON BEND PARK	206,249	-	-	-	-	-	206,249	-
P11538	RIVERLAND PARK PAVILION	74,961	-	-	-	-	-	74,961	-
P11934	FITNESS EQUIPMENT - RIVERWALK PARK	9,780	-	-	-	-	-	9,780	-
P12059	WARFIELD PARK FIELD LIGHTS	240,000	-	-	-	-	-	240,000	-
P12057	RIVERWALK EXTENSION PROJECT	300,000	-	-	-	-	-	300,000	-
P12058	LAS OLAS TUNNEL TOP PARK	500,000	-	-	-	-	-	500,000	-
P11322	BEACH IMPROVEMENTS - FORTUNE HOUSE	70,000	-	-	-	-	-	70,000	-
P12060	SOCCER AND LACROSSE COMPLEX	1,000,000	3,000,000	-	-	-	-	4,000,000	-
P12115	SKATE PARK	-	400,000	-	-	-	-	400,000	-
P12105	BOAT HOUSE	-	700,000	-	-	-	-	700,000	-
PY 20150257	WELLNESS CENTER	-	-	5,000,000	-	-	-	5,000,000	-
Park Impact Fee Fund Total (350)		2,763,096	4,100,000	5,000,000	-	-	-	11,863,096	-
Sanitation Fund (409)									
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	-	-	-	-	-	186,496	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
Sanitation Fund (409) Total		278,070	-	-	-	-	-	278,070	-
Central Region/Wastewater Fund (451)									
P11340	GEORGE T. LOHMEYER (GTL) STURCTURE IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	-	-	-	-	-	233,451	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	312,580	-	-	-	-	-	312,580	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	1,429,467	-	-	-	-	-	1,429,467	-
P11942	GTL REACTOR TRAIN A EPOXY LINING SYSTEM	126,900	-	-	-	-	-	126,900	-
P12052	GTL CLARIFIER DRIVE REHABILITATION	398,000	-	-	-	-	-	398,000	-
P00401	REGIONAL RENEWAL & REPLACEMENT	6,260,170	(777,732)	(4,735,137)	683,109	(467,564)	2,034,870	2,997,716	-
P11781	CRYOGENIC PLANT	39,854	351,000	4,500,000	-	-	-	4,890,854	-
P11710	EMERGENCY GENERATOR	490,321	2,000,000	-	-	-	-	2,490,321	-
P11773	PROCESS PIPE REPLACEMENT	354,890	2,815,000	-	-	-	-	3,169,890	-
P11876	GRIT CHAMBER REHAB: PRELIM DESIGN	1,159,857	800,000	-	-	-	-	1,959,857	-
P12114	ELECTRICAL/SCADA EVALUATION	-	380,000	-	-	-	-	380,000	-
P12106	DRAINAGE SYSTEM	-	360,000	-	-	-	-	360,000	-
P12107	SLUDGE WEIGHING SCALES	-	188,000	-	-	-	-	188,000	-
P12108	CRYOGENIC COOLING TOWERS	-	111,000	-	-	-	-	111,000	-
P11917	ELECTRICAL UPGRADES	506,611	-	3,000,000	-	-	-	3,506,611	-
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	-	-	719,000	-	-	-	719,000	-
FY 20150276	ELECTRICAL MAINTENANCE	-	-	158,000	-	-	-	158,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMITS	-	-	160,000	-	-	-	160,000	-
FY 20150276	CLARIFIER REPLACEMENT	-	-	960,000	960,000	960,000	960,000	3,840,000	-
FY 20150287	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	664,000	664,000	996,000	-	2,324,000	-
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	107,000	-	-	-	107,000	-
FY 20150278	MOTOR CONTROL CENTERS REHABILITATION	-	-	1,000,000	-	-	-	1,000,000	-
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR B&E	-	-	155,000	-	-	-	155,000	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	-	210,000	-	-	-	210,000	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	-	184,000	-	-	-	184,000	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	-	370,000	-	-	-	370,000	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	-	211,000	-	-	-	211,000	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	-	277,000	277,000	277,000	277,000	831,000	-
FY 20150283	EFFLUENT PUMPS REPLACEMENT	-	-	553,000	-	830,000	-	1,383,000	-
FY 20150297	BELT PRESS SLUDGE FEED PUMP REPLACEMENT	-	-	-	66,000	66,000	111,000	177,000	-
FY 20150290	INTERIOR PAINTING	-	-	-	-	369,000	369,000	738,000	-
FY 20150285	PRE-TREATMENT CHANNEL STOP GATES	-	-	-	-	415,000	-	415,000	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	-	-	520,000	-	520,000	-
FY 20150288	SLUDGE SCREW CONVEYOR	-	-	-	-	631,000	-	631,000	-
FY 20150289	CHLORINE SYSTEM	-	-	-	-	775,000	-	775,000	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	-	-	-	-	-	443,000	443,000	-
FY 20150292	CHLORINE SCRUBBER	-	-	-	-	-	288,000	288,000	-
FY 20150293	MECHANICAL INTEGRITY TEST	-	-	-	-	-	600,000	600,000	-
FY 20150294	ODOR CONTROL DEWATERING BUILDING	-	-	-	-	-	221,000	221,000	-
Central Region/Wastewater Fund (451) Total		11,781,887	6,227,268	5,425,863	5,374,109	5,371,436	5,303,870	39,484,433	-
Water/Sewer Master Plan Fund (454)									
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,850,411	-	-	-	-	-	1,850,411	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,190,962	-	-	-	-	-	1,190,962	-
P11484	DIXIE WELLFIELD RAW WATER MAIN REPLCMINT	1,023,529	-	-	-	-	-	1,023,529	-
P11877	FLCC REMEDIATION ACTION PLAN	467,419	-	-	-	-	-	467,419	-
P11586	C12 & 13 INTERCONNECT - BRW CITY INTRCL	360,000	-	-	-	-	-	360,000	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	331,138	-	-	-	-	-	331,138	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	-	-	-	-	-	249,889	-
P11721	W/WTR FLOW,RAINFALL MONITORING & SUMMARY	232,361	-	-	-	-	-	232,361	-
P11685	WATER MONITORING SYSTEM (SCADA)	195,369	-	-	-	-	-	195,369	-
P11939	PROSPECT WELLFIELD PUMP/ MOTOR ASSEMBLY	185,000	-	-	-	-	-	185,000	-
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	173,238	-	-	-	-	-	173,238	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	123,919	-	-	-	-	-	123,919	-
P11866	DIXIE WELLFIELD	99,951	-	-	-	-	-	99,951	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	45,648	-	-	-	-	-	45,648	-
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	44,152	-	-	-	-	-	44,152	-

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P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	27,686	-	-	-	-	-	27,686	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	39,304	-	-	-	-	-	39,304	-
P12054	UTILITY BILLING SYSTEM REPLACEMENT	143,149	-	-	-	-	-	143,149	-
P11248	UTILITIES SPECIAL TECHNOLOGY PROJECTS	17,686	100,000	100,000	100,000	100,000	100,000	517,686	-
P11905	UTILITIES RESTORATION	703,977	201,305	700,000	700,000	700,000	700,000	3,705,282	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	39,752	4,000,000	9,000,000	9,000,000	3,000,000	-	25,039,752	-
P11766	PUMP STATION D-37 REHABILITATION	2,152	1,420,000	250,000	-	-	-	1,672,152	-
P11880	PUMP STATION A-12 REHABILITATION	458,949	220,000	110,000	-	-	-	788,949	-
P11246	WATER TREATMENT PLANT REPAIRS	35,050	250,000	300,000	-	-	-	585,050	-
P11879	PUMP STATION B-10 REHABILITATION	548,503	190,000	120,000	-	-	-	858,503	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITATI	255,005	600,000	-	-	-	-	855,005	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	262,262	500,000	-	-	-	-	762,262	-
P11887	NW SECOND AVENUE TANK RESTORATION	705,434	10,000	-	-	-	-	715,434	-
P11471	SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	510,208	10,000	-	-	-	-	520,208	-
P11622	SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN	144,346	10,000	-	-	-	-	154,346	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	267,423	100,000	-	-	-	-	367,423	-
P11769	RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT	68,997	50,000	-	-	-	-	118,997	-
P11247	DISTRIBUTION & COLLECTION R&R	94,176	419,716	-	-	-	-	513,892	-
P11889	DEMOLITION & ABANDONMENT - PUMP STATIONS: A-44, A	60,691	-	188,292	-	-	-	248,983	-
P11882	PUMP STATION B-22 REPLACEMENT	437,589	-	195,000	-	-	-	632,589	-
P11881	PUMP STATION D-45 REPLACEMENT	406,399	-	195,000	-	-	-	601,399	-
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	272,219	-	600,000	400,000	-	-	1,272,219	-
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	-	600,000	400,000	-	-	1,272,156	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	269,581	-	600,000	400,000	-	-	1,269,581	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	-	700,000	400,000	-	-	1,372,028	-
P11901	VICTORIA PARK B- SOUTH SM WATERMAINS IMPROV	687,549	-	-	1,500,000	2,440,000	-	4,627,549	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	490,479	-	-	1,105,000	800,000	-	2,395,479	-
P12099	COMPREHENSIVE EVAL & IMPROVEMENTS AT FIVEASH	-	450,000	3,100,000	1,870,000	1,000,000	-	6,420,000	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	-	1,590,000	1,170,000	-	-	-	2,760,000	-
P10853	FLAGLER HEIGHTS - SM WATERMAIN IMPROVEMENTS	-	10,000	-	-	-	-	10,000	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	-	54,093	-	-	-	-	54,093	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	-	120,000	-	-	-	-	120,000	-
P11719	SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN	-	150,000	-	-	-	-	150,000	-
P12101	NW 2ND AVENUE PUMP STATION APPEARANCE MODIFICAT	-	160,000	-	-	-	-	160,000	-
P12109	SW 8TH STREET (SW 3RD AVE & SW 4TH AVE) SANITARY	-	270,000	-	-	-	-	270,000	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	-	300,000	-	-	-	-	300,000	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
P12055	BASIN A-18 SANITARY SEWER COLLECT SYSTEM REHAB	-	500,000	-	-	-	-	500,000	-
P12001	SEWER BASIN D-40 REHAB	-	600,000	-	-	-	-	600,000	-
P12038	FILTER REHABILITATION AT FIVEASH	-	600,000	-	-	-	-	600,000	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	-	700,000	-	-	-	-	700,000	-
P12051	CONTRACT SUPERVISORY CONTROL & DATA ACQUISIT	-	850,000	-	-	-	-	850,000	-

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P11858	COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN	-	900,000	-	-	-	-	900,000	-
P10851	LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	-	1,140,000	-	-	-	-	1,140,000	-
P12111	SMALL WATER MAIN RESURFACING	-	1,180,000	-	-	-	-	1,180,000	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	350,000	-	-	-	1,500,000	1,850,000	-
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	1,120,000	-	120,000	1,300,000	2,540,000	-
FY 20150169	CROISSANT PARK SMALL WATER MAINS	-	-	-	-	-	-	-	2,500,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE	-	-	-	-	-	-	-	1,870,000
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	50,000
FY 20150175	TWIN LAKES NW	-	-	-	-	-	-	-	50,000
FY 20150176	SW 29 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER	-	-	-	-	-	-	-	50,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVEM	-	-	-	-	-	-	-	50,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENT	-	-	-	-	-	-	-	50,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	-	-	-	-	-	2,150,000
FY 201502031	BASIN A-12 CROISSANT PARK REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	-	-	-	-	-	2,510,000
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	-	-	-	-	-	2,210,000
FY 20150211	TARPON RIVER BASIN A-11 REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHABILITATI	-	-	-	-	-	-	-	3,000,000
FY 20150213	HARBOR BEACH BASIN D34 REHABILITATION	-	-	-	-	-	-	-	2,250,000
FY 20150214	LAS OJAS ISLES BASIN D37 REHABILITATION	-	-	-	-	-	-	-	6,000,000
FY 20150215	DOLPHIN ISLES BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION	-	-	-	-	-	-	-	3,000,000
FY 20150217	IMPERIAL POINT BASIN B10 REHABILITATION	-	-	-	-	-	-	-	3,500,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL	-	-	-	-	-	-	-	3,500,000
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERR	-	-	-	-	-	-	-	1,750,000
FY 20150223	A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB	-	-	-	-	-	-	-	2,000,000
FY 20150227	COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE D	-	-	-	-	-	-	-	3,470,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX	-	-	-	-	-	-	-	90,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	3,000,000

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P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	3,000,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	7,300,000
P11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM	-	-	-	-	-	-	-	4,000,000
Water/Sewer Master Plan Fund (454) Total		14,372,822	18,455,114	19,048,292	15,875,000	8,160,000	3,600,000	79,511,228	89,350,000
Parking Fund (461)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,602	-	-	-	-	-	264,602	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	-	-	-	-	-	584,009	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,762	-	-	-	-	-	245,762	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	25,752	-	-	-	-	-	25,752	-
P11779	BAHIA MAR BRIDGE REHAB	331,458	-	-	-	-	-	331,458	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	72,472	-	-	-	-	-	72,472	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,198,888	-	-	-	-	-	1,198,888	-
P11936	UPGRADE PARKING MGMT SYSTEM	68,145	-	-	-	-	-	68,145	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,998	-	-	-	-	-	474,998	-
P11993	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEME	400,000	-	-	-	-	-	400,000	-
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,242	(109,242)	-	-	-	-	-	-
P11282	S BEACH LOT ADA COMPLIANCE & AJIA WALKWAY	583	(583)	-	-	-	-	-	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	1,541,000	-	-	-	-	1,799,939	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	(127,850)	-	-	-	-	-	-
P11848	NORTH BEACH PARKING LOT	1,479,861	(1,479,861)	-	-	-	-	-	-
P11994	NORTH BEACH PARKING LOT	100,000	(100,000)	-	-	-	-	-	-
P12091	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	111,250	-	-	-	-	111,250	-
Parking Fund (461) Total		6,635,611	(165,286)	-	-	-	-	6,470,325	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,889,925	-	-	-	-	-	6,889,925	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	7,000,000	-	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,889,925	-	7,000,000	-	-	-	13,889,925	-
Airport Fund (468)									
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,275,735	-	-	-	-	-	1,275,735	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDG APRON	4,883,402	-	-	-	-	-	4,883,402	-
P11453	RELOCATION OF T/W GOLF	450,649	-	-	-	-	-	450,649	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	-	-	-	-	-	221,250	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	499,619	-	-	-	-	-	499,619	-
P11750	T/W ECHO PAVEMENT REHABILITATION	151,917	-	-	-	-	-	151,917	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,270,029	-	-	-	-	-	1,270,029	-
P11862	ADMINISTRATION BUILDING RENOVATION - LEED	481,984	-	-	-	-	-	481,984	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,157,634	-	-	-	-	-	1,157,634	-

City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	453,728	-	-	-	-	-	453,728	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	125,554	-	-	-	-	-	125,554	-
P11916	SUSTAINABILITY MASTER PLAN	348,709	-	-	-	-	-	348,709	-
P11996	OBSERVATION AREA PARKING EXPANSION	120,362	-	-	-	-	-	120,362	-
P11997	AIRFIELD LIGHTING REHABILITATION	116,000	-	-	-	-	-	116,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	108,000	-	-	-	-	-	108,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	118,303	185,868	145,206	-	-	-	449,377	-
P11995	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	249,873	250,000	-	-	-	-	499,873	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	50,000	-	270,000	-	-	-	590,000	-
P11999	TAXIWAY FOX TROT PAVEMENT REHABILITATION	17,500	-	135,000	-	-	-	287,500	-
P12104	WESTERN PERIMETER ROAD	-	50,000	300,000	-	-	-	350,000	-
P12070	MASTER PLAN UPDATE	-	100,000	-	-	-	-	100,000	-
FY 20150207	GOPHER TORTOISE RELOCATION	-	-	100,000	-	-	-	100,000	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	500,000	-	-	-	500,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	15,000	134,750	-	-	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	12,500	112,500	-	-	125,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	236,550	-	236,550	546,100	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	10,000	-	67,500	77,500	-
Airport Fund (468) Total		13,123,559	585,868	950,206	1,005,500	493,800	304,050	16,462,983	-
Stormwater Fund (470)									
P11907	2014 ANNUAL CANAL DREDGING	967,601	-	-	-	-	-	967,601	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11938	NE 2ND STREET IMPROVEMENTS	74,080	-	-	-	-	-	74,080	-
P11869	CITYWIDE STORMWATER MODEL	49,457	500,160	50,000	50,000	50,000	50,000	749,617	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	344,268	(80,000)	265,000	265,000	-	-	794,268	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	345,010	(80,000)	265,000	265,000	-	-	795,010	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	484,507	(50,000)	430,000	430,000	-	-	1,294,507	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PARK	357,366	60,000	420,000	420,000	-	-	1,257,366	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	479,730	150,000	625,000	625,000	-	-	1,879,730	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,225,283	(500,000)	-	-	-	-	725,283	-
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	(674,366)	-	-	-	-	-	-
P11419	RIVEROAKS STORMWATER PARK	578,495	(426,808)	-	-	-	-	151,687	-
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	(114,571)	-	-	-	-	-	-
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	28,528	(28,528)	-	-	-	-	-	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	850,000	350,000	350,000	-	-	1,550,000	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	650,000	650,000	650,000	-	-	1,950,000	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	-	400,000	-	-	-	-	400,000	-
P11869	CITYWIDE STORMWATER MODEL CALIBRATION	-	200,000	-	-	-	-	200,000	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	-	310,000	-	-	-	-	310,000	-
P12026	2100 SE 18TH ST STORMWATER IMPROVEMENTS	-	100,000	-	-	-	-	100,000	-

City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P12035	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	-	150,000	-	-	-	-	150,000	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
P12112	DEL MAR STORMWATER IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
P12036	3605 SW 13TH COURT STORMWATER IMPROVEMENTS	-	-	200,000	-	-	-	200,000	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	-	150,000	-	-	-	150,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATER	-	-	400,000	-	-	-	400,000	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	-	-	350,000	-	-	-	350,000	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV	-	-	-	250,000	-	-	250,000	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	-	-	300,000	-	-	300,000	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	500,000	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	200,000	-	200,000	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROV	-	-	-	-	100,000	-	100,000	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	-	-	450,000	450,000	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	350,000	350,000	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	300,000	300,000	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	200,000	200,000	-
Stormwater Fund (470) Total		5,748,262	2,115,887	4,155,000	4,005,000	1,050,000	1,350,000	18,424,149	-
Proposed Stormwater Revenue Bond (471)									
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PARK	-	-	-	-	-	16,120,000	16,120,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	14,040,000	14,040,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	15,600,000	15,600,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	24,440,000	24,440,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	34,840,000	34,840,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	6,760,000	6,760,000	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	36,400,000	36,400,000	-
Proposed Stormwater Revenue Bond (471) Total		-	-	-	-	-	148,200,000	148,200,000	-
Water and Sewer Debt Financed Construction Non-Regional Fund (482)									
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	49,983	-	-	-	-	-	49,983	-
P11342	W/W CONVEYANCE BASIN A-12	112,376	-	-	-	-	-	112,376	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	135,749	-	-	-	-	-	135,749	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	186,998	-	-	-	-	-	186,998	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	235,148	-	-	-	-	-	235,148	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	280,000	-	-	-	-	-	280,000	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	394,546	-	-	-	-	-	394,546	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	412,330	-	-	-	-	-	412,330	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	190,759	-	-	-	-	-	190,759	-
P11685	WATER MONITORING SYSTEM (SCADA)	468,456	-	-	-	-	-	468,456	-
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	264,321	-	-	-	-	-	264,321	-

City of Fort Lauderdale
 FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	506,359	-	-	-	-	-	506,359	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	677,157	-	-	-	-	-	677,157	-
P11887	NW SECOND AVE TANK RESTORATION	745,712	-	-	-	-	-	745,712	-
P11766	PUMP STATION D-37 REHAB	872,854	-	-	-	-	-	872,854	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	991,958	-	-	-	-	-	991,958	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	151,768	-	-	-	-	-	151,768	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	4,940,181	-	-	-	-	-	4,940,181	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	253,350	-	-	-	-	-	253,350	-
P11566	RIO VISTA SEWER BASIN D-43 REHAB	250,254	-	-	-	-	-	250,254	-
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	4,415	-	-	-	-	-	4,415	-
P12001	SEWER BASIN D-40 REHAB	200,000	-	-	-	-	-	200,000	-
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	150,000	-	-	-	-	-	150,000	-
P12050	30" WM REPLACEMENT ON BROW BLVD BRDG FDOT	200,000	-	-	-	-	-	200,000	-
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	150,000	-	-	-	-	-	150,000	-
Water and Sewer Debt Financed Const Non-Regional Fund (482) Total		12,824,674	-	-	-	-	-	12,824,674	-
Central Services Operations (581)									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	365,106	-	-	-	-	-	365,106	-
P11922	KRONOS UPGRADE	227,055	-	-	-	-	-	227,055	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	500,000	-	-	-	-	-	500,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	305,519	-	-	-	-	-	305,519	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	239,146	610,000	4,500,000	-	-	-	5,349,146	-
Central Services Operations (581) Total		1,636,826	610,000	4,500,000	-	-	-	6,746,826	-
Vehicle Rental Operations (583)									
P12103	ENVIRONMENTAL-SUSTAINABLE MANAGEMENT SYSTEM ISO140	-	75,000	250,000	-	-	-	325,000	-
Vehicle Rental Operations (583) Total		-	75,000	250,000	-	-	-	325,000	-
Cemetery Perpetual Care Fund (627)									
P11903	SUNSET MEMORIAL GARDENS PAVING	27,332	-	-	-	-	-	27,332	-
P12017	LAUDERDALE MEMORIAL PARK PAVING	55,818	-	-	-	-	-	55,818	-
P12102	LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE	-	350,000	-	-	-	-	350,000	-
Cemetery Perpetual Care Fund (627) Total		83,150	350,000	-	-	-	-	433,150	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Grants (778)									
P11997	AIRFIELD LIGHTING REHABILITATION	-	464,000	-	-	-	-	464,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	432,000	-	-	-	-	432,000	-
P12070	MASTER PLAN UPDATE	-	400,000	-	-	-	-	400,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	185,868	145,206	-	-	-	331,074	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	341,282	-	-	-	341,282	-
P12104	WESTERN PERIMETER ROAD	-	-	200,000	1,200,000	-	-	1,400,000	-

City of Fort Lauderdale
 FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	-	-	200,000	1,080,000	1,080,000	-	2,360,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	17,500	135,000	135,000	-	287,500	-
FY 20150207	GOPHER TORTOISE RELOCATION	-	-	-	400,000	-	-	400,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	292,000	946,200	1,238,200	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	15,000	134,750	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	12,500	112,500	125,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	10,000	10,000	-
FDOT Grants Fund (778) Total		-	1,481,868	903,988	2,815,000	1,534,500	1,203,450	7,938,806	-
Federal Aviation Administration (FAA) Grants Fund (779)									
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	3,345,628	2,613,708	-	-	-	5,959,336	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	315,000	2,430,000	2,430,000	-	5,175,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	270,000	2,425,500	2,695,500	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	225,000	2,025,000	2,250,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	180,000	180,000	-
FAA Grants Fund (779) Total		-	3,345,628	2,928,708	2,430,000	2,925,000	4,630,500	16,259,836	243,582,869
GRAND TOTAL		\$ 156,279,383	67,226,552	71,065,973	74,926,789	35,288,403	177,296,360	582,083,460	-

*Grant funds will not be appropriated until each grant contract is executed.

**Includes the unspent balance remaining in projects as of August 12, 2014.

Project Applications by Fund

This section provides project details for each of the projects that are included in the FY 2015 –FY 2019 Community Investment Plan. The projects are organized by funding source. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

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 program guidelines.

General Capital Projects Fund (331)

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

Gas Tax Fund (332)

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

Special Obligation Construction Bonds Funds (343, 345)

Special Obligation Construction Bonds were issued in 2008 and 2011 for the purpose of making capital improvements throughout the City.

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

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

Park Impact Fees Fund (350)

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

Central Region/Wastewater Fund (451)

The Central Regional Wastewater System Fund is established to provide treatment services for the City of Fort Lauderdale and other municipalities including Oakland Park, Wilton Manors, Port Everglades, and parts of

Tamarac and Davie. This fund is used solely to support and enhance the operation of the Central Regional Wastewater System.

Water and Sewer Master Plan Fund (454)

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

Parking Services & Parking Revenue Bond Funds (461, 462)

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

Airport Fund (468)

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

Stormwater & Stormwater Revenue Bond Funds (470, 471)

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

Central Services Operations Fund (581)

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

Vehicle Rental Operations Fund (583)

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

Cemetery Perpetual Care Fund (627)

Cemetery Perpetual Care Funds are received from the purchase of the City's cemetery plots. These funds are used to maintain the City's Cemeteries.

FDOT & FAA Grant Funds (778, 779)

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

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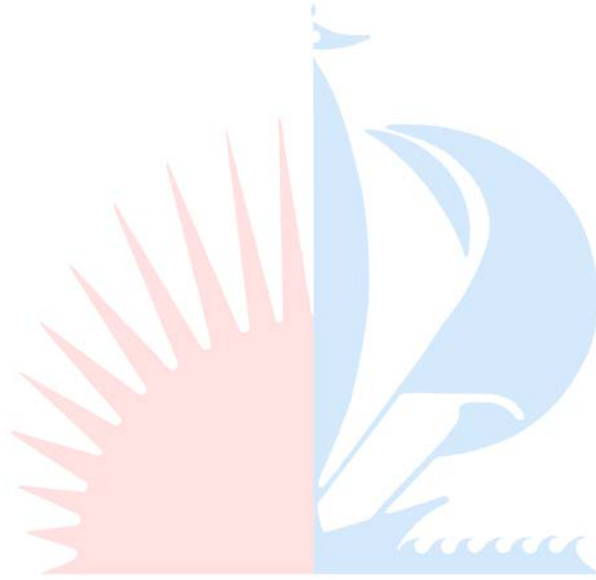
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CITY OF FORT LAUDERDALE

Community Development Block Grant Fund 108



2009 NCIP GOLDEN HEIGHTS HOA PROJECT#: 11513

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

Description: Golden Heights (p11513) – this neighborhood was awarded \$35,000 in NCIP funds to construct curbs and swales at various locations within the community. This will provide the neighborhood match necessary to complete the project.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108		\$35,000						\$35,000
TOTAL:		\$35,000						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$35,000						\$35,000
TOTAL		\$35,000						\$35,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 1

Construction: 2

2010 NCIP DILLARD PARK CURBING

PROJECT#: 11607

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

Description: Dillard Park (p11607) – this neighborhood was awarded \$35,000 in NCIP funds to construct brick paver crosswalks and curbs at various locations within the community to enhance the neighborhood with pedestrian friendly and traffic calming improvements. This will provide the neighborhood match necessary to complete the project.

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

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108		\$35,000						\$35,000
TOTAL:		\$35,000						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$35,000						\$35,000
TOTAL		\$35,000						\$35,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 1

Construction: 2

2011 NCIP DILLARD PARK SIDEWALK & CURBING

PROJECT#: 11702

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

Description: Dillard Park (p11702) – this neighborhood was awarded \$35,000 in NCIP funds to construct curbs, sidewalks, and swales in the community.

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

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108		\$35,000						\$35,000
TOTAL:		\$35,000						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$35,000						\$35,000
TOTAL		\$35,000						\$35,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 1

Construction: 2

NCIP/BCIP PROJECT COMMUNITY MATCH

PROJECT#: FY 20150273

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

Description: This project is to fund the Community match portion of the City's Neighborhood Community Investment Program (NCIP). The FY 2015 funds are for the neighborhood projects that fall within Community Development Block Grant (CDBG) boundaries.

Justification: To enhance quality of life in our neighborhoods, the Fort Lauderdale City Commission established the Neighborhood Community Investment Program (NCIP) that awards neighborhoods matching grant funds of up to \$35,00 to successful applicants for the construction of community improvements in the City's right-of-ways that beautify neighborhoods.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108			\$75,000	\$220,000		\$171,000	\$162,500	\$466,000
TOTAL:			\$75,000	\$220,000		\$171,000	\$162,500	\$466,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108		\$75,000	\$220,000		\$171,000	\$162,500	\$466,000
TOTAL			\$75,000	\$220,000		\$171,000	\$162,500	\$466,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** NE 15 Avenue NE 13 Street
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. The project includes reassignment of the right of way for lane reduction and the addition of bicycle lanes and on-street parking. The project will modify the signal heads, create a northbound to eastbound dedicated right-turn lane, extend the northbound to westbound left-turn lane, and mill and resurface the intersection.

Justification: The City conducted a safety study, which identified key safety issues to address.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108					\$500,000			\$500,000
TOTAL:					\$500,000			\$500,000

Comments: \$479,647.50

Impact On Operating Budget:

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

Comments: Maintenance of landscaping, striping, signage, curb cuts, pedestrian crossings. Cannot estimate revenue enhancement until decision is made as to whether this area will be metered and at what rates.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES --- CDBG - Com. Dev. Block Grant								
6534	108				\$85,000			\$85,000
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108				\$415,000			\$415,000
TOTAL					\$500,000			\$500,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 4

NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** NW 7 Avenue
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project limits are NW 7th Avenue from Broward Boulevard to Sunrise Boulevard and includes a lane reduction, sidewalk enhancements, ADA improvements, transit amenities, enhanced crosswalks and bike lanes.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This corridor is located within a City Community Development Block Grant (CDBG) area. It is in close proximity to Warfield Park and the Community Center and connects neighbors to educational uses, health services, post office, jobs, and commercial services. The project will continue the network of bicycle facilities that are being constructed by FDOT on Broward Boulevard and SW 7th/4th Avenue. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NWPFH CRA) Redevelopment Plan and enhances the connection between the Riverwalk District, the NWPFH CRA and the Central City CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129						\$1,000,000		\$1,000,000
<i>CDBG - Com. Dev. Block Grant</i>								
108						\$329,000		\$329,000
TOTAL:						\$1,329,000		\$1,329,000

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108					\$329,000		\$329,000
<i>CONSTRUCTION --- Grants</i>								
6599	129					\$1,000,000		\$1,000,000
TOTAL						\$1,329,000		\$1,329,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN

PROJECT#: FY20120111

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** SW 2 Street & SW 5 Avenue
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project will fund improvements to Esplanade Park in support of the Riverwalk District Plan. Improvements will focus on providing for a more flexible public park design to open up to the New River and Broward Center for the Performing Arts, and to install the infrastructure necessary to host a variety of outdoor events and performances.

Justification: Esplanade Park is a key element of the City's Riverwalk. This has been identified as a priority in the Riverwalk District Plan.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Project Type:** Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108			\$425,000					\$425,000
TOTAL:			\$425,000					\$425,000

Comments:

Impact On Operating Budget:

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

Comments: Operating costs will fall under the purview of the proposed Riverwalk District management. This may include subsidies from the City.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108		\$425,000					\$425,000
TOTAL			\$425,000					\$425,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE

PROJECT#: FY20120110

Project Mgr: Jenni Morejon **Department:** Parks and Recreation **Address:** East Las Olas Blvd & South Ai
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Renovations to the Andrews Avenue Bridge with redesigned access ramps and stairs, and the provision of enclosed space under the north side of the Andrews Avenue Bridge.

Justification: To encourage a more comfortable pedestrian environment in Huizenga Plaza, to provide better visibility and discourage undesirable activity from occurring on the bridge ramps, and to transform a dark and underutilized area under the bridge to help connect Huizenga Park to the Las Olas Riverfront site and improve the safety of the area.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108							\$1,000,000	\$0
TOTAL:							\$1,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108						\$130,566	\$0
<i>PROJECT CONTINGENCIES --- CDBG - Com. Dev. Block Grant</i>								
6598	108						\$145,072	\$0
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108						\$724,362	\$0
TOTAL							\$1,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 1

RIVERWALK DISTRICT PLAN: SMOKER PARK

PROJECT#: FY20120109

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** South New River Drive East & Fort Lauderdale
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Improvements to compliment the linear Riverwalk and adjacent New River Village Phase III mixed use project. This project will include the removal of approximately 15 cluttering mango trees in Smoker Park, which is 15,000 square feet. Furthermore, it will include the addition of crushed stone paths and trees, as well as power upgrades/connections near the hotel site to accommodate future events.

Justification: Smoker Park improvements will aid in the real and perceived public safety of the park by opening the view and sight lines from the rear of the park to the River, as well as encouraging more "eyes on the park".

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108				\$280,000				\$280,000
TOTAL:				\$280,000				\$280,000

Comments:

Impact On Operating Budget:

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

Comments: Planning has not yet determined any operating budget impacts as the project is in the early stages of assessment. This service would likely be operated by a vendor and could include private and/or public subsidies.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108			\$280,000				\$280,000
TOTAL				\$280,000				\$280,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST

PROJECT#: 12079

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** NW 3 Avenue and NW 14 Stre
x5651 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to North Andrews Avenue in the South Middle River neighborhood area. The NW 14th Street portion has been completed.

Justification: Much of the existing asphalt of NW 14 Street and NW 15 Street is extremely narrow and most sections of these streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for a modern city like the City of Fort Lauderdale to have unpaved streets.

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$600,000						\$600,000
<i>CIP - General Fund</i>								
331		\$400,000						\$400,000
<i>Special Obligation Construction 2008B</i>								
343		\$200,000						\$200,000
TOTAL:		\$1,200,000						\$1,200,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$600,000						\$600,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331	\$150,000						\$150,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$250,000						\$250,000
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$200,000						\$200,000
TOTAL		\$1,200,000						\$1,200,000

Comments: Cost developed based on similar projects.

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 4



CITY OF FORT LAUDERDALE

Grants Fund 129



BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** Bayview Dr-Sunrise -Commer
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project is on Bayview Drive from Sunrise Blvd. to Commercial Blvd. and includes bike lanes, enhanced crosswalks, completion of sidewalks, pedestrian-scale street lights and ADA improvements.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Project Type:** Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129					\$1,000,000			\$1,000,000
CIP - General Fund 331						\$170,000		\$170,000
TOTAL:					\$1,000,000	\$170,000		\$1,170,000

Comments: The City is applying to the Transportation Alternatives Program (TAP) for construction funding.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$170,000		\$170,000
<i>CONSTRUCTION --- Grants</i>								
6599	129				\$1,000,000			\$1,000,000
TOTAL					\$1,000,000	\$170,000		\$1,170,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

ELECTRICAL IMPROVEMENTS NORTH NEW RIVER

PROJECT#: 11065

Project Mgr: Enrique Sanchez/512
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2 S New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$700,000				\$700,000
<i>Grants</i>								
129			\$700,000					\$700,000
TOTAL:			\$700,000	\$700,000				\$1,400,000

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(125,000)	\$(125,000)	\$(125,000)		\$(375,000)
TOTAL				\$(125,000)	\$(125,000)	\$(125,000)		\$(375,000)

Comments: Increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$700,000				\$700,000
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$700,000					\$700,000
TOTAL			\$700,000	\$700,000				\$1,400,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 240 Las Olas Circle
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification: The project depth of 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
<i>CRA - Beach</i>								
346	\$200,599			\$2,921,000				\$3,121,599
<i>CIP - General Fund</i>								
331							\$2,526,000	\$0
TOTAL:	\$471,969		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,080,867

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$2,321,560				\$2,321,560
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$190,500				\$190,500
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$408,940				\$408,940
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,526,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

Strategic Connections:

Cylinder:	Public Places
Strategic Goals:	Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks
Objectives:	Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning:	2
Design:	2
Bidding:	
Construction:	6

NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 129 Grants
Address: NE 13 Street
District: I II III IV
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City CRA and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping and ADA improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129		\$750,000	\$750,000					\$1,500,000
<i>Stormwater</i>								
470		\$310,000						\$310,000
TOTAL:		\$1,060,000	\$750,000					\$1,810,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$310,000						\$310,000
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$750,000	\$750,000					\$1,500,000
TOTAL		\$1,060,000	\$750,000					\$1,810,000

Comments: Funding being provided through a Broward Redevelopment Program Grant.

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

NEW BAHIA MAR DREDGING

PROJECT#: 11670

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 801 Seabreeze Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification: This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
<i>CRA - Beach</i>								
346	\$83,423			\$1,638,000				\$1,721,423
<i>CIP - General Fund</i>								
331							\$1,948,000	\$0
TOTAL:	\$323,771		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,314

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$1,490,000				\$1,490,000
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$120,000				\$120,000
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$28,000				\$28,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,948,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543
TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543

Comments: Charges per Engineering.

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Project Planning: 2
Design: 2

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

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

Bidding:
Construction: 4

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** 2 North New River Drive
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Retrofit and repair the south side and install new pump outs on the north side including 40 slips that are within the municipal New River dock facilities.

The current pump out system on the south side of New River is aging and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pump out system at the New River Docks is a requirement of the City's Submerged Sovereignty Lands Lease agreement with the State of Florida. Further, in order to maintain the Florida Clean Marina designation a sewage pumpout is required. The City has been able to maintain that designation and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification: The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type.

We have not tracked any revenue loss, however it is very inconvenient for a customer to expect an advertised service that we are unable to deliver due to equipment failure or the need to move the boat in order to do what is necessary. Convenient pumpout at a reasonable fee is an industry standard.

The marina's sewage pumpout systems serve all of the City's boating community at no charge and is not solely marina patrons. Convenient and reliable sewage pump out services are an amenity that attract boaters to a marina and thereby contribute to driving revenues.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$136,000				\$136,000
<i>Grants</i>								
129			\$264,000					\$264,000
TOTAL:			\$264,000	\$136,000				\$400,000

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for (FCV 75%, City match 25%). Grants will require matching funds prior to application, plus Engineering & contingency fees.

Impact On Operating Budget:

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

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$264,000					\$264,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$48,000				\$48,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$88,000				\$88,000
TOTAL			\$264,000	\$136,000				\$400,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** NW 7 Avenue
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project limits are NW 7th Avenue from Broward Boulevard to Sunrise Boulevard and includes a lane reduction, sidewalk enhancements, ADA improvements, transit amenities, enhanced crosswalks and bike lanes.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This corridor is located within a City Community Development Block Grant (CDBG) area. It is in close proximity to Warfield Park and the Community Center and connects neighbors to educational uses, health services, post office, jobs, and commercial services. The project will continue the network of bicycle facilities that are being constructed by FDOT on Broward Boulevard and SW 7th/4th Avenue. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NWPFH CRA) Redevelopment Plan and enhances the connection between the Riverwalk District, the NWPFH CRA and the Central City CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129						\$1,000,000		\$1,000,000
<i>CDBG - Com. Dev. Block Grant</i>								
108						\$329,000		\$329,000
TOTAL:						\$1,329,000		\$1,329,000

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108					\$329,000		\$329,000
<i>CONSTRUCTION --- Grants</i>								
6599	129					\$1,000,000		\$1,000,000
TOTAL						\$1,329,000		\$1,329,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

OLD DIXIE HWY COMPLETE STREETS PROJECT

PROJECT#: FY20110036

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** Old Dixie Highway
Fund: 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The limits of this project are Old Dixie Highway between NE 13th Street and NE 19 Street, through the Middle River Terrace Neighborhood. This project is designed to enhance the roadway corridor by providing safe alternative modes of transportation for all users in the residential community. Its improvements will encourage pedestrian and bicycle friendly movement, slower vehicle speeds and improved livability in the community through its sustainable green streets design. Proposed safety enhancements include new raised-table intersections, stamped asphalt, lighting, landscaping, and signage. Proposed pedestrian and bicyclist enhancements (funded by FDOT) include widening the roadway and constructing sidewalks and adjacent side street crosswalks.

Justification: Old Dixie Highway has a history of accidents, including a bicycle fatality along the corridor. There is a documented history of speeding due to the lack of traffic control devices. There are no designated pedestrian crossings, which has created an unsafe situation for children crossing the road to access a nearby park and high school. The Middle River Terrace neighborhood has just completed a corridor masterplan which was funded by NCIP grant. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users.

This project includes funding from FDOT Project #432949.1, which includes bike lanes and sidewalks that were designed in FY 2014 and will be constructed in FY 2017, at a cost of \$3.1 million.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Project Type:** Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129				\$914,263				\$914,263
TOTAL:				\$914,263				\$914,263

Comments: Staff is applying for a Transportation Improvement Program grant for this enhancement project.

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129			\$914,263				\$914,263
TOTAL				\$914,263				\$914,263

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

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

REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE

PROJECT#: 11950

Project Mgr: Kevin Walford **Department:** Transportation & Mobility **Address:** Citywide
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Replacement of two (2) vehicles for the Downtown Fort Lauderdale Transportation Management Association (TMA). These two vehicles have exceeded their useful life. The total SunTrolley system fleet is currently 15 vehicles and roughly 500,000 riders use the service annually.

The Broward County Transit (BCT) will fund the purchase of the new trolleys. The vehicles are equipped with Intelligent Transportation Systems including an auto-annunciator for the hearing impaired, wheelchair lifts for the disabled, security cameras, automatic passenger counters, and video screens to create advertising revenue.

Justification: BCT is assisting the City with this capital funding to support the transit system for reduction of traffic congestion and linkages to regional transportation systems such as the Tri-Rail and planned Wave Streetcar and FEC "All Aboard Florida" rail lines. The TMA routes are a critical component in connecting the transit systems. The current vehicles have exceeded their useful life span as evidenced by continual breakdowns and system failures that jeopardize safety and inconvenience riders, especially those who do not have alternative means of transport to jobs, services, health care, and governmental facilities. Replacement of the vehicles will help reduce operating costs and maintenance contract costs.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129		\$560,000						\$560,000
TOTAL:		\$560,000						\$560,000

Comments:

Impact On Operating Budget:

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

Comments: The Downtown Fort Lauderdale Transportation Management Association (TMA) pays operating costs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>OTHER EQUIPMENT --- Grants</i>								
6499	129	\$560,000						\$560,000
TOTAL		\$560,000						\$560,000

Comments: Being funded by Broward County Transit

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** 2109 East Las Olas Boulevard
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The Southeast Isles project's purpose is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary, in order to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$850,000	\$350,000	\$350,000				\$1,550,000
<i>Stormwater Revenue Bond</i> 471						\$6,760,000		\$6,760,000
<i>Grants</i> 129		\$700,000						\$700,000
TOTAL:		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Construction costs are estimated to be \$6,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000
TOTAL		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000

Comments: The estimate for additional maintenance of the proposed improvements is \$35,000

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$50,000	\$50,000				\$100,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$300,000	\$300,000				\$600,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$6,760,000		\$6,760,000
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$700,000						\$700,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$850,000						\$850,000
TOTAL		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Half of construction costs are unfunded for \$6,500,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 6

Bidding:

Construction: 7

WATERWAY DREDGING

PROJECT#: 11907

Project Mgr: Elkin Diaz
x6539

Department: Public Works

Fund: 129 Grants

District: I II III IV

Address: Citywide

City: Fort Lauderdale

State: FL

Zip: 33311

Description: Dredging of existing canals to ensure proper channel depth as established by the Marine Advisory Board, and the Dredging Master Plan. This is an annual contract with subprojects to be designed throughout the year. The dredging schedule is prioritized based on the condition of the canal, the depth needed, and the grouping of canals in the same geographical area to be done simultaneously. Using this method, an average of 5-7 waterways, dredging approximately 2 feet, can be done annually.

Justification: Canals must be kept at a specified depth to provide safe marine vessel navigation in the City canals. Engineering will design and implement dredging operations in the field.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$3,438,500	\$0
<i>Grants</i>								
129		\$150,000						\$150,000
TOTAL:		\$150,000					\$3,438,500	\$150,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,645,000	\$0
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331						\$264,500	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$529,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$150,000						\$150,000
TOTAL		\$150,000					\$3,438,500	\$150,000

Comments: Historical

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2



CITY OF FORT LAUDERDALE

General Capital Projects

Fund 331



2005-06 NCIP PALM AIRE VILLAGE PRIVACY WALL

PROJECT#: 11099

Project Mgr:	Hal G. Barnes	Department:	City Manager	Address:	Palm Aire Village
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Installation of a pre-cast concrete, 6 foot perimeter wall and landscaping. Approximately 5,000 ft.

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$34,636	\$48,578						\$83,214
TOTAL:	\$34,636	\$48,578						\$83,214

Comments: Funding appropriated in fiscal year 2006. To be combined with project P10585.

Impact On Operating Budget:

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

Comments: HOA will pay 100% of project cost by special assessment.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$48,578						\$48,578
TOTAL		\$48,578						\$48,578

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:	0
Design:	0
Bidding:	0
Construction:	0

2009 NCIP DILLARD PARK HOA ENTRY SIGNS

PROJECT#: 11517

Project Mgr:	Hal G. Barnes	Department:	City Manager	Address:	Dillard Park HOA
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Installation of entry signs at Dillard Park

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$15,982	\$(15,982)						\$0
TOTAL:	\$15,982	\$(15,982)						\$0

Comments: Funding appropriated in fiscal year 2003.

Impact On Operating Budget:

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

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(15,982)						\$(15,982)
TOTAL		\$(15,982)						\$(15,982)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

2011 BCIP 13TH STREET ALLIANCE LIGHTING

PROJECT#: 11708

Project Mgr: Hal Barnes **Department:** City Manager **Address:** NE 13th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: 2011 BCIP grant for 13th Street Alliance installation of solar powered lighting and trees/ decorative grates near the sculptures on 13 Street.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$15,000						\$15,000
<i>Special Obligation Bond</i>								
345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 BCIP 17TH STREET ALLIANCE WAYFINDING SIGNAGE

PROJECT#: 11707

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 17th Street Causeway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: 2011 BCIP grant for 17th Street Alliance Wayfinding Signage

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$15,000						\$15,000
<i>Special Obligation Bond</i>								
345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 BCIP MIDTOWN BUSINESS ASSOCIATION STREETScape PROJECT#: 11705

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Midtown Area
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 BCIP grant for the Midtown Business Association streetscape on 4th street.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$15,000						\$15,000
<i>Special Obligation Bond</i>								
345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIGP HARBOR BEACH LANDSCAPED MEDIANS

PROJECT#: 11696

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Seabreeze Blvd & Mayan Driv
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: 2011 NCIGP (Neighborhood Capital Improvements Grant Program) for Harbor Beach Landscaped Medians- This project represents the 2011 NCIGP for Harbor Beach Homeowner Association (HOA) request for landscaped medians, and all things related at the following locations: Seabreeze Blvd & Mayan Drive, Seabreeze Blvd. & Haskins Ave and River Lane.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project. Under NCIGP, the City will reimburse all eligible costs to Harbor Beach HOA, directly.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancemr

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP BAL HARBOUR DECORATIVE STREET POST/LIGHT PROJECT#: 11694

Project Mgr: Sheri Roberts x6656 **Department:** City Manager
Fund: 331 CIP - General Fund **Address:** NE 19 Street between NE 22 /
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33305

Description: This project is to install lighting for the front entrance to the Bal Harbour neighborhood.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$1,978	\$(1,978)						\$0
TOTAL:	\$1,978	\$(1,978)						\$0

Comments: plus community match of \$10,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(1,978)						\$(1,978)
TOTAL		\$(1,978)						\$(1,978)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 0

Construction: 2

2011 NCIP BEVERLY HEIGHTS TRAFFIC CALMING

PROJECT#: 11692

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 720 SE 8th Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is part of the 2011 NCIP grant for traffic calming in the Beverly Heights neighborhood. The project is for the design/construction of sidewalk at SE 8th Avenue between SE 2nd Court and SE 2nd Avenue.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Field Visit to collect data has been scheduled for Friday, May 4 2012.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$23,000						\$23,000
<i>Special Obligation Bond</i>								
345	\$23,000	\$(23,000)						\$0
TOTAL:	\$23,000	\$0						\$23,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$23,000						\$23,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(23,000)						\$(23,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

2011 NCIP DORSEY RIVERBEND CURB & SIDEWALK

PROJECT#: 11700

Project Mgr:	Hal Barnes	Department:	City Manager	Address:	1501 NW 5 Street
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: 2011 NCIP grant Dorsey Riverbend Curb & Sidewalk

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$33,168						\$33,168
<i>Special Obligation Bond</i>								
345	\$33,168	\$(33,168)						\$0
TOTAL:	\$33,168	\$0						\$33,168

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$33,168						\$33,168
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(33,168)						\$(33,168)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP MELROSE PARK LANDSCAPING & ENTRY SIGN IM

PROJECT#: 11690

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Melrose Park
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 NCIP grant for entryway signs, pavers, solar lighting, and landscaping triangle medians in the Melrose Park neighborhood.

THIS PROJECT MERGED WITH 11790 - FINANCED

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP MIDDLE RIVER TERRACE DIXIE IMPROVEMENTS

PROJECT#: 11698

Project Mgr: Hal Barnes **Department:** City Manager **Address:** NE 13 St and N Dixie Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 NCIP grant for Middle River Terrace Dixie Highway master plan and traffic calming improvements.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$20,050						\$20,050
<i>Special Obligation Bond</i>								
345	\$20,050	\$(20,050)						\$0
TOTAL:	\$20,050	\$0						\$20,050

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$20,050						\$20,050
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(20,050)						\$(20,050)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP SOUTH MIDDLE RIVER SIDEWALK PROJECT#: 11695

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 720 NW 19th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is a 2011 NCIP for the design/construction of sidewalk at NW 19th Street between NW 9th Avenue and NW 7th Avenue.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$22,483						\$22,483
<i>Special Obligation Bond</i>								
345	\$22,483	\$(22,483)						\$0
TOTAL:	\$22,483	\$0						\$22,483

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$22,483						\$22,483
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(22,483)						\$(22,483)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2012 NCIP SHADY BANKS - HORTT PARK IMPROVEMENTS

PROJECT#: 11789

Project Mgr: Sheri Roberts x6656 **Department:** City Manager
Fund: 331 CIP - General Fund **Address:** Hortt Park - 1700 SW 14 Cour
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is to install a tennis court at Hortt Park in the Shady Banks neighborhood.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$3,956	\$(3,956)						\$0
TOTAL:	\$3,956	\$(3,956)						\$0

Comments: plus community match from Land Stewardship Program Parks for People

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$1,000	\$1,000	\$1,000	\$1,000			\$4,000
TOTAL		\$1,000	\$1,000	\$1,000	\$1,000			\$4,000

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(3,956)						\$(3,956)
TOTAL		\$(3,956)						\$(3,956)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 0

Construction: 3

AIR CONDITIONING FIRE STATION #2

PROJECT#: FY20140099

Project Mgr:	Scott Sundermeir	Department:	Parks and Recreation	Address:	528 NW 2 Street
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Replacement of chillers, addition of rooftop unit and/or air handling unit, and modifications to air handling equipment to improve the ability of system to properly cool this three story structure.

Justification: There are significant air distribution and cooling issues in the facility, predominately on the second floor, which is the dormitory/living area and includes the kitchen facility.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331					\$438,750			\$438,750
TOTAL:					\$438,750			\$438,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$375,000			\$375,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331				\$63,750			\$63,750
TOTAL					\$438,750			\$438,750

Comments:

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Improve employee safety and wellness

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 1

ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

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

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

Justification: Current stairs have been removed and area closed off. Park patrons have to walk from farthest end of park to get down to river bank. We need a wall to stabilize the area to protect against potential structural failure of Victoria Park Road.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331						\$68,940		\$68,940
TOTAL:						\$68,940		\$68,940

Comments:

Impact On Operating Budget:

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

Comments: no budget impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$9,991		\$9,991
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$8,992		\$8,992
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$49,957		\$49,957
TOTAL						\$68,940		\$68,940

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

ASPHALT CONCRETE RESURFACING

PROJECT#: 11945

Project Mgr: Alex Scheffer
x5651

Department: Public Works

Fund: 332 Gas Tax

District: I II III IV

Address: Citywide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: Citywide resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done which is more costly and takes more time to complete. In FY 2013 the asphalt inspection was completed. This report identified an existing pavement condition index (PCI). The current funding is programmed to address roads in the fair PCI category. The additional funding requested will address the roads in the poor, very poor, and failed conditions.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i>								
332	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000		\$4,259,747
<i>CIP - General Fund</i>								
331	\$420,353						\$1,000,000	\$420,353
TOTAL:	\$1,150,100	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$4,680,100

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332	\$612,000	\$602,000	\$592,000	\$592,000	\$592,000		\$2,990,000
<i>FORCE CHARGES / ENGINEERING --- Gas Tax</i>								
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,000,000	\$0
TOTAL		\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$3,530,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding:

Construction: 10

BASS PARK POOL BUILDING RENOVATION

PROJECT#: FY20090017

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

Description: Renovation of the Bass Park Pool building to include restrooms, new office and new training space. The aquatic section is approx. 5,000 sq. ft. Funding will be used to upgrade the controller, change gas heating system to electric and renovate the rest room facility and office facility.

Justification: Bass Park Pool is the oldest of our community pools. Facility would provide space for aquatics staff and a centralized storage area for mechanical equipment and chemicals. Facility built in 1975. It is currently difficult to purchase supplies to repair this facility.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,600,000	\$0
TOTAL:							\$1,600,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,159,420	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$208,696	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$231,884	\$0
TOTAL							\$1,600,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

BASS PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150153

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

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

Justification: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have an American with Disabilities Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$80,000		\$80,000
TOTAL:						\$80,000		\$80,000

Comments: Riverwalk Trust

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$58,400		\$58,400
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$8,000		\$8,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$13,600		\$13,600
TOTAL						\$80,000		\$80,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

Project Mgr: Heslop Daley x5734 **Department:** Transportation & Mobility **Address:** Bayview Dr-Sunrise -Commer
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project is on Bayview Drive from Sunrise Blvd. to Commercial Blvd. and includes bike lanes, enhanced crosswalks, completion of sidewalks, pedestrian-scale street lights and ADA improvements.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Project Type:** Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129					\$1,000,000			\$1,000,000
<i>CIP - General Fund</i>								
331						\$170,000		\$170,000
TOTAL:					\$1,000,000	\$170,000		\$1,170,000

Comments: The City is applying to the Transportation Alternatives Program (TAP) for construction funding.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$170,000		\$170,000
<i>CONSTRUCTION --- Grants</i>								
6599	129				\$1,000,000			\$1,000,000
TOTAL					\$1,000,000	\$170,000		\$1,170,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

BILL KEITH PRESERVE BOARDWALK EXTENSION

PROJECT#: FY 20150141

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

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

Justification: The Bill Keith Preserve boardwalk extension will facilitate better access and has also been requested by the community.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$58,500		\$58,500
TOTAL:						\$58,500		\$58,500

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$50,000		\$50,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$8,500		\$8,500
TOTAL						\$58,500		\$58,500

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: 12089

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

Description: Demolition of the existing Coconut Isle bridge and construction of a new bridge.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Construction 2008B</i>								
343		\$300,000						\$300,000
<i>Special Obligation Bond</i>								
345		\$834,454						\$834,454
<i>CIP - General Fund</i>								
331		\$166,000						\$166,000
TOTAL:		\$1,300,454						\$1,300,454

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$300,000						\$300,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$834,454						\$834,454
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$166,000						\$166,000
TOTAL		\$1,300,454						\$1,300,454

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

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

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

The project will be designed with 15 funding then accumulate funding for replacement cost

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating has not been disclosed yet.

Source Of the Justification: Sustainability Action Plan

Project Type: Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$200,000	\$650,000	\$650,000	\$650,000			\$2,150,000
TOTAL:		\$200,000	\$650,000	\$650,000	\$650,000			\$2,150,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$200,000	\$650,000	\$650,000	\$650,000			\$2,150,000
TOTAL		\$200,000	\$650,000	\$650,000	\$650,000			\$2,150,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding: 1
Construction: 4

BRIDGE RESTORATION PROJECT#: 12010

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

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

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

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$800,000	\$280,000	\$100,000	\$100,000	\$750,000		\$2,030,000
TOTAL:		\$800,000	\$280,000	\$100,000	\$100,000	\$750,000		\$2,030,000

Comments: PBS utilized the services of a consultant, to prepare a bridge master plan which outlines deficiencies, recommends repairs, and prepares a cost estimate for short and long term.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$800,000	\$280,000	\$100,000	\$100,000	\$750,000		\$2,030,000
TOTAL		\$800,000	\$280,000	\$100,000	\$100,000	\$750,000		\$2,030,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 4
Design: 6
Bidding:
Construction: 10

BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT#: 90001

Project Mgr: Todd Hiteshaw/78
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: A1A Flamingo Avenue to Terr
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project involves the placement of beach-compatible sand along 4.9 miles of the Broward County coastline, between Hillsboro Inlet and Port Everglades (3.54 miles within City of Fort Lauderdale). This includes beach nourishment at Pompano Beach and Lauderdale-by-the-Sea; beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.); and dune construction within the Lauderdale-by-the-Sea and Fort Lauderdale segments. The width of the construction template (measured as the seaward distance from the range monuments) for the Fort Lauderdale segment varies from 71 to 244 feet. The dune will have a crest width of 10 feet, a crest height of +11 feet (NAVD) and side slopes of 1:2 (vertical:horizontal). Beach-compatible fill material, approximately 750,000 cubic yards in total (550,000 cubic yards in Fort Lauderdale) will be obtained from the following upland borrow areas: E.R. Jahna Ortona Mine, Stewart Immokalee Mine, Vulcan Witherspoon Mine and Cemex Davenport Mine

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$11,000,000	\$0
TOTAL:							\$11,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$11,000,000	\$0
TOTAL							\$11,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Business Development

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

Objectives: Advance beach resiliency and nourishment

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

CARTER PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150154

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

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

Justification: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have an American with Disabilities Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$80,000		\$80,000
TOTAL:						\$80,000		\$80,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$58,400		\$58,400
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$8,000		\$8,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$13,600		\$13,600
TOTAL						\$80,000		\$80,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 3

CELEBRATION LEGACY PROJECT (TRAILBLAZER)

PROJECT#: 11807

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** To Be Determined
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This is a project celebrating the history of African Americans in Fort Lauderdale by making sculptures.

Justification: This is a historical piece of the community that can be enjoyed by citizens and visitors. It is community driven.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$150,000						\$150,000
TOTAL:		\$150,000						\$150,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$150,000						\$150,000
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

CENTENNIAL CELEBRATION LEGACY PROJECT (BRIDGE)

PROJECT#: 12113

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 17th Street Causeway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: CENTENNIAL CELEBRATION LEGACY PROJECT (BRIDGE) on 17th Street Causeway.

Justification: This is a historical piece of the community that can be enjoyed by citizens and visitors. It is community driven.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$150,000						\$150,000
TOTAL:		\$150,000						\$150,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$150,000						\$150,000
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

CITY HALL - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130201

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

Description: This project provides for energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An Energy Savings Company (ESCO) is a commercial business that provides a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO performs an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: Replacements are anticipated to generate enough energy cost savings to fully cover the cost of the improvements. Replacements include the heating, ventilation, and air conditioning (HVAC) systems, as well as the replacement of the press with digital printing. Itemized costs are as follows: cooling tower, \$100,000; air handlers, \$320,000; fan coils, \$150,000; variable frequency drives, \$50,000; building envelope/air leakage, \$50,000. The facility is 83,276 square feet.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$745,000	\$0
TOTAL:							\$745,000	\$0

Comments: Will not cost the City any money if hiring a performance contractor.

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$745,000	\$0
TOTAL							\$745,000	\$0

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

CITY HALL ELEVATOR MODERNIZATION

PROJECT#: FY20130199

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

Description: This project provides for the complete modernization of all four City Hall elevator cars.

The scope of work includes controllers, geared machines, car and corridor fixtures, guide shoes, door operators, tracks and hangers, a code compliant electrical system, and machine room air conditioning.

Justification: The project benefits the long term investment in 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 their age and need to repair and replace worn out motors, controllers and other electrical and mechanical components.

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

Project Type: Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,800,000	\$0
TOTAL:							\$1,800,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,500,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$112,500	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$187,500	\$0
TOTAL							\$1,800,000	\$0

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: FY20090023

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

Description: Design and installation of new playgrounds, surfacing and new shade structures at various parks throughout the City.

Year 1 Parks: Mills (\$150K), Poinciana (\$150K), Bennenson (\$50K) Greenfield (\$150K) George English (\$200K)

Year 2 Parks: Holiday Park (\$200K) Bayview (\$200K), Riverland (\$200K)

Justification: Provide safe and accessible playgrounds for neighbors and visitors. The playgrounds are inspected monthly for safety and repaired or removed accordingly. Life-cycle is typically 10 years and most of these playgrounds have exceeded their life-cycle.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331				\$700,000	\$600,000			\$1,300,000
TOTAL:				\$700,000	\$600,000			\$1,300,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$700,000	\$600,000			\$1,300,000
TOTAL				\$700,000	\$600,000			\$1,300,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 14

CITYWIDE WATERWAY SURVEYS MASTERPLAN

PROJECT#: 12045

Project Mgr: Elkin Diaz
x6539

Department: Public Works

Fund: 331 CIP - General Fund

District: I II III IV

Address: Citywide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: At the February 18, 2014, City Commission Conference meeting, the City Commission approved the survey of the City Waterways that have not yet been surveyed. The survey will provide estimates for City-wide waterways' dredging needs, as well as estimated costs and schedules. There are approximately 250 waterways in need of surveying located throughout the City that are a priority for this survey project.

Justification: To allow safe and unimpeded vessel navigation throughout canal system.

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

Project Type: Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$400,000						\$400,000
TOTAL:		\$400,000						\$400,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331	\$400,000						\$400,000
TOTAL		\$400,000						\$400,000

Comments: The \$400,000 estimate covers survey and design of dredging needs throughout the City's waterways.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3

Design: 3

Bidding:

Construction: 4

CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

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

Description: Complete ball field improvements at Croissant Park. Improvements include installation of energy efficient lighting and a concession/restroom/storage facility, as well as renovation of recreation center's ceiling and roof.

Justification: Facility is aging--play fields are in need of new energy efficient lighting. We are denying groups field space due to availability. The new lighting will increase field space and usability for youth athletics groups. The lighting is a potential candidate for performance contracting (ESCO).

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331					\$800,000			\$800,000
TOTAL:					\$800,000			\$800,000

Comments: P11531

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$625,000			\$625,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331				\$62,500			\$62,500
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331				\$112,500			\$112,500
TOTAL					\$800,000			\$800,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 3

DOWNTOWN WALKABILITY PROJECT PHASE 2

PROJECT#: 11953

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

Description: Fiscal Year 2015 funding will be used to continue implementation of the projects identified in the 2013 walkability study that are deemed to be the City Commission's highest priorities and that will make the largest impact on walkability.

The anticipated projects include, but are not limited to: 1) NE 3rd Street and NE 3rd Avenue intersection and crosswalk improvements including stamped treatments and ADA upgrades. 2) Las Olas Boulevard and Federal Highway intersection and crosswalk improvements including stamped treatments and ADA upgrades. 3) SE 2nd Street and SE 4th Avenue pedestrian crossing improvements including stamped treatments and ADA upgrades. 4) NE 1st Street mid-block pedestrian crosswalk between N. Andrews and NE 3rd Avenues.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$65,000						\$65,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$435,000						\$435,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

DOWNTOWN WALKABILITY PROJECT PHASES 3-6

PROJECT#: FY 20150299

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

Description: Fiscal Year 2016-2019 funding will be used to continue implementation of the projects identified in the 2013 walkability study that are deemed to be the highest City Commission priorities and those that will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the draft Connectivity Program. Once adopted the Connectivity Program will be used to determine project limits within the study area for Walkability Phases 3-6. Detailed project limits and components will be added to the CIP request for the upcoming funding period. Amenities called for in the study that are not covered in the Connectivity Plan will be included for the defined project limits, including but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhance pedestrian crossing improvements such as painted intersections.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
TOTAL:			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
TOTAL			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

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

DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE

PROJECT#: 12091

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

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

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

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$263,750						\$263,750
<i>Parking Fund</i>								
461		\$111,250						\$111,250
TOTAL:		\$375,000						\$375,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$263,750						\$263,750
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$111,250						\$111,250
TOTAL		\$375,000						\$375,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

EAST LAS OLAS STREET LIGHTS

PROJECT#: FY20130233

Project Mgr: Yugal Lall x5853 **Department:** Public Works **Address:** Las Olas Blvd
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

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

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$500,000					\$500,000
TOTAL:			\$500,000					\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$390,000					\$390,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331		\$72,000					\$72,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331		\$38,000					\$38,000
TOTAL			\$500,000					\$500,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding: 0
Construction: 2

ELECTRICAL IMPROVEMENTS NORTH NEW RIVER

PROJECT#: 11065

Project Mgr: Enrique Sanchez/512
Department: Parks and Recreation
Fund: 331 CIP - General Fund
Address: 2 S New River Drive
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

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

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

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$700,000				\$700,000
<i>Grants</i>								
129			\$700,000					\$700,000
TOTAL:			\$700,000	\$700,000				\$1,400,000

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(125,000)	\$(125,000)	\$(125,000)		\$(375,000)
TOTAL				\$(125,000)	\$(125,000)	\$(125,000)		\$(375,000)

Comments: Increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$700,000				\$700,000
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$700,000					\$700,000
TOTAL			\$700,000	\$700,000				\$1,400,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - ERP (Enterprise Resource Planning System).
The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the city's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated and require extensive human intervention. The city is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, thus eliminating time-consuming and inefficient duplicate key-punching.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581	\$239,146	\$610,000	\$4,500,000					\$5,349,146
<i>Special Obligation Bond</i>								
345	\$1,455,981	\$(1,455,981)						\$0
<i>CIP - General Fund</i>								
331		\$1,455,981						\$1,455,981
TOTAL:	\$1,695,127	\$610,000	\$4,500,000					\$6,805,127

Comments: Finance Department had funds available for upgrade to Procurement System (BuySpeed). Funds will be used to hire a consultant to conduct assessment, prepare a Request for Proposals (RFP), and evaluate resulting responses to RFP.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Services Operations</i>								
6599	581	\$610,000	\$4,500,000					\$5,110,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,455,981						\$1,455,981
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(1,455,981)						\$(1,455,981)
TOTAL		\$610,000	\$4,500,000					\$5,110,000

Comments: No purchases will be made until FY 2015.

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Ensure sound fiscal management

Quarters To Perform Each Task

Project Planning: 2

Design: 2

Bidding:

Construction: 12

FACILITY MAINTENANCE PRIORITIES (PLACEHOLDER)

PROJECT#: 12085

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

Description: This project is for large equipment repairs and for all other unknown capital repairs to existing facilities. The City has 130 buildings that are in continuous need of major equipment replacement and/or renovation.

Justification: To address and to avoid any safety hazards that may result from obsolete equipment.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
TOTAL:		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
TOTAL		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

FIELD CONVERSION HOLIDAY PARK

PROJECT#: FY20140097

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

Description: Conversion of two multi-purpose fields at Holiday Park from real turf to synthetic turf.

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

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,500,000	\$0
TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>(Incr)/Dec Revenue (\$)</i>									
revenue									\$0
TOTAL									\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$1,171,875	\$0	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$117,188	\$0	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$210,937	\$0	
TOTAL								\$1,500,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

FIRE BOAT REPLACEMENT

PROJECT#: FY20140096

Project Mgr: DFC Robert Simac x6864 **Department:** Fire-Rescue **Address:** 1015 Seabreeze Blvd
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The Fire-Rescue Department requests funding to purchase a new fireboat and its associated equipment to be used for emergency response.

Justification: The City of Fort Lauderdale is known as the Venice of America for its 165 miles of inland navigable waterways, as well as the Atlantic Ocean and shoreline. The considerable amount of boat traffic can often be greater than the automobile traffic in many cities. The existing Fireboat is approaching ten (10) years old and does not meet the needs of the Fire Department. In addition, the cost of the repairs and maintenance of the vessel has increased beyond reasonable levels. Mechanical issues and safety standards deem the vessel unsafe for severe incident emergency response. High hazard events (Boat Show, Boat Parade, etc.), marinas, repair facilities, and other criteria make the need for a new fireboat immediate in nature. There are no current replacement fees being collected for the existing Fireboat.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$850,000				\$850,000
TOTAL:				\$850,000				\$850,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>OTHER EQUIPMENT --- CIP - General Fund</i>								
6499	331			\$850,000				\$850,000
TOTAL				\$850,000				\$850,000

Comments:

Strategic Connections:

Cylinder: Public Safety

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL

PROJECT#: FY20100188

Project Mgr:	Carlos Berriz	Department:	Public Works	Address:	To Be Determined
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: A new centralized fleet maintenance and repair garage facility with repair bays, fuel station, car and truck washes, and space for both traffic flow and parking for vehicles awaiting repair. Disposition requires 5.5 acres of land and a facility area of approximately 26,300 Sq. Ft. This project would be in conjunction with the New Public Works Operations Center CIP #20080043 and New Police Headquarters CIP#2008179.

Justification: A new centralized fleet maintenance facility, fuel station, and car wash is required to replace the existing old and inadequate facilities currently in use due to the Police Department's need to take over the entire existing site for a new Police Headquarters. Costs do not include acquisition of property and space for employee parking, which needs to be addressed by the City when designing an overall operations center.

Source Of the Justification: Not identified in an approved plan **Project Type:** Internal Support

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$10,625,000	\$0
TOTAL:								\$10,625,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$8,500,000	\$0
<i>ARCHITECTURAL FEES --- CIP - General Fund</i>								
6530	331						\$595,000	\$0
<i>INSPECTION FEES --- CIP - General Fund</i>								
6542	331						\$425,000	\$0
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331						\$255,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$850,000	\$0
TOTAL							\$10,625,000	\$0

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 6

FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Project Mgr:	Phil Thornburg	Department:	Parks and Recreation	Address:	2800 SW 28 Street
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33314

Description: Renovate and bring up to code all existing buildings within the site. Upgrade Morton Activity Center, improve drainage, provide quality fencing, refurbish grand stands, and renovate the kitchen, playground, restrooms, etc. The park is 9.7 acres.

Justification: The facility was built in the 1960's, is deteriorating and there are code issues. These facilities were originally built by the community so there are ties to the neighborhood, which would like to see the original shells preserved. This facility is part of the facilities assessment, not the bleachers, just the buildings.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,054,746	\$0
TOTAL:							\$1,054,746	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$830,509	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$141,187	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$83,050	\$0
TOTAL							\$1,054,746	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 10

GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: FY20130188

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

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

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

Grant Funding will be sought from the Florida Inland Navigation District, the Broward Boating Improvement Program and the Florida Boating Improvement Program.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$165,000	\$0
TOTAL:								\$165,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$12,891	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$128,906	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$23,203	\$0
TOTAL							\$165,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Project Planning: 1
Design: 1

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

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

Bidding:
Construction: 2

HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

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

Description: This project will replace the high mast lighting/lowering systems on Commercial Boulevard. Project includes 8 lights.

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

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331						\$150,000		\$150,000
TOTAL:						\$150,000		\$150,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CIP - General Fund								
6599	331					\$150,000		\$150,000
TOTAL						\$150,000		\$150,000

Comments: no engineering involved.

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: E Las Olas Blvd-Andrews - SE
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes improvements to Las Olas Boulevard from Andrews Avenue to the Intracoastal Waterway. Elements include: streetscape improvements; signal timing modifications; traffic calming measures, including a raised intersection and bulb-outs; pedestrian signalization; and crosswalk upgrades, including in-pavement LED crosswalk lights, speed management, bike lanes and lane adjustments.

Justification: Public outreach and a transportation study were conducted for this corridor. Results of the study illustrate the need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for solely the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area must be conducted.

This project coincides with FDOT project 431669.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02)

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FDOT</i>								
778			\$341,282					\$341,282
<i>CIP - General Fund</i>								
331			\$800,000					\$800,000
<i>Special Obligation Bond</i>								
345		\$1,100,000						\$1,100,000
TOTAL:		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$341,282					\$341,282
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$800,000					\$800,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$1,100,000						\$1,100,000
TOTAL		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 4

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 240 Las Olas Circle
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The project is for the specific purpose of maintaining consistency with dredging of the Intracoastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification: The project depth of 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
<i>CRA - Beach</i>								
346	\$200,599			\$2,921,000				\$3,121,599
<i>CIP - General Fund</i>								
331							\$2,526,000	\$0
TOTAL:	\$471,969		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,080,867

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$2,321,560				\$2,321,560
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$190,500				\$190,500
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$408,940				\$408,940
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,526,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

Strategic Connections:

Cylinder:	Public Places
Strategic Goals:	Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks
Objectives:	Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning:	2
Design:	2
Bidding:	
Construction:	6

LAS OLAS MARINA ELECTRICAL UPGRADE

PROJECT#: FY 20150159

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

Description: Upgrade of electrical service centers at 24 slips on the north side of the Las Olas Marina. Current cost estimates are approximately \$60,000 per slip for installation of 200 amp/480 volt, single and 3 - phase electrical power. This will allow Marine Facilities to accommodate mega-yacht vessel demand for dockage at the Las Olas Marina. This project supports the installation of an electrical upgrade at C-Dock only.

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

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$292,500	\$0
TOTAL:							\$292,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue							\$500,000	\$0
TOTAL							\$500,000	\$0

Comments: Increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$250,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$42,500	\$0
TOTAL							\$292,500	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

LAUDERDALE MANORS POOL NEW IN-WATER RAMP TO POOL

PROJECT#: FY 20150156

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

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

Justification: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have an American with Disabilities Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$80,000		\$80,000
TOTAL:						\$80,000		\$80,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$58,400		\$58,400
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$13,600		\$13,600
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$8,000		\$8,000
TOTAL						\$80,000		\$80,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT

PROJECT#: FY20140013

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Address: 410 SE 6 Avenue
Fund: 331 CIP - General Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

Description: Upgrade of electrical service in the plaza to provide enough power to serve multiple outlets for special events. Add a shade structure to provide a more comfortable venue for events.

Justification: There is only one 15 amp duplex outlet currently serving the area. This upgrade will provide for enough power to service multiple outlets around the plaza for a variety of events.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$204,750	\$0
TOTAL:							\$204,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$45,256	\$0
TOTAL							\$45,256	\$0

Comments: Electric costs, increased by 5% each year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$175,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$29,750	\$0
TOTAL							\$204,750	\$0

Comments: Project cost developed from previous projects.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Raymond Nazaire 8954 **Department:** Public Works **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for installation and replacement of regulatory navigational waterway and ocean regulatory signage, as well as vessel exclusion buoys. This includes damaged boat ramps, replacement of broken dolphin piles, installation of both mooring and ocean exclusion vessel buoys, construction of tow-walls and seawalls. Based on historical trends, staff anticipates replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year.

Justification: The upkeep of the structures and buoys is critical to boating safety and waterway accessibility.

Source Of the Justification: Not identified in an approved plan **Project Type:** Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$200,000	\$350,000	\$600,000	\$600,000	\$600,000		\$2,350,000
TOTAL:		\$200,000	\$350,000	\$600,000	\$600,000	\$600,000		\$2,350,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$170,000	\$305,000	\$510,000	\$510,000	\$510,000		\$2,005,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331	\$30,000	\$45,000	\$90,000	\$90,000	\$90,000		\$345,000
TOTAL		\$200,000	\$350,000	\$600,000	\$600,000	\$600,000		\$2,350,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

MELROSE PARK RESTROOM

PROJECT#: FY 20150142

Project Mgr: Alex Scheffer **Department:** Parks and Recreation **Address:** SW 34 Avenue/Davie Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: Installation of a new prefab concrete restroom building (one occupancy), including sewer connection, at Melrose Park.

Justification: There is no restroom facility currently servicing this park

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$58,500	\$0
TOTAL:							\$58,500	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$50,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$8,500	\$0
TOTAL							\$58,500	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 3

MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

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

Description: This project supports the installation of artificial turf on the multipurpose fields at Mills Pond Park.

Justification: Present demand for the use of Bermuda fields is beyond what can be accommodated. The City's Bermuda fields are not being sufficiently "rested" to maintain adequate playing surface. Installation of artificial turf will enhance the City's ability to meet demand for playing area and allow for proper maintenance of the Bermuda fields.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$800,000	\$0
TOTAL:							\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$120,000	\$0
TOTAL							\$120,000	\$0

Comments: There will be actual savings in staff time, fertilizer, pesticides, paint, top dressing, sod replacement in the estimated annual cost of \$30,000. The field should also generate additional revenue as there will be no down time for maintenance.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$800,000	\$0
TOTAL							\$800,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 3

MILLS POND PARK BOAT RAMP REPLACEMENT

PROJECT#: FY 20150145

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

Description: This project is for the replacement of the boat ramp at Mills Pond Park and other associated improvements. The existing boat ramp will be removed and replaced by a new concrete ramp. Several loads of sand along the north side of the ramp are needed.

Justification: The Ski Club rents the facility and has requested the ramp be replaced for easier access to the water at Mills Pond. The existing concrete boat ramp continues to deteriorate. There is a large area out in the water on the north side of the ramp that has collapsed and the west end of the ramp is also falling away. This project will support the Public Places goals, whose objectives are to improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone. It will also support the initiative to increase the percentage of waterfront parks accessible by boat.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331					\$87,750			\$87,750
TOTAL:					\$87,750			\$87,750

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$75,000			\$75,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331				\$12,750			\$12,750
TOTAL					\$87,750			\$87,750

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS

PROJECT#: FY20110005

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

Description: Upgrade energy efficient security lighting for Mills Pond Park parking lot and installation of lighting around the northwest field.

Justification: Additional lights needed to improve security, usability and revenue potential by providing more field availability.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331					\$502,250			\$502,250
TOTAL:					\$502,250			\$502,250

Comments: possible esco funding, no city costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$215,513			\$215,513
TOTAL					\$215,513			\$215,513

Comments: Electricity costs, increased 5% per year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$502,250			\$502,250
TOTAL					\$502,250			\$502,250

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

NCIP FLAGLER VILLAGE CIVIC ASSOCIATION

PROJECT#: 11096

Project Mgr:	Hal G. Barnes	Department:	City Manager	Address:	Flagler Village Civic Associatio
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Entryway and median Improvements

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$9,670	\$(9,670)						\$0
TOTAL:	\$9,670	\$(9,670)						\$0

Comments: Funding appropriated in fiscal year 2006.

Impact On Operating Budget:

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

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(9,670)						\$(9,670)
TOTAL		\$(9,670)						\$(9,670)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

NCIP HARBOR BEACH PROJECT#: 10202

Project Mgr: Hal G. Barnes **Department:** City Manager **Address:** Harbor Beach HOA
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Installation of speed humps on East Lake Drive

Justification: City Commission awarded NCIP Grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$1,322	\$(1,322)						\$0
TOTAL:	\$1,322	\$(1,322)						\$0

Comments: Funding appropriated in fiscal year 2000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40	\$0							\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL	\$0							\$0

Comments: For NCIP projects, the HOA's are responsible for on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(1,322)						\$(1,322)
TOTAL		\$(1,322)						\$(1,322)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

NCIP LAUDERDALE MANORS HOMEOWNERS ASSOCIATION

PROJECT#: 11518

Project Mgr: Hal G. Barnes **Department:** City Manager **Address:** Lauderdale Manors HOA
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Installation of decorative street posts in the community.

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$3,014	\$(3,014)						\$0
TOTAL:	\$3,014	\$(3,014)						\$0

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget. For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(3,014)						\$(3,014)
TOTAL		\$(3,014)						\$(3,014)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

NCIP SOUTH MIDDLE RIVER

PROJECT#: 11601

Project Mgr:	Hal G. Barnes	Department:	City Manager	Address:	South Middle River HOA
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: Installation of decorative street sign post.

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$8,495	\$(8,495)						\$0
TOTAL:	\$8,495	\$(8,495)						\$0

Comments: Funding appropriated in fiscal year 2005.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40								\$0
TOTAL								\$0

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(8,495)						\$(8,495)
TOTAL		\$(8,495)						\$(8,495)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

NE/NW 4TH STREET PROJECT#: 12092

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE/NW 4th Street/US1/Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes making pedestrian and bicycle improvements to portions of NE/NW 4th Street from US 1 to Avenue of the Arts (NW 7th Avenue). Redesign of the street will include improvements that make it safer for pedestrians and bicyclists to traverse the corridor, including lighting, shade trees, signage, intersection/crossing improvements, and more.

Justification: NE/NW 4th Street has become increasingly important with the planned closure of NW 2nd Street at the FEC tracks. An important east/west corridor, NE/NW 4th Street will be the primary multimodal corridor with vehicular, bus, Wave Streetcar, pedestrian, and bike travel as well as a connection to the planned Broward Mobility Hub, the first in the County.

With the planned All Aboard Florida and Wave Streetcar projects in the area, improvement to NE/NW 4th Street is needed to facilitate the anticipated increase in multi modes of travel.

NE/NW 4th Street is a top unfunded priority in the draft Multimodal Connectivity Program. Much of the corridor is included within the Downtown Masterplan, and is within the Transit Overlay District aimed at making the pedestrian realm more walkable. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

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

Project Type: Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$220,000					\$220,000
<i>Special Obligation Bond</i>								
345	\$880,000	\$880,000						\$880,000
TOTAL:		\$880,000	\$220,000					\$1,100,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$220,000					\$220,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$880,000						\$880,000
TOTAL		\$880,000	\$220,000					\$1,100,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 5

NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGR

PROJECT#: 12086

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The funds will be used for funding Neighborhood Community Investment Program projects dealing with traffic calming, safety and security, pedestrian facilities, neighborhood identification, parks & streetscaping & general quality of life. The goal is to provide matching funds for construction of improvements.

Justification: To enhance the quality of life in our neighborhoods, the City Commission appropriates \$500,000 per year through CIP funding.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL:		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement
Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods
Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS

PROJECT#: 12090

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

Description: Funding will be used to design and construct traffic calming safety improvements in neighborhoods, such as roundabouts, raised intersections, crosswalk safety enhancements, signage, bike racks, bike lane striping and other treatments. Application of the funding will be based on demonstrated need within neighborhoods and corridors making connections to neighborhoods. Improvements will be based on the outcomes of analyzing requests from neighborhoods through traffic studies and planning initiatives. The cumulative cost for improvements based on current neighborhoods studies are \$300,000 and include but are not limited to Lake Ridge, Victoria Park, Harbordale, Poinciana Park, Croissant Park, Coral Ridge (CR) Association & CR County Club, Knoll Ridge, and Dorsey Bend. Additional projects will be authorized by the City Manager based on demonstrated need and analysis.

Justification: The Transportation and Mobility Department received approximately 400 traffic related neighborhood inquires last year regarding concerns over safety as a result of speeding and specific road conditions that impact the safe movement of people through their neighborhoods. Having access to more design and construction services will allow issues with demonstrated need to be resolved through capital improvements within budget year. Completion of projects contribute to initiatives in the Strategic Plan, help to further the Multimodal Connectivity Program and improve compliance with the American Disabilities Act.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$400,000						\$400,000
TOTAL:		\$400,000						\$400,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$400,000						\$400,000
TOTAL		\$400,000						\$400,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

NEW BAHIA MAR DREDGING

PROJECT#: 11670

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 801 Seabreeze Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification: This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
<i>CRA - Beach</i>								
346	\$83,423			\$1,638,000				\$1,721,423
<i>CIP - General Fund</i>								
331							\$1,948,000	\$0
TOTAL:	\$323,771		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,314

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$1,490,000				\$1,490,000
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$120,000				\$120,000
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$28,000				\$28,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,948,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543
TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543

Comments: Charges per Engineering.

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Project Planning: 2
Design: 2

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

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

Bidding:
Construction: 4

NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

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

Description: Construction of a new recreation facility with gym, built-in storage, 2 or more classrooms and office, and zero depth spray pool. Current recreation center size is 6,800 square feet.

Justification: Center is an old outdated facility with inadequate programming space and no gymnasium. Facility built in 1975. This is a heavily used facility in a neighborhood populated by a large number of seniors and youth.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$3,150,000	\$0
TOTAL:							\$3,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: New pool, utilities, staffing, projected increase 5% per year.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$410,869	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,282,609	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$456,522	\$0
TOTAL							\$3,150,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

NEW HOLIDAY PARK RACQUETBALL COURTS

PROJECT#: FY20120093

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1300 E Sunrise Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Addition of four (4) racquetball courts at Holiday Park. Construction to include courts, fencing, energy efficient lighting and bleachers with adequate shade.

Justification: Facilities built in 1964. Play is very heavy and individuals must wait for courts during heavy use.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$728,483	\$0
TOTAL:							\$728,483	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$105,577	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$527,886	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$95,020	\$0
TOTAL							\$728,483	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

NEW MILLS POND "GREEN" IMPROVEMENTS

PROJECT#: 11082

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

Description: Construct three new green component initiatives in the Mills Pond Park Softball Complex to replace aging or non-code compliant structures as well as increase the park's existing showcase of sustainable practices. Initiatives include a new LEED certified prefabricated concrete concession/restroom/office building, LEED certified dugouts, and a playground.

Building size of approximately 24'x40' with solar panels will run water heater and automated electronic door openers, water fountains, toilets and sinks. Each restroom will include 5 stalls and stainless steel fixtures as well as ten new LEED certified concrete dugouts with cool-roof paint to replace previous structures with roofs that no longer meet wind code requirements. New softball complex playground with green components will replace 15-year old equipment. Mills Pond Park is 152.5 acres.

Justification: Current temporary concession/restroom trailer has only 2 restroom stalls for men and women each and does not meet demand. Office trailer rented at \$200/month and playground in the softball complex are aging and insufficient to accommodate the more than 600 adult league teams and spectators that use the facility annually. These structures have been repaired many times and are nearly irreparable at this point. Facility generates over \$500,000 in revenue annually from softball and other operations, with the concession building being a major part of this revenue. Project has been a CIP request for more than six years.

Improvements will meet several Press Play strategic goals, including "integration of energy efficient retro-fits and sustainable design elements in City facilities" and will amplify the "Green Showcase" of sustainable practices already in place at this facility, including wind turbines, electric car chargers, irrigation flow meters and a rain sensor.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331						\$749,300		\$749,300
TOTAL:						\$749,300		\$749,300

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$100,300		\$100,300
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$590,000		\$590,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$59,000		\$59,000
TOTAL						\$749,300		\$749,300

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 2220 NW 21 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Installation of golf course lighting so the facility can be used when it is dark. Osswald Park is 30.9 acres.

Justification: There are currently no lights at the golf course. Recommending installation of lights so the facility can be used after dark, especially during the winter months when it gets dark earlier in the day.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$558,000	\$0
TOTAL:							\$558,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$77,582	\$0
TOTAL							\$77,582	\$0

Comments: electric costs, 5% increase future years

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$404,348	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$80,870	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$72,782	\$0
TOTAL							\$558,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

NEW RIVER BOAT CROSSING & PAVILION

PROJECT#: 11643

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** New River - Kinney Tunnel
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project would create boat docks/ramps on the north and south sides of the New River at the Kinney Tunnel to provide a boat crossing for residents as well as access to a ferry service system. The cost estimate solely includes the cost of purchasing cross river access. Sites for the crossing have yet to be determined.

Justification: Local residents have requested access to the north side of the New River from Tunnel Top Park. This will provide easy access to both sides of the river, connecting Las Olas to the community and neighbors on the south side.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$750,000				\$750,000
TOTAL:				\$750,000				\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: Contract costs to operate ferry

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$547,500				\$547,500
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$127,500				\$127,500
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$75,000				\$75,000
TOTAL				\$750,000				\$750,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** 2 North New River Drive
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Retrofit and repair the south side and install new pump outs on the north side including 40 slips that are within the municipal New River dock facilities.

The current pump out system on the south side of New River is aging and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pump out system at the New River Docks is a requirement of the City's Submerged Sovereignty Lands Lease agreement with the State of Florida. Further, in order to maintain the Florida Clean Marina designation a sewage pumpout is required. The City has been able to maintain that designation and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification: The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type.

We have not tracked any revenue loss, however it is very inconvenient for a customer to expect an advertised service that we are unable to deliver due to equipment failure or the need to move the boat in order to do what is necessary. Convenient pumpout at a reasonable fee is an industry standard.

The marina's sewage pumpout systems serve all of the City's boating community at no charge and is not solely marina patrons. Convenient and reliable sewage pump out services are an amenity that attract boaters to a marina and thereby contribute to driving revenues.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$136,000				\$136,000
<i>Grants</i>								
129			\$264,000					\$264,000
TOTAL:			\$264,000	\$136,000				\$400,000

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for (FCV 75%, City match 25%). Grants will require matching funds prior to application, plus Engineering & contingency fees.

Impact On Operating Budget:

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

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$264,000					\$264,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$48,000				\$48,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$88,000				\$88,000
TOTAL			\$264,000	\$136,000				\$400,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

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

Description: Installation of energy efficient lighting on Riverland Park multipurpose ball field. The field has a 150 yards x 150 yards light perimeter.

Justification: The park cannot be used at night due to the lack of lighting. This lighting has been requested by the neighborhood and youth athletic organizations and would increase our field availability.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$497,250		\$497,250
TOTAL:						\$497,250		\$497,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30						\$95,000		\$95,000
<i>(Incr./Dec Revenue (\$)</i>								
revenue						\$(9,000)		\$(9,000)
TOTAL						\$86,000		\$86,000

Comments: Electrical costs increase 5% each year, revenue increase 5% per year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$360,326		\$360,326
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$72,065		\$72,065
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$64,859		\$64,859
TOTAL						\$497,250		\$497,250

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

NEW RIVERWALK PARK IMPROVEMENTS

PROJECT#: 12117

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Riverwalk
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Repair and replacement of existing infrastructure and setup of new amenities in Riverwalk Park which is a 18.2 acre linear park. Renovations to include roofing, structures, site furnishings, and energy efficient lighting. Year one improvements to include additional LED lighting and the replacement of the dock at Andrews Avenue bridge area.

Justification: Park was built with 1986 parks bond money. The infrastructure is getting old and is in need of replacement.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$724,640
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$144,930
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$130,430
TOTAL		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 19

NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 3400 Davie Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: Install security lighting for basketball courts, tennis courts, pathways and the parking lot. Construct a community center with security lighting on this nine (9) acre facility. Size comparable to the recently constructed Hortt Community Center.

Justification: The community has requested the improvements, which will expand the park hours for use by patrons as well as provide a community center for this area.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$319,564	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$230,000	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$67,000	\$0
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue							\$(40,000)	\$0
TOTAL							\$576,564	\$0

Comments: Staffing, startup costs (year one only), utilities and supplies

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,562,500	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$156,250	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$281,250	\$0
TOTAL							\$2,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

PAINT BEACH WAVE WALL

PROJECT#: FY 20150152

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Fort Lauderdale Beach
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project supports the painting, pressure cleaning, repair, and sealing of the beach wave wall, from South Beach to Alhambra Street (approx. 3,686 feet).

Justification: The wall is in need of repair and painting in many areas along the 3,686 feet wave wall. The entire wall has not been painted in a number of years.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$196,700	\$0
<i>CRA - Beach</i>								
346							\$153,300	\$0
TOTAL:							\$350,000	\$0

Comments: Beach CRA Fund 43.8%
 CIP General Fund 56.2%

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$146,700	\$0
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346						\$153,300	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$50,000	\$0
TOTAL							\$350,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

POINCIANA PARK LANDSCAPED MEDIAN IMPRVS

PROJECT#: 11697

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 400 SE 16 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project represents the 2011 NCIP grant for Poinciana Park Landscaped Medians neighborhood. This project is combined with P11515. Final drawings signed by HOA. Awaiting for CDBG funds to be released.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Project Mgr: Captain J Labandera **Department:** Police **Address:** 1300 W Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will include a complete remodeling of the Police Headquarters' freight elevator to bring it up to code for general safety. The remodeling was recommended by Eastern Elevator upon a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. It is 50 years old. It is the most heavily used of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the police department.

Justification: Broward County Inspectors have cited the police department for violations which must be addressed immediately to bring this freight elevator into compliance to meet accreditation and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because it is difficult to obtain replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate we received from Eastern Elevator. It also includes other improvements such as the mechanical room.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331					\$350,000			\$350,000
TOTAL:					\$350,000			\$350,000

Comments:

Impact On Operating Budget:

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

Comments: Savings should be realized with the reduction in repair costs. Actual savings has yet to be determined.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$230,000			\$230,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331				\$50,000			\$50,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331				\$70,000			\$70,000
TOTAL					\$350,000			\$350,000

Comments:

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 6

POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS

PROJECT#: FY20080169

Project Mgr:	Captain J Labandera	Department:	Police	Address:	1300 W Broward Boulevard
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: This project will replace failing Air-Conditioning Units in the Police Department including specialized AC units in the two (2) computer rooms, eleven (11) AC units throughout the Police Headquarters over the next four years, and two (2) large pneumatic AC units that serve the Records and Evidence Units (Records - AHU 133 / Evidence - AHU 134).

Justification: The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. Should these A/C units fail, a catastrophic computer server failure could occur. The current A/C system is old and subject to frequent mechanical failures. In addition to the cost incurred for maintenance of these aged systems, the building fails to realize the benefits of the newer more energy efficient models currently available on the market. Cost savings will be realized with updated energy efficient and environmentally greener A/C systems. This project qualifies for the ESCO (Energy Service Companies) program. ESCOs contract with institutional energy users in the public and private sectors to provide cost-effective energy efficiency retrofits across a wide spectrum of facilities.

The department's assigned Project Engineer has verified the cost.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,160,390	\$0
TOTAL:							\$1,160,390	\$0

Comments:

Impact On Operating Budget:

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

Comments: The impact on operating budget will be realized through the utilization of more energy efficient equipment. The actual cost savings is yet to be determined.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$847,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$143,990	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$169,400	\$0
TOTAL							\$1,160,390	\$0

Comments: This project's budget was increased after receiving more detailed specifications for the required air conditioning units. **These units are reaching or have reached the end of their life cycles and need to be replaced.

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

POLICE HEADQUARTERS REPLACEMENT

PROJECT#: FY20080179

Project Mgr: Captain J Labandera **Department:** Police **Address:** 1300 W Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is intended to replace the existing 60 year old and approximately 88,000 sq ft Police Headquarters with an approximately 240,000 sq ft public safety facility

Justification: The Police Headquarters was built approximately 60 years ago to accommodate a much smaller police force, municipal court and jail. It now serves the Police Department with a Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 700-member department. A Facilities Needs Assessment Report, conducted in June 2007, concluded that current spatial need was approx. 240,000 Sq Ft. The current facility requires constant and expensive modifications to support modern technology and the repair/replacement of outdated infrastructure.

The latest estimate we have from Architects Design Group, Inc. (including building cost, site development, furnishings and professional fees) is \$97.3 million. The department's assigned project engineer concurs with the estimate.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$97,300,000	\$0
TOTAL:							\$97,300,000	\$0

Comments: This project was proposed to be funded by a public referendum.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) #FTE</i>								
FTE								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$85,300,000	\$0
<i>ARCHITECTURAL FEES --- CIP - General Fund</i>								
6530	331						\$8,000,000	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$4,000,000	\$0
TOTAL							\$97,300,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

Project Planning: 4

Design: 4

Bidding:

Construction: 12

POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS

PROJECT#: FY 20150194

Project Mgr:	Captain J Labandera	Department:	Police	Address:	1300 W Broward Boulevard
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: This project is intended to remodel and refit the former communications center and adjoining offices and bathrooms. This 3rd floor location is approximately 9,200 square feet and houses communication center equipment. The modification will include the removal of this equipment and installation of updated electrical, energy efficient lighting, air conditioning, and office equipment. The renovation will include efficient and modern work stations for administrative, investigative and support personnel assigned to this site once completed.

Justification: The communication center is relocating to a regional location center, thus freeing the 9,200 sf of space within the Police Department HQ. Without renovation, this area would not be usable or suitable as office space. Remodeling this location will allow for much needed work space for administrative, investigative and support personnel to complete the police department's mission.

Estimate is determined based on the current General Contractor/industry standard of \$100 to \$120 per sq. foot for construction for renovations, demolition, electrical, drywall, stucco, and painting for interior work on a commercial level. Our estimate is based on the estimate of \$110 per sf. for 9,200, which totals to \$1,012,000. After consulting with engineering and IT staff, we estimate a cost of an additional \$100,000 for furnishings and equipment for approximately 40-45 employees.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,385,200	\$0
TOTAL:								\$1,385,200	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30								\$72,000	\$0
TOTAL								\$72,000	\$0

Comments: This is an estimate maintenance cost. \$1,200/per month = \$14,400

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$1,012,000	\$0	
<i>ADMINISTRATION --- CIP - General Fund</i>									
6550	331						\$100,000	\$0	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$172,000	\$0	
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>									
6598	331						\$101,200	\$0	
TOTAL								\$1,385,200	\$0

Comments:

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

POLICE INDOOR GUN RANGE

PROJECT#: FY20140031

Project Mgr: Captain J Labandera **Department:** Police **Address:** 1300 W Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The current Gun Range Facility, which was constructed over 21 years ago is located at Police HQ needs complete replacements of its pistol bullet trap and upgrade of the targeting system, in addition to other equipment/structure and surrounding infrastructure. In addition, complete replacement of the air conditioning, air-handling and environmental control system is required for this area in order to remove hazardous lead and gun powder from the air from constant gun fire. This repair/replacement, however, is cost prohibitive. Hence, a new off-site facility housed in a warehouse would be constructed to meet ALL "state-of-the-art" firearms training needs of the department for both pistol and rifle shooting. This newly designed gun range would be made using a rubber trapping system which is eco-friendly and much better on the environment.

Potentially, other police agencies will be able to lease the new gun range, which will help off-set costs. Actual revenue numbers to be determined.

Justification: Firearms training requirements are dictated by Federal case law, civil and criminal liability, the Florida Department of Law Enforcement (FDLE) and accreditation standards. Funding for this new MULTI-PURPOSE POLICE GUN RANGE will consolidate ALL training needs. This range will be able to provide training for all hand gun and rifle cartridges from .22 caliber up to and including .308 used by Police Snipers on SWAT Teams. A warehouse facility is requested to be purchased and/or leased and then outfitted to form the new gun range.

Based on a quote received from Meggitt Training Systems, a 50-yard, 10-lane, rubber trap range is estimated to cost about \$560,000. Air conditioning and environmental control systems will cost about \$500,000. Based on current lease rates, we estimate a warehouse facility to cost about \$120,000 per year. Utilities are estimated at about \$20,000 per year.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,200,000	\$0
TOTAL:							\$1,200,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: There will be cost savings with the purchase of ball (rather than frangible) ammunition and reduced maintenance costs resulting from the improved technology. The department will also earn revenue by leasing the range to other law enforcement agencies.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,060,000	\$0
<i>ADMINISTRATION --- CIP - General Fund</i>								
6550	331						\$140,000	\$0
TOTAL							\$1,200,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Safety

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 10

Objectives: Prevent and solve crime in all neighborhoods

POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Project Mgr: Captain J Labandera **Department:** Police **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This request provides for the purchase of new Marine Patrol vessels to replace the current aging fleet.

We propose to purchase six Impact boats (\$157,277/vessel) and two Intrepids (\$232,497/vessel). Price includes the boat, engine and accessories. The Impact boats are an ideal vessel for the Intracoastal waterway, where vessel stops are common and ease of maneuverability is of primary concern. The Intrepid boats also work well inshore but are built for off-shore operations where conditions can be unfavorable during life-saving missions. Though the Impact boats do work well off-shore, they have much shorter gunnels (sides) and consequently are not as capable in rough seas as the ocean worthy Intrepid. The Marine Unit is adapting to the situational needs of the City and will incorporate both vessels into the fleet.

Justification: The Marine Patrol Unit is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors. The vessels were purchased in 2003. Newer and more reliable boats are needed to ensure the Marine Unit is able to perform its mission. These vessels provide for law enforcement and are often called upon to perform life saving measures. It is essential that the vessels have the versatility to maneuver through rough waters. The vessels are also called upon for marine security during various special events. Such events include the Air and Sea Show, as well as the Winterfest Boat Parade. The Police Department purchased new motors for four vessels in 2012 and 2013, leaving four boats without new motors. These motors have a life span of about 4 years. Accounting for this life span and the dates of motor purchases, we propose purchasing 4 boats in 2015, two in 2016 and two in 2017.

Source Of the Justification: Not identified in an approved plan **Project Type:** Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331					\$700,000	\$710,000		\$1,410,000
TOTAL:					\$700,000	\$710,000		\$1,410,000

Comments: First year purchase will consist of 1 Intrepid and 3 Impacts; second year will consist of 1 Intrepid and 1 Impact and the third year will consist of 2 Impacts.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>OTHER EQUIPMENT --- CIP - General Fund</i>								
6499	331				\$700,000	\$710,000		\$1,410,000
TOTAL					\$700,000	\$710,000		\$1,410,000

Comments:

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 10

PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: DFC Timothy Heiser x6831 **Department:** Fire-Rescue **Address:** To Be Determined
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space Props, gas field, Fire-Rescue training tower, Driver training course, and sufficient parking space.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and ISO requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the NFPA 1402 (Fire Training Facility Standards) which will enable the Fire Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$4,146,000	\$0
TOTAL:							\$4,146,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue							\$(509,294)	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$125,433	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$59,996	\$0
TOTAL							\$(323,865)	\$0

Comments: The impact on operating budget will depend on the direction to open the training facility to outside agencies as a revenue offset.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$3,200,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$396,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$550,000	\$0
TOTAL							\$4,146,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Safety

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20150229

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

Description: Restroom renovations for the Jimmy Evert Tennis Center include: counters, faucets, shower heads, lockers in mens' room, metal shower curtain poles, the addition of bench and seating in men and women's locker rooms, and the addition of built-in garbage receptacles.

Justification: The Clubhouse at the Jimmy Evert Tennis Center was built over 17 years ago. The men's and women's restrooms have not had any updating since the facility was built. We have over 80,000 people come through our doors each year. In addition, we host top national level tennis tournaments. There is a bidding process for these tournaments and the amenities of the facility are a factor for consideration.

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

Project Type: Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331						\$63,500		\$63,500
TOTAL:						\$63,500		\$63,500

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$50,000		\$50,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331					\$8,500		\$8,500
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331					\$5,000		\$5,000
TOTAL						\$63,500		\$63,500

Comments:

Strategic Connections:

Cylinder: Public Places

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

Objectives: Celebrate our community through special events and sports

Quarters To Perform Each Task

Project Planning: 3

Design: 3

Bidding:

Construction: 3

RIVERLAND PARK POOL, NEW PERIMETER FENCE

PROJECT#: FY 20150140

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

Description: This request is for a replacement column bar (picket) fence to be installed around the entire perimeter of the pool at Riverland Park. This includes removal of the existing fencing and installation of 627 feet of new perimeter fence. The fence will have a thicker gauge and two gates for the locker room entrances. The interior fencing will remain, as its purpose is to serve as a divider as opposed to being a security measure.

Justification: The current fencing around Riverland Park Pool is very light weight and can be bent manually with ease. The fence's purpose is for safety and security and to prevent entry in the swimming pool area. On average two (2) pieces of the fence are replaced each month due to the failing product. This causes unsafe conditions for our neighborhood community.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331					\$50,000			\$50,000
TOTAL:					\$50,000			\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$50,000			\$50,000
TOTAL					\$50,000			\$50,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

Objectives: Integrate arts and cultural elements into public places

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

RIVERSIDE PARK RESTROOMS

PROJECT#: FY20140040

Project Mgr: Cate McCaffrey **Department:** Parks and Recreation **Address:** 555 SW 11 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This is a request to enclose the back porch of the Riverside Community Center and add restrooms and showers. The recreation center could then be used as a fitness facility where there would be a location for showers after a workout.

Justification: There are no restrooms available for use when the facility is closed. The community has requested that there be restrooms for the park visitors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$152,400	\$0
TOTAL:							\$152,400	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$12,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$120,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$20,400	\$0
TOTAL							\$152,400	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

ROCK ISLAND ENTRYWAY IMPROVEMENTS NCIP

PROJECT#: 11252

Project Mgr: Hal G. Barnes **Department:** City Manager **Address:** Rock Island HOA
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: NCIP grant for entryway improvements. Entryway improvements include: neighborhood sign, landscaping, and irrigation.

Justification: City Commission awarded NCIP grant.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331	\$4,161	\$(4,161)						\$0
TOTAL:	\$4,161	\$(4,161)						\$0

Comments: Funding appropriated in fiscal year 2007.

Impact On Operating Budget:

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

Comments: There is no impact on operating budget. For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$(4,161)						\$(4,161)
TOTAL		\$(4,161)						\$(4,161)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

ROOF REPLACEMENTS

PROJECT#: FY20080185

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

Description: Roof replacement of the Las Olas Marina (\$120,000) and the Mizell Center (\$150,000), which are due for replacement in the next fiscal year. There are currently over 150 buildings owned by the City of Fort Lauderdale.

Justification: The work is required in order to prevent deterioration of interior contents and further deterioration of the structural frame of the building. Roofs will be specified to optimize energy efficiency. Roof drains were successfully installed at the Mizell Center as a temporary fix but it would be prudent to re-roof this building if it is going to be rehabilitated further.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$270,000	\$0
TOTAL:							\$270,000	\$0

Comments: \$120,000 Las Olas Marina, \$150,000 Mizell Center

Impact On Operating Budget:

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

Comments: Not much cost savings other than time expended on repairs

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$270,000	\$0
TOTAL							\$270,000	\$0

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 3

SE/SW 6 STREET CORRIDOR IMPROVEMENTS

PROJECT#: 12088

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE/SW 6 Street/Andrews Ave
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex and the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

Improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

Justification: The project includes a portion of the Wave Streetcar route and will be closely coordinated with the design and construction. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$325,318	\$2,350,000					\$2,675,318
<i>Special Obligation Bond</i> 345		\$24,682						\$24,682
TOTAL:		\$350,000	\$2,350,000					\$2,700,000

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$325,318						\$325,318
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$2,350,000					\$2,350,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$24,682						\$24,682
TOTAL		\$350,000	\$2,350,000					\$2,700,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

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

SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

PROJECT#: FY20140029

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1300 E Sunrise Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Install shade structure over the Baseball Fields bleachers at Holiday Park. Structures needed will cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9
1 bleacher 15x5
- Field 5: 1 bleacher 27x9
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

Justification: This project is high priority and is requested by Parks and Recreation Holiday Park Baseball. Due to south Florida's weather conditions of high heat, exposure in heat, and rain, the bleachers around the baseball fields are not used.

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

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$250,000	\$0
TOTAL:							\$250,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$195,313	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$35,156	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$19,531	\$0
TOTAL							\$250,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

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

SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 11762

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City right of way.

Justification: City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. City has engaged the services of a consultant to do a city-wide inspection of city-owned sidewalk. Included in this inspection report will be a recommendation and cost estimate for the deficient sidewalk throughout the City.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$2,150,000		\$2,150,000
TOTAL:						\$2,150,000		\$2,150,000

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

Impact On Operating Budget:

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

Comments: Concrete and paver maintenance is accomplished through the annual CIP contract. Operating funds are not used to maintain the surfaces.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$900,000		\$900,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331					\$625,000		\$625,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331					\$625,000		\$625,000
TOTAL						\$2,150,000		\$2,150,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

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

SIGNAGE REPAIR, COMMERCIAL BOULEVARD BRIDGE

PROJECT#: FY 20150143

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Commercial Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project supports the repair and replacement of the Commercial Boulevard bridge signage. The cost for these repairs includes labor and parts. Work involves renting barges and scaffolding.

Justification: Signage is in a prominent place viewable by those who travel the intracoastal waterway. The large illuminated sign on the Commercial Boulevard bridge that reads "Welcome to Fort Lauderdale, Yacht Capital of the World" is very old and needs a significant amount of work to repair and/or replace.

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$81,900	\$0
TOTAL:							\$81,900	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$11,900	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$70,000	\$0
TOTAL							\$81,900	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

SNYDER PARK DOCK, RAMP & PAVILION

PROJECT#: FY20140044

Project Mgr: Enrique Sanchez/512
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 14 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: Installation of an Americans with Disabilities Act (ADA) accessible ramp at the Snyder Park dog lake. Reconfiguration of the shore line slopes and contours. Installation of dock lakeside.

Justification: This location does not have ADA access to the dog park lake on the west lake. The ramp and dock renovations will allow previously hindered individuals to now freely access this location.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331					\$130,000			\$130,000
TOTAL:					\$130,000			\$130,000

Comments: possible ADA funding

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331				\$18,261			\$18,261
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$101,583			\$101,583
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331				\$10,156			\$10,156
TOTAL					\$130,000			\$130,000

Comments: Cost developed based on similar projects.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 3299 SW 4 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Restroom renovations include plumbing and Americans with Disability Act (ADA) improvements. Pavilion renovations include replacements and electrical improvements. Nursery renovations include electrical, structural, and plumbing improvements. Additionally, administration building renovations and asphalt road renovations.

Justification: Snyder Park is a 92 acre facility built in 1970's and 1980's. This is an aging facility that is need of renovations and repairs. These renovations will attract additional neighbors and more programming.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,154,971	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$132,800	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$212,229	\$0
TOTAL							\$1,500,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 6

SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST

PROJECT#: 12079

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** NW 3 Avenue and NW 14 Stre
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to North Andrews Avenue in the South Middle River neighborhood area. The NW 14th Street portion has been completed.

Justification: Much of the existing asphalt of NW 14 Street and NW 15 Street is extremely narrow and most sections of these streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for a modern city like the City of Fort Lauderdale to have unpaved streets.

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$600,000						\$600,000
<i>CIP - General Fund</i>								
331		\$400,000						\$400,000
<i>Special Obligation Construction 2008B</i>								
343		\$200,000						\$200,000
TOTAL:		\$1,200,000						\$1,200,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$600,000						\$600,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331	\$150,000						\$150,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$250,000						\$250,000
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$200,000						\$200,000
TOTAL		\$1,200,000						\$1,200,000

Comments: Cost developed based on similar projects.

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 4

SWEETING PARK DOCK/FISHING PIER

PROJECT#: FY20140020

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 433 NW 23 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The current fishing dock's decking, rails and joints need to be replaced and also enhanced with the potential addition of a few built-in hand rails. The width and the length will depend on the a forthcoming Engineering study.

Justification: Enhancing the dock/fishing pier at this location would allow public access for fishing on the north fork of the New River. This would allow members of the community to enjoy the water and all associated water activities.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$80,000	\$0
TOTAL:							\$80,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$11,250	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$62,500	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$6,250	\$0
TOTAL							\$80,000	\$0

Comments: Project cost developed from previous projects.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT

PROJECT#: FY20090029

Project Mgr: Orlando Castellano **Department:** Parks and Recreation **Address:** 800 NE 8 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Replacement of existing telescopic seating system. The existing system was installed in 1983 and currently poses a life/safety concern. Purchase retractable seating system to replace current aging system. City saves man-hours using the mechanical system vs. manually setting up or breaking down seating for events.

Justification: The seating system at the War Memorial Auditorium was installed in the summer of 1983. In September 2000, the seating system had major repair work. Seats have been replaced as needed but the entire system will eventually need to be replaced as the mechanics (which operate the system) are beginning to wear out. Seats have collapsed with patrons seated in them creating an extreme injury hazard. Staff has had to condemn entire blocks of seats as unsellable/unusable due to collapsing hazard, which detracts from the ability to rent the Auditorium and negatively affects our revenue.

Seating system is necessary to maintain multi-purpose use of venue and ability to rent same. Would not be able to host theatre/conference/sports/boxing/wrestling/concert type events without system. Turnovers between events would not be possible without the system being replaced.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$182,000	\$182,000			\$364,000
TOTAL:				\$182,000	\$182,000			\$364,000

Comments: Request to replace the seating system over 5 years

Impact On Operating Budget:

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

Comments: By replacing the seating over a 5 year span, this should minimize a decrease in rental of the facility.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$182,000	\$182,000			\$364,000
TOTAL				\$182,000	\$182,000			\$364,000

Comments: Non-engineering project, system will be purchased via Procurement Services.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

WAR MEMORIAL BACK PARKING LOT RESURFACING

PROJECT#: 11216

Project Mgr: Orlando Castellano
Department: Parks and Recreation
Address: 800 NE 8 Street
Fund: 331 CIP - General Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: Back parking lot and entrance road resurfacing and repaving. This is necessary in order to eliminate problems such as existing pot holes, dust, parking on grassy areas, flooding backstage and parking in the mud. Vendors currently have to park in grassy areas, and area experiences severe flooding during rainy season.

Justification: This would allow vendors better access to backstage loading dock and enhance the ability to rent the venue.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$218,000				\$218,000
TOTAL:				\$218,000				\$218,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$175,344				\$175,344
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$27,422				\$27,422
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$15,234				\$15,234
TOTAL				\$218,000				\$218,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT

PROJECT#: 11214

Project Mgr: Orlando Castellano **Department:** Parks and Recreation **Address:** 800 NE 8 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Re-wiring and re-rigging on stage and refurbishment of existing fly system on War Memorial Stage due to deterioration over 64-years of continuous use. Requires installation of pull station at stage fire curtain and new pull lines. Refurbishment of on-stage smoke evac vent. Replace entire rigging system, replace wire guides and all fittings, including turn buckles at arbors, replace all rope locks and rings for rigging. Replace existing front of house lighting pipe with a correctly engineered system and install at dedicated hanging points. The rigging and electrical work need to be done conjointly because the electrical panel is located behind the rigging. Replace the electrical/lighting pipe in front of the stage. Repair and/or correct other needs as per the 2007 Engineering consultant report.

Justification: Based on the inspection that was done by an outside consultant in 2007 there exist numerous deficiencies, life/safety issues and code violations. Age of existing rigging rope is unknown and is at least 15-years old. Frank Adams main electrical panel and breakers behind the stage rigging need replacing; they have 3 code violations. Stage wiring is brittle and in decay and some wiring is missing insulation. Some stage circuits are inoperable.

Potential revenue could be lost due to the condition of the facility.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$815,917	\$815,917			\$1,631,834
TOTAL:				\$815,917	\$815,917			\$1,631,834

Comments: There are numerous code violations and safety issues. A consultant was hired to do a rigging inspection study, which was completed in December 2007. A copy of this study is available.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$619,250	\$619,250			\$1,238,500
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$134,742	\$134,742			\$269,484
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$61,925	\$61,925			\$123,850
TOTAL				\$815,917	\$815,917			\$1,631,834

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

WATERWAY DREDGING

PROJECT#: 11907

Project Mgr: Elkin Diaz
x6539

Department: Public Works

Fund: 129 Grants

District: I II III IV

Address: Citywide

City: Fort Lauderdale

State: FL

Zip: 33311

Description: Dredging of existing canals to ensure proper channel depth as established by the Marine Advisory Board, and the Dredging Master Plan. This is an annual contract with subprojects to be designed throughout the year. The dredging schedule is prioritized based on the condition of the canal, the depth needed, and the grouping of canals in the same geographical area to be done simultaneously. Using this method, an average of 5-7 waterways, dredging approximately 2 feet, can be done annually.

Justification: Canals must be kept at a specified depth to provide safe marine vessel navigation in the City canals. Engineering will design and implement dredging operations in the field.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$3,438,500	\$0
<i>Grants</i>								
129		\$150,000						\$150,000
TOTAL:		\$150,000					\$3,438,500	\$150,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,645,000	\$0
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331						\$264,500	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$529,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$150,000						\$150,000
TOTAL		\$150,000					\$3,438,500	\$150,000

Comments: Historical

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 1

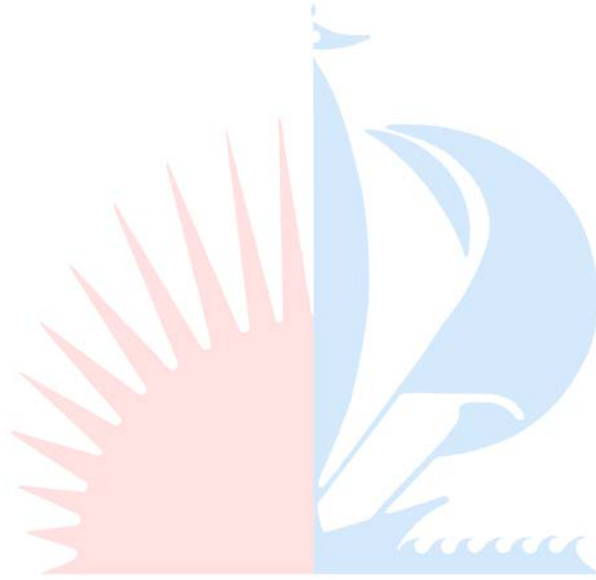
Bidding:

Construction: 2



CITY OF FORT LAUDERDALE

Gas Tax Fund 332



ASPHALT CONCRETE RESURFACING

PROJECT#: 11945

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** Citywide
Fund: 332 Gas Tax **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Citywide resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done which is more costly and takes more time to complete. In FY 2013 the asphalt inspection was completed. This report identified an existing pavement condition index (PCI). The current funding is programmed to address roads in the fair PCI category. The additional funding requested will address the roads in the poor, very poor, and failed conditions.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i>								
332	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000		\$4,259,747
<i>CIP - General Fund</i>								
331	\$420,353						\$1,000,000	\$420,353
TOTAL:	\$1,150,100	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$4,680,100

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332	\$612,000	\$602,000	\$592,000	\$592,000	\$592,000		\$2,990,000
<i>FORCE CHARGES / ENGINEERING --- Gas Tax</i>								
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,000,000	\$0
TOTAL		\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$3,530,000

Comments:

Strategic Connections:

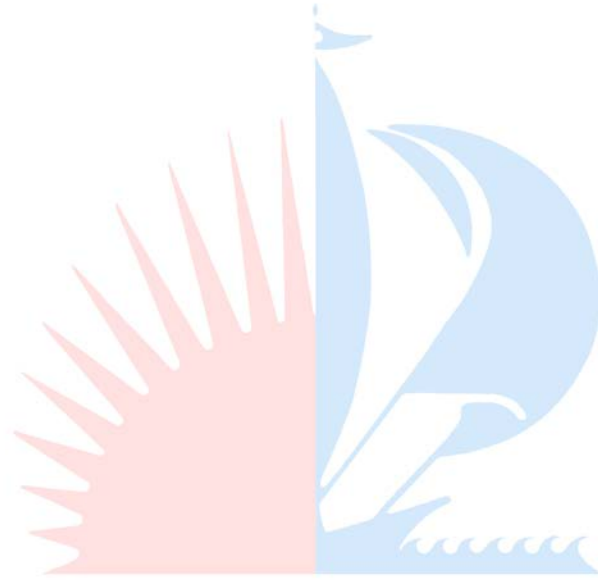
Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 2
Design: 4
Bidding:
Construction: 10

Special Obligation Construction Bond Funds 343 & 345



A1A NORTHERN CITY LIMIT STREETScape IMPROVEMENTS

PROJECT#: 11446

Project Mgr: Talal
Abi-Karam **Department:** Public Works **Address:** Oakland Park Blvd & A1A
Fund: 343 Special Obligation Construction 2008B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Landscaping, pedestrian hardscape treatment and site furnishings for the 100-foot wide right of way segment of State Road A1A between Oakland Park Boulevard and the City of Fort Lauderdale's northern City Limit, as well as the design, construction and all related costs.

Justification: The first phase of implementation of A1A Greenway Feasibility Study has been completed. The project is part of the beautification of the City as part of the A1A Master Plan.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Construction 2008B</i>								
343	\$300,000	\$(300,000)						\$0
TOTAL:	\$300,000	\$(300,000)						\$0

Comments: This project is on the MPO unfunded list, with a cost of \$9,000,000, to be programmed.

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$(300,000)						\$(300,000)
TOTAL		\$(300,000)						\$(300,000)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

BEACH WALL DECORATIVE LIGHTING SYSTEM

PROJECT#: 11578

Project Mgr: Hal Barnes **Department:** City Manager **Address:** State Road A1A
Fund: 343 Special Obligation Construction 2008B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will address replacement of the existing fiber optic lighting along the signature wave wall along Fort Lauderdale Beach. Funding will be split between the Beach CRA and General Fund.

Justification: Over time, the harsh beach elements have taken a toll on the fiber optic lighting system embedded in the wave wall. The existing lights are at the end of their warranty period and will require replacement. With advancement in lighting technology, there are light sources which will be longer lasting and require less maintenance.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Construction 2008B</i>								
343	\$57,878	\$(57,878)						\$0
TOTAL:	\$57,878	\$(57,878)						\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$(57,878)						\$(57,878)
TOTAL		\$(57,878)						\$(57,878)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: 12089

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

Description: Demolition of the existing Coconut Isle bridge and construction of a new bridge.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Construction 2008B</i>								
343		\$300,000						\$300,000
<i>Special Obligation Bond</i>								
345		\$834,454						\$834,454
<i>CIP - General Fund</i>								
331		\$166,000						\$166,000
TOTAL:		\$1,300,454						\$1,300,454

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$300,000						\$300,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$834,454						\$834,454
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$166,000						\$166,000
TOTAL		\$1,300,454						\$1,300,454

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST

PROJECT#: 12079

Project Mgr: Alex Scheffer
x5651

Department: Public Works

Fund: 331 CIP - General Fund

District: I II III IV

Address: NW 3 Avenue and NW 14 Stre

City: Fort Lauderdale

State: FL

Zip: 33311

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to North Andrews Avenue in the South Middle River neighborhood area. The NW 14th Street portion has been completed.

Justification: Much of the existing asphalt of NW 14 Street and NW 15 Street is extremely narrow and most sections of these streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for a modern city like the City of Fort Lauderdale to have unpaved streets.

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

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$600,000						\$600,000
<i>CIP - General Fund</i>								
331		\$400,000						\$400,000
<i>Special Obligation Construction 2008B</i>								
343		\$200,000						\$200,000
TOTAL:		\$1,200,000						\$1,200,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$600,000						\$600,000
<i>FORCE CHARGES / ENGINEERING --- CIP - General Fund</i>								
6501	331	\$150,000						\$150,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$250,000						\$250,000
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$200,000						\$200,000
TOTAL		\$1,200,000						\$1,200,000

Comments: Cost developed based on similar projects.

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 4

2011 BCIP 13TH STREET ALLIANCE LIGHTING

PROJECT#: 11708

Project Mgr: Hal Barnes **Department:** City Manager **Address:** NE 13th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: 2011 BCIP grant for 13th Street Alliance installation of solar powered lighting and trees/ decorative grates near the sculptures on 13 Street.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$15,000						\$15,000
<i>Special Obligation Bond</i>								
345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 BCIP 17TH STREET ALLIANCE WAYFINDING SIGNAGE PROJECT#: 11707

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 17th Street Causeway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: 2011 BCIP grant for 17th Street Alliance Wayfinding Signage

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$15,000						\$15,000
<i>Special Obligation Bond</i>								
345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 BCIP MIDTOWN BUSINESS ASSOCIATION STREETSCAPE PROJECT#: 11705

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Midtown Area
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 BCIP grant for the Midtown Business Association streetscape on 4th street.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$15,000						\$15,000
<i>Special Obligation Bond</i> 345	\$15,000	\$(15,000)						\$0
TOTAL:	\$15,000	\$0						\$15,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$15,000						\$15,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(15,000)						\$(15,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIGP HARBOR BEACH LANDSCAPED MEDIANS

PROJECT#: 11696

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Seabreeze Blvd & Mayan Drive
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: 2011 NCIGP (Neighborhood Capital Improvements Grant Program) for Harbor Beach Landscaped Medians- This project represents the 2011 NCIGP for Harbor Beach Homeowner Association (HOA) request for landscaped medians, and all things related at the following locations: Seabreeze Blvd & Mayan Drive, Seabreeze Blvd. & Haskins Ave and River Lane.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project. Under NCIGP, the City will reimburse all eligible costs to Harbor Beach HOA, directly.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP BEVERLY HEIGHTS TRAFFIC CALMING

PROJECT#: 11692

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 720 SE 8th Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is part of the 2011 NCIP grant for traffic calming in the Beverly Heights neighborhood. The project is for the design/construction of sidewalk at SE 8th Avenue between SE 2nd Court and SE 2nd Avenue.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Field Visit to collect data has been scheduled for Friday, May 4 2012.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$23,000						\$23,000
<i>Special Obligation Bond</i>								
345	\$23,000	\$(23,000)						\$0
TOTAL:	\$23,000	\$0						\$23,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$23,000						\$23,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(23,000)						\$(23,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP DORSEY RIVERBEND CURB & SIDEWALK

PROJECT#: 11700

Project Mgr:	Hal Barnes	Department:	City Manager	Address:	1501 NW 5 Street
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: 2011 NCIP grant Dorsey Riverbend Curb & Sidewalk

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$33,168						\$33,168
<i>Special Obligation Bond</i>								
345	\$33,168	\$(33,168)						\$0
TOTAL:	\$33,168	\$0						\$33,168

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$33,168						\$33,168
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(33,168)						\$(33,168)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP MELROSE PARK LANDSCAPING & ENTRY SIGN IM

PROJECT#: 11690

Project Mgr: Hal Barnes **Department:** City Manager **Address:** Melrose Park
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 NCIP grant for entryway signs, pavers, solar lighting, and landscaping triangle medians in the Melrose Park neighborhood.

THIS PROJECT MERGED WITH 11790 - FINANCED

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP MIDDLE RIVER TERRACE DIXIE IMPROVEMENTS

PROJECT#: 11698

Project Mgr: Hal Barnes **Department:** City Manager **Address:** NE 13 St and N Dixie Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: 2011 NCIP grant for Middle River Terrace Dixie Highway master plan and traffic calming improvements.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$20,050						\$20,050
<i>Special Obligation Bond</i>								
345	\$20,050	\$(20,050)						\$0
TOTAL:	\$20,050	\$0						\$20,050

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$20,050						\$20,050
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(20,050)						\$(20,050)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2011 NCIP SOUTH MIDDLE RIVER SIDEWALK PROJECT#: 11695

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 720 NW 19th Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is a 2011 NCIP for the design/construction of sidewalk at NW 19th Street between NW 9th Avenue and NW 7th Avenue.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$22,483						\$22,483
<i>Special Obligation Bond</i>								
345	\$22,483	\$(22,483)						\$0
TOTAL:	\$22,483	\$0						\$22,483

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$22,483						\$22,483
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(22,483)						\$(22,483)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: 12089

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

Description: Demolition of the existing Coconut Isle bridge and construction of a new bridge.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Construction 2008B</i>								
343		\$300,000						\$300,000
<i>Special Obligation Bond</i>								
345		\$834,454						\$834,454
<i>CIP - General Fund</i>								
331		\$166,000						\$166,000
TOTAL:		\$1,300,454						\$1,300,454

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Construction 2008B</i>								
6599	343	\$300,000						\$300,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$834,454						\$834,454
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$166,000						\$166,000
TOTAL		\$1,300,454						\$1,300,454

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier	Department: Information Systems	Address: 100 North Andrews Avenue
	Fund: 581 Central Services Operations	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Financial Systems Modernization - ERP (Enterprise Resource Planning System).
The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the city's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated and require extensive human intervention. The city is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, thus eliminating time-consuming and inefficient duplicate key-punching.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581	\$239,146	\$610,000	\$4,500,000					\$5,349,146
<i>Special Obligation Bond</i>								
345	\$1,455,981	\$(1,455,981)						\$0
<i>CIP - General Fund</i>								
331		\$1,455,981						\$1,455,981
TOTAL:	\$1,695,127	\$610,000	\$4,500,000					\$6,805,127

Comments: Finance Department had funds available for upgrade to Procurement System (BuySpeed). Funds will be used to hire a consultant to conduct assessment, prepare a Request for Proposals (RFP), and evaluate resulting responses to RFP.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Services Operations</i>								
6599	581	\$610,000	\$4,500,000					\$5,110,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,455,981						\$1,455,981
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(1,455,981)						\$(1,455,981)
TOTAL		\$610,000	\$4,500,000					\$5,110,000

Comments: No purchases will be made until FY 2015.

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Ensure sound fiscal management

Quarters To Perform Each Task

Project Planning: 2

Design: 2

Bidding:

Construction: 12

LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr:	Elizabeth Van Zandt x3796	Department:	Transportation & Mobility	Address:	E Las Olas Blvd-Andrews - SE
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: The project includes improvements to Las Olas Boulevard from Andrews Avenue to the Intracoastal Waterway. Elements include: streetscape improvements; signal timing modifications; traffic calming measures, including a raised intersection and bulb-outs; pedestrian signalization; and crosswalk upgrades, including in-pavement LED crosswalk lights, speed management, bike lanes and lane adjustments.

Justification: Public outreach and a transportation study were conducted for this corridor. Results of the study illustrate the need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for solely the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area must be conducted.

This project coincides with FDOT project 431669.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02)

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FDOT</i>								
778			\$341,282					\$341,282
<i>CIP - General Fund</i>								
331			\$800,000					\$800,000
<i>Special Obligation Bond</i>								
345		\$1,100,000						\$1,100,000
TOTAL:		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$341,282					\$341,282
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$800,000					\$800,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$1,100,000						\$1,100,000
TOTAL		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 4

NE/NW 4TH STREET PROJECT#: 12092

Project Mgr:	Elizabeth Van Zandt x3796	Department:	Transportation & Mobility	Address:	NE/NW 4th Street/US1/Avenue
		Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: This project includes making pedestrian and bicycle improvements to portions of NE/NW 4th Street from US 1 to Avenue of the Arts (NW 7th Avenue). Redesign of the street will include improvements that make it safer for pedestrians and bicyclists to traverse the corridor, including lighting, shade trees, signage, intersection/crossing improvements, and more.

Justification: NE/NW 4th Street has become increasingly important with the planned closure of NW 2nd Street at the FEC tracks. An important east/west corridor, NE/NW 4th Street will be the primary multimodal corridor with vehicular, bus, Wave Streetcar, pedestrian, and bike travel as well as a connection to the planned Broward Mobility Hub, the first in the County.

With the planned All Aboard Florida and Wave Streetcar projects in the area, improvement to NE/NW 4th Street is needed to facilitate the anticipated increase in multi modes of travel.

NE/NW 4th Street is a top unfunded priority in the draft Multimodal Connectivity Program. Much of the corridor is included within the Downtown Masterplan, and is within the Transit Overlay District aimed at making the pedestrian realm more walkable. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

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

Project Type: Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$220,000					\$220,000
<i>Special Obligation Bond</i>								
345		\$880,000						\$880,000
TOTAL:		<u>\$880,000</u>	<u>\$220,000</u>					<u>\$1,100,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$220,000					\$220,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$880,000						\$880,000
TOTAL		<u>\$880,000</u>	<u>\$220,000</u>					<u>\$1,100,000</u>

Comments:

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 5

NW 19TH ST MEDIANS PROJECT#: 11654

Project Mgr: Diana Alarcon **Department:** City Manager **Address:** 2100 NW 19 Street
Fund: 345 Special Obligation Bond **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This is a project for the addition of medians and possible roundabout on NW 19 Street.

Justification: The request to fund this project was generated by public safety concerns related to traffic calming.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Special Obligation Bond</i>								
345	\$834,454	\$(834,454)						\$0
TOTAL:	\$834,454	\$(834,454)						\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(834,454)						\$(834,454)
TOTAL		\$(834,454)						\$(834,454)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

POINCIANA PARK LANDSCAPED MEDIAN IMPRVS

PROJECT#: 11697

Project Mgr: Hal Barnes **Department:** City Manager **Address:** 400 SE 16 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project represents the 2011 NCIP grant for Poinciana Park Landscaped Medians neighborhood. This project is combined with P11515. Final drawings signed by HOA. Awaiting for CDBG funds to be released.

Justification: At the March 1, 2011 City Commission Conference Meeting, the City Commission approved funding for this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$35,000						\$35,000
<i>Special Obligation Bond</i>								
345	\$35,000	\$(35,000)						\$0
TOTAL:	\$35,000	\$0						\$35,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$35,000						\$35,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(35,000)						\$(35,000)
TOTAL		\$0						\$0

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

SE/SW 6 STREET CORRIDOR IMPROVEMENTS

PROJECT#: 12088

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE/SW 6 Street/Andrews Ave
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex and the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

Improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

Justification: The project includes a portion of the Wave Streetcar route and will be closely coordinated with the design and construction. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$325,318	\$2,350,000					\$2,675,318
<i>Special Obligation Bond</i> 345		\$24,682						\$24,682
TOTAL:		\$350,000	\$2,350,000					\$2,700,000

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$325,318						\$325,318
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$2,350,000					\$2,350,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$24,682						\$24,682
TOTAL		\$350,000	\$2,350,000					\$2,700,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

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

Community Redevelopment Agency Funds 346 & 347



ALMOND AVENUE CORRIDOR IMPROVEMENT

PROJECT#: 11676

Project Mgr: Talal
Abi-Karam **Department:** Public Works **Address:** Almond Avenue-Las Olas Bou
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Improvements include new sidewalks, landscaping, and lighting that will address public safety issues. The new improvements will also provide the flexibility of closing off a portion of the street to create a pedestrian mall and facilitate special events. The limits of this project are Almond Avenue from Poinsettia Street to Las Olas Boulevard.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$335,411	\$1,863,514						\$2,198,925
TOTAL:	\$335,411	\$1,863,514						\$2,198,925

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346	\$1,530,514						\$1,530,514
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346	\$153,000						\$153,000
<i>FORCE CHARGES / ENGINEERING --- CRA - Beach</i>								
6501	346	\$180,000						\$180,000
TOTAL		\$1,863,514						\$1,863,514

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 2
Design: 3
Bidding: 1
Construction: 4

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

DC ALEXANDER PARK IMPROVEMENTS

PROJECT#: 12016

Project Mgr: Phil Thornburg/AI fred Battle
Department: Parks and Recreation
Fund: 346 CRA - Beach
District: I II III IV
Address: 501 Fort Lauderdale Beach
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project supports improvements to DC Alexander Park. The plan includes site demolition and subsequent site improvements, such as hardscape, landscape and irrigation, water features, utilities, electricity and fencing.

Justification: Improvements to DC Alexander Park were designed and constructed as part of the Beach CRA Master Plan. Design concepts for improvements to DC Alexander Park have been developed by EDSA, Inc and were presented to the City Commission on March 4, 2014. The current budget for the conceptual design presented to the City Commission is \$6,381,975. This concept is being further refined and a revised estimate will be incorporated into the project when it is available.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346		\$1,022,000	\$5,359,975					\$6,381,975
TOTAL:		\$1,022,000	\$5,359,975					\$6,381,975

Comments: FY 2015 Design \$1,246,480
FY 2016 Construction \$5,135,495

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346		\$5,359,975					\$5,359,975
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346	\$1,022,000						\$1,022,000
TOTAL		\$1,022,000	\$5,359,975					\$6,381,975

Comments: FY 2015 Design \$1,246,480
FY 2016 Construction \$5,135,495

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 3

FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT

PROJECT#: 11265

Project Mgr: Donald Morris **Department:** City Manager **Address:** 1098 Seabreeze Blvd
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Replacement of the 2 playgrounds at South Beach. Playgrounds must be installed between November and February due to turtle season.

Justification: Playgrounds are over 10 years old and in need of replacement. South Beach is a focal point in the city and the area is in need of renovations.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$50,000	\$500,000						\$550,000
TOTAL:	\$50,000	\$500,000						\$550,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>OTHER EQUIPMENT --- CRA - Beach</i>								
6499	346	\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

FORT LAUDERDALE BEACH PARK RENOVATIONS

PROJECT#: 12093

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1100 Seabreeze Boulevard
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Installation of new and renovated features for the picnic area at Fort Lauderdale Beach Park, including: landscaping, a new pavilion, concrete board games, restroom renovations to include concession stand, exercise equipment, kayak storage, shade structures, security cameras, basketball courts renovations and water access in the picnic areas.

Justification: This would be an update to the existing park that would attract more users to the area. There would be more activity areas for citizens, visitors and families.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346		\$1,000,000						\$1,000,000
TOTAL:		\$1,000,000						\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346	\$144,928						\$144,928
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346	\$274,638						\$274,638
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346	\$130,434						\$130,434
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346	\$450,000						\$450,000
TOTAL		\$1,000,000						\$1,000,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

INTRACOASTAL PROMENADE

PROJECT#: 11677

Project Mgr: Talal
 Abi-Karam **Department:** Public Works **Address:** Las Olas Circle
 Fund: 346 CRA - Beach **City:** Fort Lauderdale
 District: I II III IV **State:** FL
 Zip: 33316

Description: The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting, pedestrian amenities and expansion of the existing Las Olas Marina.

Justification: The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference))

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$533,240	\$8,000,000						\$8,533,240
TOTAL:	\$533,240	\$8,000,000						\$8,533,240

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346	\$8,000,000						\$8,000,000
TOTAL		\$8,000,000						\$8,000,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 2
Design: 5
Bidding: 1
Construction: 16

LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Talal
Abi-Karam **Department:** Public Works **Address:** Oceanside Plaza Parking Gar
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intracoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$5,359,920			\$16,500,000				\$21,859,920
<i>Parking Revenue Bond Fund</i> 462				\$7,000,000				\$7,000,000
TOTAL:	\$5,359,920			\$23,500,000				\$28,859,920

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$16,500,000				\$16,500,000
<i>CONSTRUCTION --- Parking Revenue Bond Fund</i>								
6599	462			\$7,000,000				\$7,000,000
TOTAL				\$23,500,000				\$23,500,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding: 1
Construction: 6

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 240 Las Olas Circle
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The project is for the specific purpose of maintaining consistency with dredging of the Intracoastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification: The project depth of 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
<i>CRA - Beach</i>								
346	\$200,599			\$2,921,000				\$3,121,599
<i>CIP - General Fund</i>								
331							\$2,526,000	\$0
TOTAL:	\$471,969		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,080,867

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$2,321,560				\$2,321,560
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$190,500				\$190,500
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$408,940				\$408,940
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,526,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

Strategic Connections:

Cylinder:	Public Places
Strategic Goals:	Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks
Objectives:	Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning:	2
Design:	2
Bidding:	
Construction:	6

NEW BAHIA MAR DREDGING PROJECT#: 11670

Project Mgr: Public Works Engineering **Department:** Parks and Recreation
Fund: 346 CRA - Beach **Address:** 801 Seabreeze Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification: This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
<i>CRA - Beach</i>								
346	\$83,423			\$1,638,000				\$1,721,423
<i>CIP - General Fund</i>								
331							\$1,948,000	\$0
TOTAL:	\$323,771		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,314

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$1,490,000				\$1,490,000
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346			\$120,000				\$120,000
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346			\$28,000				\$28,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,948,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543
TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543

Comments: Charges per Engineering.

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Project Planning: 2
Design: 2

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

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

Bidding:
Construction: 4

PAINT BEACH WAVE WALL

PROJECT#: FY 20150152

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Fort Lauderdale Beach
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project supports the painting, pressure cleaning, repair, and sealing of the beach wave wall, from South Beach to Alhambra Street (approx. 3,686 feet).

Justification: The wall is in need of repair and painting in many areas along the 3,686 feet wave wall. The entire wall has not been painted in a number of years.

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

Project Type: Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$196,700	\$0
<i>CRA - Beach</i>								
346							\$153,300	\$0
TOTAL:							\$350,000	\$0

Comments: Beach CRA Fund 43.8%
 CIP General Fund 56.2%

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$146,700	\$0
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346						\$153,300	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$50,000	\$0
TOTAL							\$350,000	\$0

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

SOUTH BEACH ELECTRICAL IMPROVEMENTS

PROJECT#: 12094

Project Mgr: Scott Sundermeier **Department:** Parks and Recreation **Address:** South Beach
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project supports the design and build of the electrical service support for City events. This location is designated to support a potential holiday ice rink operations on the beach as well as assist vendors with electricity for special events held in the beach area. A Florida Power and Light (FPL) drop and transformer have previously been purchased and installed at this location.

Justification: The beach is a designated site for special events for our neighbors and visiting tourists. Additional electrical service will enhance the City's ability to conduct special events on the beach.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346		\$50,000						\$50,000
TOTAL:		\$50,000						\$50,000

Comments: Cost includes electrical engineering consultant

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346	\$50,000						\$50,000
TOTAL		\$50,000						\$50,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Project Mgr: Talal Abi-Karam **Department:** Public Works **Address:** State Road A1A/Fort Lauderdale
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Project elements include replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the CRA limits will be eligible for FDOT grant funding. The project limits along the west side of SR A1A are from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed improvements to the current ADA Parking Lot at Sebastian Street has been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two way road and constructing new beach restrooms.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$893,968		\$6,230,500					\$7,124,468
TOTAL:	\$893,968		\$6,230,500					\$7,124,468

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346		\$600,000					\$600,000
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346		\$4,630,500					\$4,630,500
<i>FORCE CHARGES / ENGINEERING --- CRA - Beach</i>								
6501	346		\$1,000,000					\$1,000,000
TOTAL			\$6,230,500					\$6,230,500

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 2
Design: 5
Bidding: 1
Construction: 4

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

BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/2005 - SEE PROJECT#: 10932

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** 700 North Andrews Avenue
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: BCIP Flager Village Improvements 2004/2005 decorative posts. Combine with 11107 BCIP, Association match required.

Justification: FY 2005 a BCIP grant was awarded to the Flagler Village Improvements for the installation of decorative street name sign post throughout the neighborhood.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347	\$132,000	\$200,000						\$332,000
TOTAL:	\$132,000	\$200,000						\$332,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$200,000						\$200,000
TOTAL		\$200,000						\$200,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

BUSINESS INCENTIVES

PROJECT#: 10150

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** Various
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project accounts for Community Redevelopment Agency (CRA) Development Assistance provisions to projects throughout the CRA through CRA incentive programs including the Flagler Heights Strategic Investment Program, the Midtown Strategic Investment Program, the Low Interest Program, the Enterprize Zone Loan Program, the Facade Program and other incentives.

Justification: Community Redevelopment Agency (CRA)

Source Of the Justification: Not identified in an approved plan

Project Type: Business Development

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347	\$659,561	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,659,561
TOTAL:	\$659,561	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,659,561

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
TOTAL		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Comments:

Strategic Connections:

Cylinder: Business Development

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

Objectives: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

CARTER PARK RENOVATIONS

PROJECT#: 12116

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1450 W Sunrise Boulevard
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Renovations to the Carter Park gym, including scoreboard, goals, doors, and public announcement system. This project also includes drainage repairs around the playground, replacement of the backboards for the gym, an addition to the basketball court, the creation of a weight room, and a roof addition for storage.

Justification: The original facility was built in 1957. Some of the improvements needed are replacing original construction.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347		\$250,000						\$250,000
TOTAL:		\$250,000						\$250,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CRA - NWPFH</i>								
6598	347	\$19,531						\$19,531
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347	\$35,156						\$35,156
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$195,313						\$195,313
TOTAL		\$250,000						\$250,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

COMMUNITY INITIATIVES PROJECTS

PROJECT#: 11990

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Community Initiatives Projects provide for the implementation of special projects capital improvements in the Northwest Progresso Flagler Heights CRA based on community desires and needs. Special projects may include community gardens, civic association initiatives, cultural events and small neighborhood beautification projects estimated to cost less than \$50,000.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for the area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$520,000
TOTAL:	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$520,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 2

FAT VILLAGE CORRIDOR IMPROVEMENTS

PROJECT#: 11988

Project Mgr: Elizabeth Van Zandt X3796
Department: Transportation & Mobility
Fund: 347 CRA - NWPFH
District: I II III IV
Address: FATS Village Arts District - NP
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Street enhancements to NW 1st Avenue between NW 5th Street and NW 6th Street, and NW 5th Street between N Andrews Avenue and N Flagler Drive in the Flagler Arts and Technology (FAT) Village, located in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA). Improvements consist of sidewalks, curbing, drainage adjustments, on street parking improvements and identification, landscaping, specialty pavement treatments, signage and pedestrian level lighting using Complete Street policies and initiatives in the design.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347	\$294,238	\$305,000						\$599,238
TOTAL:	\$294,238	\$305,000						\$599,238

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$210,000						\$210,000
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347	\$95,000						\$95,000
TOTAL		\$305,000						\$305,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

FLAGLER VILLAGE TRAIN STATION TOD

PROJECT#: 12095

Project Mgr: Alfred Battle **Department:** Sustainable Development **Address:** Flagler Village Train Station
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Provides funding for public improvements and initiatives in support of a Transit Oriented Development (TOD) program in the Flagler Village area.

Justification: The project would assist in implementing community and economic development initiatives in the NPF CRA Five-Year Strategic Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL:		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CRA - NWPFH								
6599	347	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 4
Design: 4
Bidding:
Construction: 8

GENERAL FACADE PROGRAM

PROJECT#: 10665

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** Various
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project provides funding for the Midtown Façade Program, which is an incentive program offered with the Northwest, Progresso & Flagler Heights (NPF) Community Redevelopment Agency (CRA) boundaries available to businesses and property owners for aesthetic improvements to the exterior of the commercial building and sites. Improvements are: facade reconstruction, architectural improvements, painting, door and window replacement, landscaping, paving, exterior lights, awnings, signage, etc. Max

Justification: Midtown Façade Program

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347	\$412,004	\$500,000	\$500,000	\$500,000	\$500,000			\$2,412,004
TOTAL:	\$412,004	\$500,000	\$500,000	\$500,000	\$500,000			\$2,412,004

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

MIZELL CENTER UPGRADE

PROJECT#: 11987

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** Mizell Center
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Mizell Center is a city-owned asset that is currently underutilized and in need of certain repairs/upgrades to improve the fire suppression system and bring the building into compliance with ADA requirements. A comprehensive upgrade program is proposed to upgrade the facilities so that it can be leased to an organization or institution that can provide services and opportunities that can support the overall goals of the city's strategic plan and more specifically the Northwest Progresso Flagler Heights redevelopment plan.

Justification: The Mizell Center is one of few building assets in the city's inventory that could be re-purposed to support a project or program that help implement the redevelopment plan for the area.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347	\$228,413	\$166,716	\$500,000					\$895,129
TOTAL:	\$228,413	\$166,716	\$500,000					\$895,129

Comments: Upgrades would be done to the facility that would allow it to be leased by a user chosen by the city through a competitive process.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10	\$0							\$0
TOTAL	\$0							\$0

Comments: No impact on the operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$166,716	\$500,000					\$666,716
TOTAL		\$166,716	\$500,000					\$666,716

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 0

Construction: 1

NEW CARTER PARK SENIOR CENTER

PROJECT#: 12097

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1450 W Sunrise Boulevard
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construction of a senior center at Carter Park, a 5,900 square foot facility with capacity of 250 participants. The center will include classrooms, a fitness area, technology and social areas.

Justification: Facility for senior citizens is needed in this community. The current area used by seniors is not available during youth programs.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347		\$876,000	\$1,224,000					\$2,100,000
TOTAL:		\$876,000	\$1,224,000					\$2,100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$97,981					\$97,981
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20			\$18,534					\$18,534
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60			\$67,000					\$67,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue			\$(10,000)					\$(10,000)
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$57,500					\$57,500
TOTAL			\$231,015					\$231,015

Comments: Recreation programming staff, supplies, utilities, program revenue

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CRA - NWPFH</i>								
6598	347		\$164,063					\$164,063
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$676,000	\$964,625					\$1,640,625
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347	\$200,000	\$95,312					\$295,312
TOTAL		\$876,000	\$1,224,000					\$2,100,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 6

NORTHWEST GARDENS STREETScape ENHANCEMENTS

PROJECT#: 11739

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** 1000 NW 8 Street
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Funding from the Northwest, Progresso & Flagler Heights (NPF) Community Redevelopment Agency (CRA) will be used to install streetscape enhancements adjacent to and around the Northwest Gardens I project just north of Sistrunk Boulevard, on NW 10th Avenue between Sistrunk and NW 8th Street. The contribution will cover approximately 60% of the costs associated with all of the streetscape improvements in the area.

Justification: CRA funds are used for activities consistent with the implementation of the CRA Plan. The utilization of NPF CRA funds to pay the streetscape improvements requested by the Developer are consistent with the NPF CRA Plan by supporting the development of affordable housing with the target area.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$229,267	\$(229,267)						\$0
TOTAL:	\$229,267	\$(229,267)						\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$(229,267)						\$(229,267)
TOTAL		\$(229,267)						\$(229,267)

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

NPF CRA STREET IMPROVEMENT GRANT

PROJECT#: 11986

Project Mgr: Eric Czerniejewski X3796
Department: Sustainable Development
Fund: 347 CRA - NWPFH
District: I II III IV
Address: CRA and NPF Areas
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Northwest Progresso Flagler CRA Streetscape Grants provide for street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. Improvements may include sidewalks, landscaping, streetlighting, curbing, on street parking, signage, drainage and roadway improvements.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

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

Project Type: Business Development

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$449,894	\$250,000	\$250,000					\$949,894
TOTAL:	\$449,894	\$250,000	\$250,000					\$949,894

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CRA - NWPFH								
6599	347	\$250,000	\$250,000					\$500,000
TOTAL		\$250,000	\$250,000					\$500,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

NW 9 AVENUE ENHANCEMENT PROJECT

PROJECT#: 11487

Project Mgr: Renee Cross x4699 **Department:** Transportation & Mobility **Address:** NW 9 Avenue
Fund: 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The limits of this project are NW 9th Avenue from Sistrunk Blvd. to Broward Boulevard and include mobility upgrades such as bike lanes and wider sidewalks, particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, pedestrian crosswalks, ADA improvements, landscaping and pedestrian lighting.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights Community Redevelopment Area (CRA) Master Plan. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This project will improve safety for pedestrians and bicyclists by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement Grant Funding in FY2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a match provided by the CRA.

This project coincides with FDOT project #433207.1 and overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes for approximately two blocks between Broward Boulevard and NW 2 Street. The FDOT project includes sidewalks where missing for the two block section.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Project Type:** Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$780,660	\$1,200,000						\$1,980,660
TOTAL:	\$780,660	\$1,200,000						\$1,980,660

Comments:

Impact On Operating Budget:

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

Comments: No budget impact anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$1,200,000						\$1,200,000
TOTAL		\$1,200,000						\$1,200,000

Comments: Construction funding from the NWPFH CRA needed in above fiscal years in order to accumulate the full amount necessary for construction; however funds will be spent in FY2016.

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

SISTRUNK BLVD./NE 6 ST. STREETScape & ENHANCEMENTS

PROJECT#: 10448

Project Mgr: Al Battle **Department:** Sustainable Development **Address:** Sistrunk & NE 6th Street
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for roadway improvements between US1 and NW 24 Avenue. This includes sidewalks, a street lighting system, bus stop with shelters, street furniture, landscaping and an irrigation system.
 2 years ~ Start & End dates unknown as they are set by the County.

Justification: The roadway reconstruction will promote economic revitalization and create a more pedestrian friendly environment.

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$595,630	\$(595,630)						\$0
TOTAL:	\$595,630	\$(595,630)						\$0

Comments: Grants through the Dept. of Transportation anticipated to be approved in 2010.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CRA - NWPFH								
6599	347	\$(595,630)						\$(595,630)
TOTAL		\$(595,630)						\$(595,630)

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 0
Design: 0
Bidding: 0
Construction: 0

SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL.

PROJECT#: 12096

Project Mgr: Alfred Battle **Department:** Sustainable Development **Address:** Sistrunk Boulevard NW 9th Av
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Provides for the undergrounding of existing Florida Power and Light Company electric distribution lines along Sistrunk Boulevard from NW 9th Avenue to N. Andrews Avenue.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan, Implementation Plan and NPF CRA Five Year Strategic Plan for the area to enhance the business climate, beautification, accessibility, walkability and safety of Sistrunk Boulevard and the CRA Area .

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347		\$750,000	\$250,000					\$1,000,000
TOTAL:		\$750,000	\$250,000					\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$650,000	\$250,000					\$900,000
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347	\$100,000						\$100,000
TOTAL		\$750,000	\$250,000					\$1,000,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

Park Impact Fees

Fund 350



BOAT HOUSE

PROJECT#: 12105

Project Mgr:	Phil Thornburg	Department:	Parks and Recreation	Address:	1101 Bayview Drive
		Fund:	350 Park Impact Fee	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: Boat House facility to be built for crew type boats. Location George English Park.

Justification: When the boat house is built, staff will work with private/public partnership to enhance the unique recreational activity for our neighbors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350		\$700,000						\$700,000
TOTAL:		\$700,000						\$700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$5,000					\$5,000
TOTAL			\$5,000					\$5,000

Comments: Estimated annual utility cost is \$5,0000

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Park Impact Fee</i>								
6599	350	\$700,000						\$700,000
TOTAL		\$700,000						\$700,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3

Design: 3

Bidding:

Construction: 3

SKATE PARK

PROJECT#: 12115

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** To Be Determined
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Develop a skate park in the City. Location is undetermined at this time.
Justification: The City currently has no skate park for those who participate in this activity.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350		\$400,000						\$400,000
TOTAL:		\$400,000						\$400,000

Comments:

Impact On Operating Budget:

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

Comments: No operating impact is anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Park Impact Fee</i>								
6599	350	\$400,000						\$400,000
TOTAL		\$400,000						\$400,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

SOCCER AND LACROSSE COMPLEX

PROJECT#: 12060

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 3299 SW 4 Avenue
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Construct a new soccer and lacrosse complex at Snyder Park. Complex will be built to handle the increased participation in these two sports in the City of Fort Lauderdale.

Justification: The community has identified a need for increased facilities to meet the demand of soccer and lacrosse participants.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350	\$1,000,000	\$3,000,000						\$4,000,000
TOTAL:	\$1,000,000	\$3,000,000						\$4,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$50,000					\$50,000
TOTAL			\$50,000					\$50,000

Comments: The estimated annual operating cost associated with this project is \$50,000, which includes the additional costs for soil, chemicals and water.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Park Impact Fee</i>								
6599	350	\$3,000,000						\$3,000,000
TOTAL		\$3,000,000						\$3,000,000

Comments:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

WELLNESS CENTER

PROJECT#: FY 20150257

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** To Be Determined
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Develop a wellness center for citizens to use. Wellness center will potentially include activities such as cardio machines and fitness/wellness classes. Location undetermined at this time.

Justification: Notes as a high priority in our latest strategic plan. The new facility will allow for increased leisure play for neighbors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350			\$5,000,000					\$5,000,000
TOTAL:			\$5,000,000					\$5,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$184,787				\$184,787
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20				\$50,438				\$50,438
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$115,000				\$115,000
TOTAL				\$350,225				\$350,225

Comments: The estimated annual operating cost for this facility of approximately \$350,000 includes the cost of 3 full time and additional part time salaries.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Park Impact Fee</i>								
6599	350		\$5,000,000					\$5,000,000
TOTAL			\$5,000,000					\$5,000,000

Comments:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Project Planning: 3

Design: 3

Bidding:

Construction: 3



CITY OF FORT LAUDERDALE

Central Region/ Wastewater Fund 451



BELT PRESS SLUDGE FEED PUMP REPLACEMENT

PROJECT#: FY 20150297

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

Description: The belt press sludge pumps (8) move the approximately 1% sludge slurry from the two sludge holding tanks to the belt filter presses (7) for dewatering operation.

Justification: The pumps were installed new in 2007 with a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 5 years. They have been maintained with rotor replacements beyond their useful life. At the time of replacement the electrical control panels and hardware would need to be included.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451					\$66,000	\$111,000		\$177,000
TOTAL:					\$66,000	\$111,000		\$177,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451				\$66,000	\$111,000		\$177,000
TOTAL					\$66,000	\$111,000		\$177,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

CHLORINE SCRUBBER

PROJECT#: FY 20150292

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

Description: This project will fund the chlorine scrubber replacement at George T. Lohmeyer.

Justification: The scrubber has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 10 years. 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 that plan.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451						\$288,000		\$288,000
TOTAL:						\$288,000		\$288,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater 6599	451					\$288,000		\$288,000
TOTAL						\$288,000		\$288,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 3

CHLORINE SYSTEM

PROJECT#: FY 20150289

Project Mgr: Pat Long **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 chlorine feed system at George T. Lohmeyer for disinfection of effluent and maintaining of the deep wells.

Justification: The chlorine system was installed new in 2006 with a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 10 years. This system must be maintained to assure the safe application of disinfectant to the effluent.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451					\$775,000			\$775,000
TOTAL:					\$775,000			\$775,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451				\$775,000			\$775,000
TOTAL					\$775,000			\$775,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

CLARIFIER REPLACEMENT PROJECT#: FY 20150274

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

Description: This project will replace suspect prestressed concrete cylinder pipe for clarifier battery 1, 2 influent and clarifier battery distribution piping.

Justification: This piping was installed from 1979-1984 time frame. This piping was manufactured by Interpace pipe and has been demonstrated to have suspect Quality Control issues during production. A section of similar pipe within the facility has previously failed.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451			\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000
TOTAL:			\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451		\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000
TOTAL			\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

CRYOGENIC COMPRESSOR (MACS)

PROJECT#: FY 20150270

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

Description: This project will fund the preliminary design recommendation for the rehabilitation of cryogenic compressor (MACS) replacement at George T. Lohmeyer. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. The City will provide construction observation services.

Justification: City determined in the planned annual renewal R&R Report that they are scheduled for replacement at this time.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$277,000	\$277,000	\$277,000		\$831,000
TOTAL:				\$277,000	\$277,000	\$277,000		\$831,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$277,000	\$277,000	\$277,000		\$831,000
TOTAL				\$277,000	\$277,000	\$277,000		\$831,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

CRYOGENIC COOLING TOWERS

PROJECT#: 12108

Project Mgr: Miguel Arroyo **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: Remove old media in main air compressor cooling towers and replace with new. Towers are located in the George T. Lohmeyer Wastewater Treatment Plant's cryogenic facility.

Justification: The present media is brittle and deteriorated. Pieces of the media break off and are found in the cooling tubes of the main air compressors. This media is present on both ends of the two towers.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451		\$111,000						\$111,000
TOTAL:		\$111,000						\$111,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$111,000						\$111,000
TOTAL		\$111,000						\$111,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

CRYOGENIC PLANT

PROJECT#: 11781

Project Mgr: Stan Edwards x5071 **Department:** Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV **Address:** 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is to upgrade all equipment, instrumentation and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability at George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). The project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation, and upgrades to several components of the Cryogenic plant, including upgrade of the control systems, valve replacements, cold box rehabilitation, replacement of the motor control counter, upgrades to back-up systems, and maintenance of the air compressors.

Justification: A reliable source of Liquid Oxygen is required for operation of the wastewater plant. This project will increase the reliability of the Cryogenic plant, provide a more efficient supply of Liquid Oxygen and allow more monitoring of the plant. Extensive repairs are required to maintain the plant in reliable working condition. Original equipment is 30 years old. The necessary repairs are expected to extend the life for another 15 years of good working condition.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$39,854	\$351,000	\$4,500,000					\$4,890,854
TOTAL:	\$39,854	\$351,000	\$4,500,000					\$4,890,854

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Central Region/Wastewater</i>								
6501	451	\$51,000						\$51,000
<i>ENGINEERING FEES --- Central Region/Wastewater</i>								
6534	451	\$300,000						\$300,000
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451		\$4,500,000					\$4,500,000
TOTAL		\$351,000	\$4,500,000					\$4,851,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 3
Design: 3
Bidding:
Construction: 3

DRAINAGE SYSTEM

PROJECT#: 12106

Project Mgr: Steve Hillberg **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 constructs improvements necessary to restore the drainage system for the George T Lohmeyer (GTL) Wastewater Treatment plant. To avoid flooding adjacent private property, storm water is pumped into the plant's treatment process during moderate to heavy rain events. The funding for this project will connect the drainage system to a discharge outfall.

Justification: This project is necessary to prevent flooding of private property adjacent to the wastewater treatment plant. The property owners subjected to the flooding have provided numerous complaints.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451		\$360,000						\$360,000
TOTAL:		\$360,000						\$360,000

Comments:

Impact On Operating Budget:

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

Comments: Nooperating budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Central Region/Wastewater</i>								
6501	451	\$40,000						\$40,000
<i>ENGINEERING FEES --- Central Region/Wastewater</i>								
6534	451	\$40,000						\$40,000
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$280,000						\$280,000
TOTAL		\$360,000						\$360,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

EFFLUENT PUMPS REPLACEMENT

PROJECT#: FY 20150283

Project Mgr: Pat Long **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 George T. Lohmeyer effluent pumps. Two pumps in 2017; and three pumps in 2018.

Justification: The effluent pumps providing deep well injection have a useful life, according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis, of 15 years. These five pumps were installed in 2003. All impellers have been replaced but the rotating assemblies and volutes will be in need of repair or replacement

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$553,000	\$830,000			\$1,383,000
TOTAL:				\$553,000	\$830,000			\$1,383,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$553,000	\$830,000			\$1,383,000
TOTAL				\$553,000	\$830,000			\$1,383,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

ELECTRICAL MAINTENANCE

PROJECT#: FY 20150276

Project Mgr: Pat Long **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 consists of electrical system testing and maintenance by an InterNational Electrical Testing Association (NETA) certified electrical equipment testing and maintenance firm to perform testing, maintenance and emergency maintenance on the existing electrical systems and equipment at the City of Ft. Lauderdale's Lohmeyer Wastewater Treatment facility.

Justification: Due to the plant age and the corrosive environment in which it operates, it is necessary to assess the condition of the various electrical components, conduits, and control panels throughout the facility. The scope of testing shall include:

- Electrical equipment testing, maintenance by a NETA certified testing firm on existing electrical systems and equipment.
- Perform a thermographic survey of major electrical equipment.
- Establish comprehensive maintenance and testing program for all electrical system equipment identified in these specifications using manufacturer recommendations and NETA Maintenance Testing Specifications (MTS) for Electrical Power Systems.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>			\$158,000					\$158,000
451			<u>\$158,000</u>					<u>\$158,000</u>
TOTAL:			\$158,000					\$158,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451		\$158,000					\$158,000
TOTAL			<u>\$158,000</u>					<u>\$158,000</u>

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding: 3

Construction: 4

ELECTRICAL UPGRADES

PROJECT#: 11917

Project Mgr: Stan Edwards x5071 **Department:** Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV **Address:** 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This funding will provide for a consultant, whose scope of work will include final design activities which include plans and specifications, permitting, bidding and subsequent field QA/QC of installed electrical upgrades to ensure adequacy during construction at George T. Lohmeyer (GTL)Wastewater Treatment Plant (WWTP).

Additionally, it is estimated that construction cost would be approximately 2,000,000.

Justification: City's Utilities Operations staff have identified the need to replace electrical conduits, wires, local disconnects, red terminal boxes an associated supports from Reactor 1 to the generator building and Cryogenic building. Replacement of MCC-2, MCC-2A, MCC-10A, LP-13A, TP-2, and wall mounted transformer in the Cryogenic building.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$506,611		\$3,000,000					\$3,506,611
TOTAL:	\$506,611		\$3,000,000					\$3,506,611

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Central Region/Wastewater</i>								
6501	451		\$300,000					\$300,000
<i>ENGINEERING FEES --- Central Region/Wastewater</i>								
6534	451		\$200,000					\$200,000
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451		\$2,500,000					\$2,500,000
TOTAL			\$3,000,000					\$3,000,000

Comments:

Strategic Connections:

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

ELECTRICAL/SCADA EVALUATION

PROJECT#: 12114

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

Description: Design recommendation for the rehabilitation of all concrete and equipment located within the grit chambers, permitting, assistance during bid process, construction cost estimate for all items, services during construction and final certification. City will provide construction observation services.

Justification: City identified in the planned annual renewal R&R Report (provided by CDM), that they are scheduled for replacement at this time.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i> 451		\$380,000						\$380,000
TOTAL:		\$380,000						\$380,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$380,000						\$380,000
TOTAL		\$380,000						\$380,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

EMERGENCY GENERATOR

PROJECT#: 11710

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

Description: This project is to install a connection for an Emergency Generator and to upgrade the existing 4160 Volt switchgear at George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). Project will include any required building repairs for providing proper space conditioning for new/upgraded equipment.

Justification: The 4160 Volt switchgear and a source of power are required at all times for operation of the plant. The installed generator does not have any redundancy and has failed. This will allow for more reliable operation of the plant electrical system.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$490,321	\$2,000,000						\$2,490,321
TOTAL:	\$490,321	\$2,000,000						\$2,490,321

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Central Region/Wastewater</i>								
6501	451	\$300,000						\$300,000
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$1,700,000						\$1,700,000
TOTAL		\$2,000,000						\$2,000,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

PROJECT#: FY 20150275

Project Mgr: Pat Long **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 renewal of Florida Department of Environmental Protection George T. Lohmeyer (GTL) Operating Permit.

Justification: The operating permit for GTL must be renewed every five years. Renewal application must be submitted 180 days prior to expiration date of September 7, 2016.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451			\$160,000					\$160,000
TOTAL:			\$160,000					\$160,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451		\$160,000					\$160,000
TOTAL			\$160,000					\$160,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

GEORGE T. LOHMEYER (GTL) BELT PRESSES

PROJECT#: FY 20150287

Project Mgr: Pat Long **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 eleven biosolids belt filter press feed pump replacements at GTL.

Justification: The pumps were installed new in 2007 with a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 5 years. They have been maintained with rotor replacements beyond their useful life.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451			\$664,000	\$664,000	\$996,000			\$2,324,000
TOTAL:			\$664,000	\$664,000	\$996,000			\$2,324,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451		\$664,000	\$664,000	\$996,000			\$2,324,000
TOTAL			\$664,000	\$664,000	\$996,000			\$2,324,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING

PROJECT#: FY 20150284

Project Mgr: Pat Long **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 a protective coating application of all exterior surfaces at GTL.

Justification: The exterior coatings have a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 5 years. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration and to present an aesthetically appealing facility to our neighbors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$211,000				\$211,000
TOTAL:				\$211,000				\$211,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$211,000				\$211,000
TOTAL				\$211,000				\$211,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM

PROJECT#: FY 20150272

Project Mgr: Pat Long **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 GTL Odor Control system, headworks study, and upgrade rehabilitation.

Justification: The pre-treatment process odor control system has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 20 years. This system was constructed and installed in 1984. The system needs to be studied and upgraded to alleviate odor concerns from the facilities neighbors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451			\$719,000					\$719,000
TOTAL:			\$719,000					\$719,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater 6599	451		\$719,000					\$719,000
TOTAL			\$719,000					\$719,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

GRIT CHAMBER REHAB: PRELIMINARY DESIGN

PROJECT#: 11876

Project Mgr:	Juan Pablo Pinheiros	Department:	Public Works	Address:	1765 SE 18 Street
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: This project will fund the preliminary design recommendation for the rehabilitation of all concrete and equipment located within the grit chambers. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. City will provide construction observation services.

Justification: City determined in the planned annual renewal R&R Report that the reinforced concrete walls for both grit chambers and associated concrete channels are scheduled for replacement at this time.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$1,159,857	\$800,000						\$1,959,857
TOTAL:	\$1,159,857	\$800,000						\$1,959,857

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$800,000						\$800,000
TOTAL		\$800,000						\$800,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

INTERIOR PAINTING

PROJECT#: FY 20150290

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

Description: This project will provide a protective coating application of all interior surfaces at George T. Lohmeyer.

Justification: The interior coatings have a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 10 years. These surfaces were coated in 2007.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451					\$369,000	\$369,000		\$738,000
TOTAL:					\$369,000	\$369,000		\$738,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451				\$369,000	\$369,000		\$738,000
TOTAL					\$369,000	\$369,000		\$738,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

MECHANICAL INTEGRITY TEST

PROJECT#: FY 20150293

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

Description: The Mechanical Integrity test (MIT) includes casing pressure testing, geophysical logging, video surveying, temperature logging and radioactive tracer surveying of the 3,000 foot deep injection well, at George T. Lohmeyer.

Justification: The MIT must be conducted every five years and completed by the date that is listed in the UIC permit. The next date will be October 2019.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451						\$600,000		\$600,000
TOTAL:						\$600,000		\$600,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451					\$600,000		\$600,000
TOTAL						\$600,000		\$600,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: FY 20150278

Project Mgr: Pat Long **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 Electrical Reliability Study recommendations.

Justification: There are many motor control centers within the facility that are past their useful life and not supported any longer with parts and materials by the original manufacturers.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$1,000,000				\$1,000,000
TOTAL:				\$1,000,000				\$1,000,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$1,000,000				\$1,000,000
TOTAL				\$1,000,000				\$1,000,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

ODOR CONTROL DEWATERING BUILDING

PROJECT#: FY 20150294

Project Mgr: Pat Long **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 George T. Lohmeyer (GTL) Odor Control system Dewatering building study and upgrade.

Justification: The dewatering process odor control system has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 20 years. This system was constructed and installed in 1999. The system needs to be studied and upgraded to alleviate odor concerns from the facilities neighbors.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451						\$221,000		\$221,000
TOTAL:						<u>\$221,000</u>		<u>\$221,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451					\$221,000		\$221,000
TOTAL						<u>\$221,000</u>		<u>\$221,000</u>

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

PRE-TREATMENT CHANNEL STOP GATES

PROJECT#: FY 20150285

Project Mgr: Pat Long **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 pre-treatment channel stop gates at George T. Lohmeyer.

Justification: The gates have a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 20 years. These gates are from original construction in 1984. These gates control and isolate raw wastewater flows within the pre-treatment building and are essential in containing flows and preventing overflows.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451					\$415,000			\$415,000
TOTAL:					\$415,000			\$415,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451				\$415,000			\$415,000
TOTAL					\$415,000			\$415,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

PROCESS PIPE REPLACEMENT

PROJECT#: 11773

Project Mgr:	Jorge Holguin	Department:	Public Works	Address:	1765 SE 18th Street
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: Design & Construction of the rehabilitation or replacement of PCCP process pipe within the George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule, 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: O&M staff have indicated that existing PCCP process pipes within GTL WWTP have deteriorated (are leaking) and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project management for the planning, design and construction of such PCCP process pipes.

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

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$345,890	\$2,815,000						\$3,160,890
TOTAL:	\$345,890	\$2,815,000						\$3,160,890

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Central Region/Wastewater</i>								
6501	451	\$300,000						\$300,000
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$2,515,000						\$2,515,000
TOTAL		\$2,815,000						\$2,815,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

REACTOR BASIN CONCRETE/CORROSION REPAIR

PROJECT#: FY 20150286

Project Mgr: Pat Long **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 reactor basin concrete corrosion repair at George T. Lohmeyer.

Justification: The concrete repairs were previously done in 2003 with a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 15 years.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451					\$520,000			\$520,000
TOTAL:					\$520,000			\$520,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451				\$520,000			\$520,000
TOTAL					\$520,000			\$520,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: FY 20150291

Project Mgr: Pat Long **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 VFD, at B-repump.

Justification: The VFD has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 10 years. This drive was installed in 2009.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451						\$443,000		\$443,000
TOTAL:						\$443,000		\$443,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451					\$443,000		\$443,000
TOTAL						\$443,000		\$443,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

Project Mgr:	Miguel Arroyo X 7806	Department:	Public Works	Address:	Citywide
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

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

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$6,260,170	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$2,997,716
TOTAL:	\$6,260,170	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$2,997,716

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$(3,262,454)
TOTAL		\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$(3,262,454)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING

PROJECT#: FY 20150282

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

Description: This project will fund the preliminary design recommendation for the rehabilitation. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. City will provide construction observation services.

Justification: City determined in the planned annual Renewal and Replacement Report that they are scheduled for replacement at this time.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$370,000				\$370,000
TOTAL:				\$370,000				\$370,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451			\$370,000				\$370,000
TOTAL				\$370,000				\$370,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

PROJECT#: FY 20150281

Project Mgr: Pat Long **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: Electronic Operations and Maintenance manual at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. City will provide construction observation services.

Justification: The manual is used to supply information to regulatory agencies, when requested. It is also a very important tool for maintaining operation and maintenance information concerning the repump stations during ever-changing department personnel.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$184,000				\$184,000
TOTAL:				\$184,000				\$184,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$184,000				\$184,000
TOTAL				\$184,000				\$184,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E

PROJECT#: FY 20150279

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

Description: This project will replace hoisting equipment at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. City will provide construction observation services.

Justification: The hoisting equipment has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 15 years. This equipment was installed in 1982.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$155,000				\$155,000
TOTAL:				\$155,000				\$155,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$155,000				\$155,000
TOTAL				\$155,000				\$155,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

REGIONAL RE-PUMP SCADA PROJECT#: FY 20150280

Project Mgr:	Pat Long	Department:	Public Works	Address:	1765 SE 18 Street
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: This project will update SCADA system at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. City will provide construction observation services.

Justification: The SCADA system has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 5 years. This system was installed in 2011.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$210,000				\$210,000
TOTAL:				\$210,000				\$210,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451			\$210,000				\$210,000
TOTAL				\$210,000				\$210,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding: 3

Construction: 4

SLUDGE SCREW CONVEYOR

PROJECT#: FY 20150288

Project Mgr: Pat Long **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 biosolids screw conveyors at George T. Lohmeyer.

Justification: The conveyors were installed new in 1999 and 2005 with a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis of 15 years. Wear liners have been replaced in a portion of the conveyors to prolong the useful life.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451					\$631,000			\$631,000
TOTAL:					\$631,000			\$631,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451				\$631,000			\$631,000
TOTAL					\$631,000			\$631,000

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4

SLUDGE WEIGHING SCALES

PROJECT#: 12107

Project Mgr:	Miguel Arroyo	Department:	Public Works	Address:	1765 SE 18 Street
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: Remove old, problematic sludge weighing scales and replace them with new truck weighing scales. Scales are located at the Biosolids Dewatering.

Justification: The old truck scales were installed in 2005 and have an estimated useful life of five years. They have been problematic, with load cells failing. These scales have a total of 32 load cells. The cost replacement per cell is \$650, not including labor and travel costs.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451		\$188,000						\$188,000
TOTAL:		\$188,000						\$188,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$188,000						\$188,000
TOTAL		\$188,000						\$188,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: FY 20150277

Project Mgr: Pat Long **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 Renewal of Florida Department of Environmental Protection UIC Permit for operation of five Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer must be renewed every five years. Renewal application must be submitted 60 days prior to expiration date of January 22, 2017.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451				\$107,000				\$107,000
TOTAL:				\$107,000				\$107,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Central Region/Wastewater								
6599	451			\$107,000				\$107,000
TOTAL				\$107,000				\$107,000

Comments:

Strategic Connections:

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

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

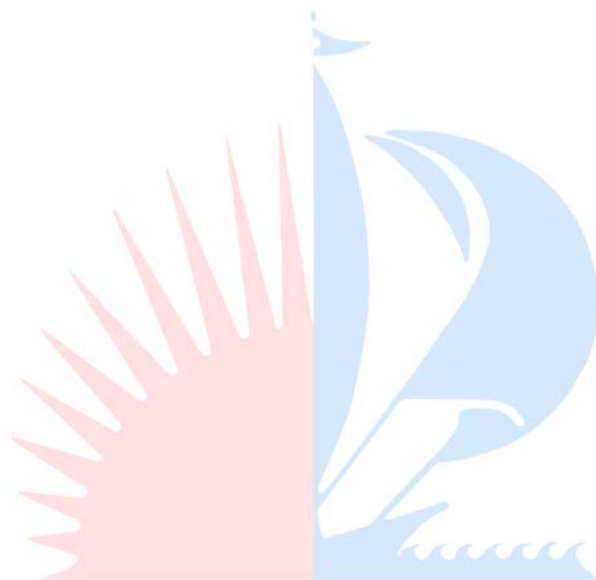
Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 3
Construction: 4



CITY OF FORT LAUDERDALE

Water and Sewer Master Plan Fund 454



17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Luis Oliveira
 ext 5877

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 17th Street Causeway

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10" - 12" water mains on SE 17 Street, from SE 4 Avenue to Eisenhower Boulevard, with 24" water mains, the replacement of existing 12" water mains on Cordova Road, from SE 17 Street to SE 10 Avenue, and the replacement of existing 8" water main on SE 10 Avenue from Cordova Road to SE 20 Street, with approximately 2,100 LF of 12" water main.

Justification: As 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$7,300,000	\$0
TOTAL:							\$7,300,000	\$0

Comments: Separating this project from P11459 where eight projects were grouped together. Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$7,300,000	\$0
TOTAL							\$7,300,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding: 0

Construction: 5

2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

PROJECT#: FY 20150177

Project Mgr:	Jill Prizlee x5962	Department:	Public Works	Address:	2535 North Federal Highway
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33305

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 2

Design: 1

Bidding:

Construction: 1

A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB

PROJECT#: FY 20150223

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** Durrs Neighborhood
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Project includes the rehabilitation of mainline sewers, manholes and service laterals for A-23 in the DURRS/HOME BEAUTIFUL PARK neighborhoods. Work includes pre and post television survey, flow monitoring, traffic control and site restoration.

Justification: To meet the water and sewer infrastructure improvement goals.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
454								\$2,000,000	\$0
TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>									
6501	454						\$175,000	\$0	
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>									
6599	454						\$1,825,000	\$0	
TOTAL								\$2,000,000	\$0

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE

PROJECT#: FY 20150222

Project Mgr: Jorge Holguin **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: Project includes the rehabilitation of mainline sewers, manholes and service laterals at Sewer Basin A-27 in Middle River Terrace. Work includes pre and post television survey, flow monitoring, traffic control and site restoration.

Justification: To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive infiltration and inflow.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$1,750,000	\$0
TOTAL:							\$1,750,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$1,575,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$175,000	\$0
TOTAL							\$1,750,000	\$0

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Tamira Coffman **Department:** Public Works **Address:** Citywide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Implement Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart meters with two-way communication between the meter and utility, and between the meter and our neighbors (smart grid). Project costs include the purchase and installation of 62,425 water meters with AMI Radio Modules, a Citywide AMI network infrastructure, billing integration with Cayenta system, and project management.

Justification: Automated meter reading technology has been proven to identify lost revenues by capturing low-flow usage lost in large meters, stopped meters, and illegal consumption. Additionally, the leak detection technology available in the system will pinpoint water loss. The system will provide asset management via GPS, eliminating meter tampering and theft.

Operational efficiencies will result from reduced administrative paperwork, costly field investigations, and availability of remote turn offs for non-payment. Eliminate field visit for rechecks and move-in/move-outs. Reduced risk due to personnel injuries and lost time accidents. Approved as a secondary backflow preventer eliminating the need for costly notifications and inspections. Provides maximum day and peak hour flows for modeling and design of water mains.

Promotes sustainability: encourages water conservation, limits vehicles on the road, reduces paper, tracks and predicts changes in water usage trends and demands.

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

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$22,900,000	\$0
TOTAL:							\$22,900,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$22,900,000	\$0
TOTAL							\$22,900,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task

Project Planning: 2

Design: 1

Bidding:

Construction: 1

AERATION BASIN REHAB AT FIVEASH WTP

PROJECT#: 11932

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** 4321 N 9th Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Aeration Basin will be drained and then evaluated for necessary repairs. Bids will be subsequently solicited for the repairs.

Note: The Aeration Basin currently cannot be taken out of service. A plan to bypass the aeration basin was abandoned in 2008. Currently, staff from Utilities is researching a plan to bypass the aeration basin. There is no estimate on when this plan will be completed.

Justification: The Aeration basin was built in 1963 and currently leaks through several cracks. It is a critical point in the water treatment plant, as 100% of the water entering the plant flows through the aeration basin.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$145,912							\$145,912
<i>Water and Sewer Master Plan</i>								
454		\$54,093						\$54,093
TOTAL:	\$145,912	\$54,093						\$200,005

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$54,093						\$54,093
TOTAL		\$54,093						\$54,093

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX

PROJECT#: FY 20150228

Project Mgr: Miguel Arroyo **Department:** Public Works **Address:** 4030 South State Road 7
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: An engineering consultant will analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis would make recommendations for the removal and replacement of tanks and equipment.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$90,000	\$0
TOTAL:							\$90,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$90,000	\$0
TOTAL							\$90,000	\$0

Comments:

Strategic Connections:

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

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

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

BASIN A-12 CROISSANT PARK REHABILITATION

PROJECT#: FY 201502031

Project Mgr: Jorge Holguin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV **Address:** 900 Avocado Isle
City: Fort Lauderdale **State:** FL
Zip: 33315

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers throughout Basin A-12. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,250,000	\$0
TOTAL:							\$3,250,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,925,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$325,000	\$0
TOTAL							\$3,250,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

BASIN A-18 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: 12055

Project Mgr:	Jean Examond	Department:	Public Works	Address:	1410 NW 4 Street
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). Project will include relining of sanitary sewer collection mains and laterals.

Justification: Rehabilitation is required to reduce inflow and infiltration, both of which can adversely impact system capacity to transmit and treat wastewater.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments: Transfer of \$150k on consolidated budget amendment on June 2nd, 2014, from reprioritized project P11864, to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

BASIN B-6 SANITARY SEWER SYSTEM REHAB

PROJECT#: 11664

Project Mgr: Alicia Dunne **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: Sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area). The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$269,581		\$600,000	\$400,000				\$1,269,581
TOTAL:	\$269,581		\$600,000	\$400,000				\$1,269,581

Comments: Project reprioritized. \$250,000 transferred to P11566 - RIO VISTA SEWER BASIN D-43 REHAB, on 6/2/14 budget amendment, for necessary current fiscal year work.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$600,000	\$400,000				\$1,000,000
TOTAL			\$600,000	\$400,000				\$1,000,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 1 Compass Lane
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 Bay Colony.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

BERMUDA RIVIERA SEWER BASIN B-2 REHAB

PROJECT#: 11864

Project Mgr: Jean Examond **Department:** Public Works **Address:** 3601 NE 32 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This 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 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 GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$272,156		\$600,000	\$400,000				\$1,272,156
TOTAL:	\$272,156		\$600,000	\$400,000				\$1,272,156

Comments: Project reprioritized. Transfer \$150,000 to P12001-SEWER BASIN D-40 REHAB & \$100,000 to FY20150203-Flagler Height A-21 Laterals, on consolidated budget amendment 6/2/14 for necessary current fiscal year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$560,000	\$370,000				\$930,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$40,000	\$30,000				\$70,000
TOTAL			\$600,000	\$400,000				\$1,000,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 4

BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150186

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 63 Fort Royale Isle
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 Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS

PROJECT#: 10814

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** New River at SE 1 Avenue & S
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1 Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. Replacement pipelines are currently under design under a separate task order. Staff has decided to run the transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.

Justification: The hydraulic model developed for the 2006 Water Master Plan Update will 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 psi during the peak hour demand.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454			\$1,120,000		\$120,000	\$1,300,000		\$2,540,000
TOTAL:			\$1,120,000		\$120,000	\$1,300,000		\$2,540,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$150,000					\$150,000
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454					\$200,000		\$200,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$970,000		\$120,000	\$1,100,000		\$2,190,000
TOTAL			\$1,120,000		\$120,000	\$1,300,000		\$2,540,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

COMPREHENSIVE EVALUATION & IMPROVEMENTS AT FIVEASH

PROJECT#: 12099

Project Mgr:	Miguel Arroyo	Department:	Public Works	Address:	4321 NW 9 Avenue
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: The utilities bureau of the Public Works Department is requesting a specialized engineering consultant to implement a comprehensive evaluation of the Fiveash WTP. This study/evaluation will yield a set of recommendations to improve the finished water quality and color at the Fiveash WTP. The consultant will be responsible for any required testing and analysis they deem appropriate.

Justification: The selected contractor will prepare a report with their recommendations so the finished water consistently yields a finished water quality below 15 color units.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>		\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000
TOTAL:		\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000
TOTAL		\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 1

COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE D

PROJECT#: FY 20150227

Project Mgr: Miguel Arroyo **Department:** Public Works **Address:** 4030 South State Road 7
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: The utilities bureau of the Public Works Department is requesting a specialized engineering consultant to implement a comprehensive evaluation of the Peele Dixie WTP and water supply. This study/evaluation will yield a set of recommendations to determine if any portion of the old lime softening plant can be returned to service or if other operational changes should be implemented. The consultant will be responsible for any required testing and analysis. The selected consultant will prepare a report with their recommendations to remineralize and stabilize the water and determine if the old lime softening plant can be returned to service and produce a minimum of 3 million gallons per day (MGD) of finished water. This volume of water would be blended with the finished water from the current nano filtration membrane plant within the Peele Dixie WTP fence line.

Justification: This study/evaluation will yield a set of recommendations to provide for a more stable/blended finished water filtration. The consultant also may return to service a portion of the historical lime softening plant or provide other recommendations. The use of a portion of the Lime Softening Plant or use of the Floridan wells will conserve our Biscayne Water Supply, thereby remineralizing the water and improving the water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
<i>454</i>								\$3,470,000	\$0
TOTAL:							\$3,470,000	\$0	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
<i>6599</i>	<i>454</i>						\$3,470,000	\$0
TOTAL							\$3,470,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN

PROJECT#: 11858

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** Citywide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to fund the creation of the Water and Sewer Master Plan. The Water and Sewer Master Plan identifies the water and sewer capital improvements necessary to meet the needs of the Fort Lauderdale utility service area for the next 20 years, including identification of near-term (5-year) needs.

Justification: Master planning is necessary to address changing regulatory requirements, system capacities, and to identify aging and/or otherwise compromised systems' components for rehabilitation or replacement prior to failure, in order to assure continued service. It also offers Commission-based support for Water & Sewer related projects.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$996,595							\$996,595
<i>Water and Sewer Master Plan</i>								
454		\$900,000						\$900,000
TOTAL:	\$996,595	\$900,000						\$1,896,595

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$302,500						\$302,500
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454	\$597,500						\$597,500
TOTAL		\$900,000						\$900,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 3

Design: 3

Bidding:

Construction: 1

CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQUISIT

PROJECT#: 12051

Project Mgr:	Jorge Holguin	Department:	Public Works	Address:	Citywide
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Request for specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating, constructing, and updating the necessary systems/equipment throughout the various water plants, the wastewater plant and the water/wastewater distribution and sewer collection system.

Justification: Currently the City's SCADA is already 70% complete and with this effort the system will be brought to 100%. SCADA systems improve operations and monitoring of utility systems and will be used to reduce infiltration/inflow (I/I) of the gravity wastewater sewer systems.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$850,000						\$850,000
TOTAL:		\$850,000						\$850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$850,000						\$850,000
TOTAL		\$850,000						\$850,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

CORAL RIDGE BASIN B4 REHABILITATION

PROJECT#: FY 20150216

Project Mgr:	Jorge Holguin	Department:	Public Works	Address:	1041 Bayview Drive
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-4. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
							\$0	\$0
TOTAL							\$0	\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,750,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$250,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2

Design: 3

Bidding:

Construction: 3

CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB

PROJECT#: 11565

Project Mgr: Jean Examond **Department:** Public Works **Address:** 3700 Bayview Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: To meet the water & sewer infrastructure improvement goals, per the 2007 WW Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$272,028		\$700,000	\$400,000				\$1,372,028
TOTAL:	\$272,028		\$700,000	\$400,000				\$1,372,028

Comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11563 -VICTORIA PARK SEWER BASIN A-19 REHAB, to fund necessary current year work.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$100,000					\$100,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$600,000	\$400,000				\$1,000,000
TOTAL			\$700,000	\$400,000				\$1,100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL PROJECT#: FY 20150218

Project Mgr: Jorge Holguin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 3001 E Commercial Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,500,000	\$0
TOTAL:							\$3,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$3,200,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$3,500,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 2

CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVEM

PROJECT#: FY 20150184

Project Mgr: Jill Prizlee **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" 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

CORAL RIDGE ISLES SEWER BASIN B-13 REHAB

PROJECT#: 11865

Project Mgr: Jorge Holquin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 5751 NE 7 Avenue
City: Fort Lauderdale
State: FL
Zip: 33334

Description: The project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. This includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$272,219		\$600,000	\$400,000				\$1,272,219
TOTAL:	\$272,219		\$600,000	\$400,000				\$1,272,219

Comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11991 - DOWNTOWN SEWER BASIN PS A-7 REHABILITATION, to fund necessary current fiscal year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$570,000	\$380,000				\$950,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$30,000	\$20,000				\$50,000
TOTAL			\$600,000	\$400,000				\$1,000,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150188

Project Mgr: Jill Prizlee x5962 **Department:** Public Works **Address:** 2900 NE 30th Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: This project is for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

CORAL SHORES SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150183

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 2884 NE 21 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: This project is for small water main improvements in the Coral Shores neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

CROISSANT PARK SMALL WATER MAINS

PROJECT#: FY 20150169

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 713 SW 16th Court

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This project is for small water main improvements in the Croissant Park Neighborhood. Replace existing undersized and deteriorated small water mains with new 6" and/or 8" water mains, and improve fire hydrant coverage. Approximately 10,400 linear feet.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
454								\$2,500,000	\$0
TOTAL:								\$2,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>									
6501	454						\$475,000	\$0	
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>									
6599	454						\$2,025,000	\$0	
TOTAL								\$2,500,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

DEMOLITION & ABANDONMENT OF PUMP STATIONS: A-44, A PROJECT#: 11889

Project Mgr: Stan Edwards **Department:** Public Works **Address:** 600 W Sunrise Boulevard
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project will fund a consultant regarding the demolition and abandonment of pump stations A-44, A-97, and C-31. The consultant will prepare a preliminary evaluation and inspection of existing conditions and a design for the demolition. This money will also provide for permitting and for the preparation of construction contract documents. The work the consultant will design includes demolition of station mechanical and electrical equipment, demolition of the concrete structures, abandon/remove utility connections such as water, electric, and forcemain, site restoration work, and connection of the properties.

Justification: Pump Station A-97 is no longer required and is not in service, as the property it served (Sunnyreach Acres Townhomes in Riverside Park neighborhood) is now connected directly to the city sanitary system. Therefore this station can be demolished. A sanitary sewer is now available on streets adjacent to pump stations A-44 (Progresso neighborhood) and C-31 (Riverland Annex neighborhood), thus the the properties served by these stations will be connected directly to the city sewer. These two stations will no longer be required.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454	\$60,691		\$188,292					\$248,983
TOTAL:	\$60,691		\$188,292					\$248,983

Comments: Present funding is not based on construction, but was an allocation for a consultant task order. Project will be done in-house. Construction cost est. at \$180,000 (@ \$60,000ea = \$180,000). Need a balance funding for \$118,292.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$188,292					\$188,292
TOTAL			\$188,292					\$188,292

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 3

DILLARD PARK SEWER BASIN A-1 REHAB

PROJECT#: FY20130220

Project Mgr: Alicia Dunne **Department:** Public Works **Address:** 1254 NW 23 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers throughout Basin A-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,700,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

DISTRIBUTION & COLLECTION R&R

PROJECT#: 11247

Project Mgr: Rick Johnson **Department:** Public Works **Address:** 949 NW 38 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: The project accounts for costs associated with the replacement or repair of broken equipment in the Distribution and Collection Systems, including valves, pumps, motors, switchgear, piping, support equipment, etc.

Justification: This funding is necessary to maintain, capture, and make repairs (including emergency repairs) to the broken equipment in the Distribution and Collection Systems in order to continue to provide quality potable water services.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$94,176	\$419,716						\$513,892
TOTAL:	\$94,176	\$419,716						\$513,892

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$419,716						\$419,716
TOTAL		\$419,716						\$419,716

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 1

DOLPHIN ISLES BASIN B14 REHABILITATION

PROJECT#: FY 20150215

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 3220 NE 23 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Dolphin Isles (B14.1 and B14.2). It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$1,800,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$200,000	\$0
TOTAL							\$2,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding:
Construction: 1

DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITATI PROJECT#: 11991

Project Mgr: Luis Olivera **Department:** Public Works **Address:** 203 SW 1 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes point repairs, lateral service connections, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Pump Station A-7. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$255,005	\$600,000						\$855,005
TOTAL:	\$255,005	\$600,000						\$855,005

Comments: Transfer \$250,000 on consolidated budget amendment 6/2/14 from reprioritized project P11865 - CORAL RIDGE ISLES SEWER BASIN B-13 REHAB, to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$550,000						\$550,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
TOTAL		\$600,000						\$600,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 3
Design: 4
Bidding:
Construction: 8

DURRS SEWER BASIN A-23 LATERALS

PROJECT#: FY 20150204

Project Mgr: Jean Examond x4507 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1481 NW 8 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-23.

Justification: This project will lead to Inflow and Infiltration reduction in Sewer Basin A-23, in compliance with DEP standards for I/I. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454							\$2,510,000	\$0
TOTAL:							\$2,510,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$251,000	\$0
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,259,000	\$0
TOTAL							\$2,510,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 1

FILTER REHABILITATION AT FIVEASH

PROJECT#: 12038

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Three of the filters have failed in service; the mixed media (sand, anthracite, and gravel) needs to be replaced. In addition, the under drain system is suspected of being compromised. Once the media is removed, an assessment will be made. The cost of replacing the media and under drains is approximately \$800,000. An emergency has been declared in accordance with Section 2-190 of the City Ordinance and a memo has been submitted to the Commissioners.

Justification: If the three filters are not rehabilitated, the ability to produce the potable water for the City of Fort Lauderdale and its large users (Cities of Oakland Park, Wilton Manor and Port Everglades) would be compromised and we would not be able to meet the system's demands.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$399,690							\$399,690
<i>Water and Sewer Master Plan</i>								
454		\$600,000						\$600,000
TOTAL:	\$399,690	\$600,000						\$999,690

Comments: The \$399,690 is currently appropriated to P11828.482 - FILTERS 10, 11, 12, & 13 REHAB-FIVEASH. Determine aligned scope, then request the additional \$600,000 needed as identified in the FY 2015 request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$600,000						\$600,000
TOTAL		\$600,000						\$600,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

FIVEASH DISINFECTION/ RELIABILITY UPGRADES

PROJECT#: 11589

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because they are both needed at the current time and neither one can wait the two to three years required to construct the other project. Having one construction contract will avoid disputes between two contractors working at the same time and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three years.

The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps and increasing the weather resistance of the plant buildings.

The second project, Disinfection System Replacement, replaces the existing gaseous chlorine system with a new facility.

Justification: The Reliability Upgrades project is necessary because the plant requires upgrades of outdated equipment and software, as well as repairs and upgrades to the buildings at the plant. The computerized plant control system is outdated and cannot be maintained effectively. An entire new control system will be installed to control, monitor and track the various processes at the plant. The plant's Emergency Generators have exceeded their life expectancy and will be replaced with a new generator facility.

The Disinfection System Replacement project is necessary in order to allow discontinuation of the use and storage of large quantities of gaseous chlorine that is potentially dangerous.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>	\$39,752	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000			\$25,039,752
TOTAL:	\$39,752	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000			\$25,039,752

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000			\$25,000,000
TOTAL		\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000			\$25,000,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM

PROJECT#: 11594

Project Mgr:	Steve Hillberg	Department:	Public Works	Address:	4321 NW 9 Avenue
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: This project replaces portions of two chemical addition facilities at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one open air trough dedicated to each of the four water treatment units. The project will replace the delivery system with a central mixing and storage tank where computer controlled metering pumps will deliver more precise doses of lime solution of a more consistent quality to the treatment units. Each pump will be able to deliver precise quantities of lime solution to any combination of treatment units.

The new storage and delivery system for slaked lime will be constructed in the location presently occupied by the fluoride storage tanks and transfer pumps. The fluoride tanks and pumps will be replaced by a new fluoride storage and transfer system constructed nearby.

Justification: Both the lime system and fluoride storage and delivery system are near the end of their functional lives. The lime system is troublesome and frequently fails to deliver the proper amount or concentration of lime solution to the treatment units. Further, flow in the lime delivery troughs cannot be accurately controlled. As a result, the treatment process does not receive precise amounts of lime necessary for optimum water treatment. With the current system, each lime shaker (mixing machine for lime and water) is dedicated to an individual treatment unit with no capability of feeding other treatment units. Failure or maintenance of one component of the delivery system removes an entire treatment unit from service. Replacing this system will improve treatment results as well as operational flexibility.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>							\$4,000,000	\$0
TOTAL:							\$4,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$310,800	\$0
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454						\$581,196	\$0
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$3,108,004	\$0
TOTAL							\$4,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task

Project Planning: 2

Design: 2

Bidding:

Construction: 6

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 10853

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 300 NE 7 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Replace approximately 8,600 linear feet of existing 2" and 4" water mains in the Flagler Village neighborhood with new 6" and 8" polyvinyl chloride pipe 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 of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$10,000						\$10,000
<i>W & S Debt Financed Const Non-Region</i>								
482	\$577,118							\$577,118
TOTAL:	\$577,118	\$10,000						\$587,118

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$10,000						\$10,000
TOTAL		\$10,000						\$10,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 3
Design: 4
Bidding:
Construction: 6

FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS

PROJECT#: 12049

Project Mgr: Jean Examond **Department:** Public Works **Address:** 630 NE 2 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The rehabilitation of selected sewer laterals in Sewer Basin A-21. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21.

Justification: This project will lead to Inflow and Infiltration reduction in Sewer Basin A-21, in compliance with DEP standards for I/I.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$700,000						\$700,000
TOTAL:		\$700,000						\$700,000

Comments: Transfer \$150,000 on consolidated budget amendment 6/2/14 from reprioritized project, P11865, to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$650,000						\$650,000
TOTAL		\$700,000						\$700,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 1

HARBOR BEACH BASIN D34 REHABILITATION

PROJECT#: FY 20150213

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 2601 SE 17 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$2,250,000	\$0
TOTAL:							\$2,250,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,025,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$225,000	\$0
TOTAL							\$2,250,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 2

IMPERIAL POINT BASIN B10 REHABILITATION

PROJECT#: FY 20150217

Project Mgr: Jorge Holguin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV **Address:** 2152 Imperial Point Drive
City: Fort Lauderdale **State:** FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration for Imperial Point Basin B10. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,500,000	\$0
TOTAL:							\$3,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$3,200,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$3,500,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding:
Construction: 1

LAKE AIRE PALM VIEW SMALL WATER MAINS

PROJECT#: FY 20150189

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 1627 NW 26 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 new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

LAKE ESTATES SMALL WATER MAINS

PROJECT#: FY 20150180

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 2730 NE 57 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 small water main improvements in Lake Estates. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 10851

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 1400 NE 13 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Small water main replacement in the Lake Ridge area. Replace approximately 19,616 linear feet of existing undersized and deteriorated small water mains with new 6" and 8" polyvinyl chloride pipe water mains. Additionally, improve fire hydrant coverage.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$412,495							\$412,495
<i>Water and Sewer Master Plan</i>								
454		\$1,140,000						\$1,140,000
TOTAL:	\$412,495	\$1,140,000						\$1,552,495

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$1,026,024						\$1,026,024
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$113,976						\$113,976
TOTAL		\$1,140,000						\$1,140,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

LAS OLAS ISLES BASIN D37 REHABILITATION

PROJECT#: FY 20150214

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 301 Lido Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration for North and South Las Olas Isles. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$6,000,000	\$0
TOTAL:							\$6,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$5,700,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$6,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 2

LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENT

PROJECT#: FY 20150187

Project Mgr:	Jill Prizlee	Department:	Public Works	Address:	Lauderdale By The Sea
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: This project is for small water main improvements in the Lauderdale-by-the-Sea area. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
							\$0	\$0
TOTAL							\$0	\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 2112 NE 14 Court
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

LAUDERHILL SMALL WATER MAINS

PROJECT#: FY 20150181

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 300 NW 31 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This is for small water main replacement in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

NW SECOND AVENUE PUMP STATION APPEARANCE MODIFICAT

PROJECT#: 12101

Project Mgr: Steve Hillberg
Department: Public Works
Address: 625 NW Second Avenue
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: Adding features to NW 2nd Avenue's pump station's exterior to help it blend with the neighborhood. The features include a new decorative roof, panels to cover electrical boxes, and decorative walls to obscure pipes protruding from the station. In addition, the project includes landscaping and fencing improvements.

Justification: The City Manager requested this project.

Source Of the Justification: Not identified in an approved plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$160,000						\$160,000
TOTAL:		\$160,000						\$160,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$40,000						\$40,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$120,000						\$120,000
TOTAL		\$160,000						\$160,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 3

NW SECOND AVENUE TANK RESTORATION

PROJECT#: 11887

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** 625 NW Second Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project repaints the elevated tank's interior and exterior, adds a new logo around the entire tank, adds a new LED lighting system for the logo, replaces ladders up the tank and upgrades railings around the tank to meet safety codes, makes structural repairs to the tank, replaces the aircraft obstruction lights with LED lights, replaces the fencing around the site, adds decorative fencing along the street site of the site, and adds landscaping to the site.

Justification: The tank has several rusted and deteriorated areas, its interior and exterior coatings are due for replacement, and its aircraft obstruction lights have become unreliable. Additionally, City management has requested upgrades to the tank's logo and the site's landscaping and fencing.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$745,712							\$745,712
<i>Water and Sewer Master Plan</i>								
454	\$705,434	\$10,000						\$715,434
TOTAL:	\$1,451,146	\$10,000						\$1,461,146

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454	\$10,000						\$10,000
TOTAL		\$10,000						\$10,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task

Project Planning: 2

Design: 2

Bidding:

Construction: 3

OAKLAND PARK BEACH AREA WATER MAIN

PROJECT#: 11571

Project Mgr: Steve Hillberg **Department:** Public Works **Address:** NE 30 Place from NE 26 Terra
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: Restart the scope that was unfinished in Phase 1 (Project #10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main in Oakland Park Blvd (circa 1957) that serves the beach area.

Justification: The existing iron pipe is past its estimated lifespan (it was installed in 1957). At 16 inches in diameter, it does not provide adequate redundancy for existing beach crossings and cannot provide adequate service for estimated future demands.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$490,479			\$1,105,000	\$800,000			\$2,395,479
TOTAL:	\$490,479			\$1,105,000	\$800,000			\$2,395,479

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454			\$1,000,000	\$800,000			\$1,800,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454			\$85,000				\$85,000
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454			\$20,000				\$20,000
TOTAL				\$1,105,000	\$800,000			\$1,905,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

PEELE DIXIE WTP RENEWAL & REPLACEMENT

PROJECT#: 11856

Project Mgr:	Miguel Arroyo	Department:	Public Works	Address:	4030 State Road 7
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33314

Description: Renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of Peel-Dixie Water Treatment Plant.

Justification: The Peele-Dixie Water Treatment Plant treats and transmits approximately 12 million gallons per day (mgd) of the water used by City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$350,000				\$1,500,000		\$1,850,000
TOTAL:		\$350,000				\$1,500,000		\$1,850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$350,000				\$1,500,000		\$1,850,000
TOTAL		\$350,000				\$1,500,000		\$1,850,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

PEELE-DIXIE WTP INJECTION WELL MIT

PROJECT#: 12100

Project Mgr: Steve Hillberg, x5076	Department: Public Works	Address: 4030 State Road 7	City: Fort Lauderdale
	Fund: 454 Water and Sewer Master Plan	State: FL	Zip: 33314
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV		

Description: The Mechanical Integrity test includes casing pressure testing, geophysical logging, video surveying, temperature logging and radioactive tracer surveying of the 3,000 foot deep injection well.

Justification: Demonstration of mechanical integrity is required for the well every five years according to the Florida Administrative Code. The City must complete the Mechanical Integrity Test no later than September of 2015, pursuant to Florida Administrative Code, Rule 62-528.425(1) (d).

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$120,000						\$120,000
TOTAL:		\$120,000						\$120,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$35,000						\$35,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$85,000						\$85,000
TOTAL		\$120,000						\$120,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 2

POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 2090 NE 17 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 new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

PORT CONDO LARGE WATER MAIN IMPROVEMENTS

PROJECT#: 11080

Project Mgr: Jill Prizlee
Department: Public Works
Address: 1819 SE 17 Street
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33316

Description: Replacement of a small 6" water main with approximately 1,300 linear feet of large 12" water main, on SE 17th Street's north access road, bounded by Eisenhower Boulevard and the intracoastal waterway.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)
 Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$187,887							\$187,887
<i>Water and Sewer Master Plan</i>								
454		\$450,000						\$450,000
TOTAL:	\$187,887	\$450,000						\$637,887

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$384,890						\$384,890
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$65,110						\$65,110
TOTAL		\$450,000						\$450,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

PUMP STATION A-12 REHABILITATION

PROJECT#: 11880

Project Mgr: Stan Edwards **Department:** Public Works **Address:** 900 Avocado Isle
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Replacement of station pumps, valves, suction and discharge piping; re-routing of discharge force main; new sump pumps, ladders, grates, hatches, HVAC, and electrical and control system. Work also includes repairs to the wet-well and structural repairs to the station.

Justification: Station A-12 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$458,949	\$220,000	\$110,000					\$788,949
TOTAL:	\$458,949	\$220,000	\$110,000					\$788,949

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$20,000	\$10,000					\$30,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$200,000	\$100,000					\$300,000
TOTAL		\$220,000	\$110,000					\$330,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 3
Bidding:
Construction: 4

PUMP STATION B-10 REHABILITATION

PROJECT#: 11879

Project Mgr: Stan Edwards **Department:** Public Works **Address:** 2152 Imperial Point Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: Replacement of station pumps, valves, suction and discharge piping; re-routing of discharge force main; new sump pumps, ladders, grates, hatches, HVAC, and electrical and control system. Work also includes repairs to the wet-well and structural repairs to the station.

Justification: Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehab.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$548,503	\$190,000	\$120,000					\$858,503
TOTAL:	\$548,503	\$190,000	\$120,000					\$858,503

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$25,000	\$18,000					\$43,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$165,000	\$102,000					\$267,000
TOTAL		\$190,000	\$120,000					\$310,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 3

PUMP STATION B-22 REPLACEMENT

PROJECT#: 11882

Project Mgr: Stan Edwards **Department:** Public Works **Address:** 3701 NE 65 Court
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Replacement of existing wet pit - dry pit station with a new duplex submersible station that is on site adjacent to the existing station. Abandonment of the old station.

Justification: Station B-22 is part of a group of pump stations identified under the Wasterwater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$437,589		\$195,000					\$632,589
TOTAL:	\$437,589		\$195,000					\$632,589

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$28,000					\$28,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$167,000					\$167,000
TOTAL			\$195,000					\$195,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

PUMP STATION D-37 REHABILITATION

PROJECT#: 11766

Project Mgr: Stan Edwards x5071 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 305 Lido Drive
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: Replacement of existing D-37 pump station (wet pit-dry pit arrangement) with a triplex submersible pump station constructed on site.

Justification: The D-37 pump station is part of a group of pump stations (Phase III Pump Station Rehab) designated for rehabilitation or replacement under the Waterworks 2011 Capital Improvement Program.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$886,468							\$886,468
<i>Water and Sewer Master Plan</i>								
454	\$2,152	\$1,420,000	\$250,000					\$1,672,152
TOTAL:	\$888,620	\$1,420,000	\$250,000					\$2,558,620

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$1,370,000	\$250,000					\$1,620,000
TOTAL		\$1,420,000	\$250,000					\$1,670,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 3

Design: 4

Bidding:

Construction: 6

PUMP STATION D-45 REPLACEMENT

PROJECT#: 11881

Project Mgr:	Stan Edwards	Department:	Public Works	Address:	2 Harborage Drive - Citywide
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: Replacement of existing Shone ejector pump station with a new prefabricated duplex submersible station that is adjacent to the existing station. Abandonment of the old station.

Justification: Station D-45 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as part of Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$406,399		\$195,000					\$601,399
TOTAL:	\$406,399		\$195,000					\$601,399

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454		\$28,000					\$28,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$167,000					\$167,000
TOTAL			\$195,000					\$195,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 2

RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Alicia Dunne **Department:** Public Works **Address:** 1200 Cordova Road
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project includes the rehabilitation of Mainline Sewers in the Rio Vista neighborhood that are associated with pump station D-43. Work includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: To meet the water and sewer infrastructure improvement goals.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$267,423	\$100,000						\$367,423
TOTAL:	\$267,423	\$100,000						\$367,423

Comments: Transfer \$250,000 on consolidated budget amendment 6/2/14 from reprioritized project, P11664 -BASIN B-6 SANITARY SEWER SYSTEM REHAB, to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$100,000						\$100,000
TOTAL		\$100,000						\$100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 4

RIVER OAKS SEWER BASIN A-12 LATERALS

PROJECT#: FY 20150202

Project Mgr: Jean Examond x4507 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1212 SW 9 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: The rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of sewer laterals.

Justification: To reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with DEP standards.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
<i>454</i>								\$2,150,000	\$0
TOTAL:								\$2,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>									
6501	454						\$215,000	\$0	
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>									
6599	454						\$1,935,000	\$0	
TOTAL								\$2,150,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 1

RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT

PROJECT#: 11769

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** 1820 Fairfax Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: Replace approximately 1,000 linear feet of deteriorated force main pipe on SW 21 Street, between SW 36 Terrace and Fairfax Dr. Install 1,000 linear feet of new 12" polyvinyl chloride force main pipe, abandon the old pipe, and restore and perform all other necessary related work.

Justification: During a required test for the new injection well at Peele Water Treatment Plant, a wastewater force main downstream of the facility failed.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$68,997	\$50,000						\$118,997
TOTAL:	\$68,997	\$50,000						\$118,997

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$5,000						\$5,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$45,000						\$45,000
TOTAL		\$50,000						\$50,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

SEA RANCH LAKES SMALL WATER MAINS

PROJECT#: FY 20150185

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** Sea Ranch Lakes
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for small water main improvements in Sea Ranch Lakes. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

SEWER BASIN D-40 REHAB

PROJECT#: 12001

Project Mgr:	Jorge Holquin x5675	Department:	Public Works	Address:	729 N Birch Road
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals in Basin D-40. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$600,000						\$600,000
TOTAL:		\$600,000						\$600,000

Comments: Transfer \$100k on consolidated budget amendment 6/2/14 from reprioritized project, P11864, and \$100k, P11865 to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$600,000						\$600,000
TOTAL		\$600,000						\$600,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 3

SHADY BANKS SMALL WATER MAIN IMPROVEMENTS

PROJECT#: 11471

Project Mgr: Jean Examond **Department:** Public Works **Address:** 612 SW 14 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Replace approximately 6,900 linear feet of deteriorated water main with new 6" water main on SW 14 Street, SW 14 Court, SW 16 Street, SW 17 Avenue, SW 17 Street and SW 18 Avenue, in the Shady Banks neighborhood. Construct Phase A - paver entranceway and new 6" polyvinyl chloride pipe water mains on SW 17 Avenue.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$510,208	\$10,000						\$520,208
<i>W & S Debt Financed Const Non-Region</i>								
482	\$579,855							\$579,855
TOTAL:	\$1,090,063	\$10,000						\$1,100,063

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$10,000						\$10,000
TOTAL		\$10,000						\$10,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

SMALL WATER MAIN RESURFACING

PROJECT#: 12111

Project Mgr: Jill Prizlee
 x5962

Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV

Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The project is for street resurfacing citywide, for 52,000 linear feet (or 10 miles) related to water main work.

Justification: Street resurfacing is needed after water mains are installed.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)
 Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$1,180,000						\$1,180,000
TOTAL:		\$1,180,000						\$1,180,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$980,460						\$980,460
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$199,540						\$199,540
TOTAL		\$1,180,000						\$1,180,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 4

SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB

PROJECT#: 11163

Project Mgr: Jorge Holquin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1600 N Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is a part of the Wastewater Conveyance System Long-term Remediation Program.

Justification: Project is Commission approved and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,700,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB

PROJECT#: FY 20150205

Project Mgr: Jorge Holquin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1600 N Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is a part of the Wastewater Conveyance System Long-term Remediation Program.

Justification: Project is Commission approved and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
454								\$2,210,000	\$0
TOTAL:								\$2,210,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>									
6599	454						\$2,210,000	\$0	
TOTAL								\$2,210,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding: 1
Construction: 4

SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN

PROJECT#: 11719

Project Mgr: Stan Edwards **Department:** Public Works **Address:** 3300 Sunrise Boulevard
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City's agreements with Florida Department of Transportation (FDOT) call for the design and construction of a 24" water main to be installed on the south side of the new Sunrise Blvd bridge (over Middle River) and for the acquisition of an easement necessary for location of both the City water main and FDOT storm drainage.

Justification: Water main replacement will be necessary to maintain service and provide adequate water pressure to the area's residents and businesses.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482	\$687,193							\$687,193
<i>Water and Sewer Master Plan</i>								
454		\$150,000						\$150,000
TOTAL:	\$687,193	\$150,000						\$837,193

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$125,000						\$125,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$25,000						\$25,000
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding:
Construction: 2

SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER PROJECT#: FY 20150178

Project Mgr: Jill Prizlee x5962 **Department:** Public Works **Address:** 2800 SW 1 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This is a small water main replacement on SW 28 Avenue and SW 29 Avenue. This project will replace existing undersized and deteriorated small water mains with new 6" water mains.

Justification: The reason for the project is to replace existing water mains as identified in the Water Master Plan and also to 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN

PROJECT#: 11622

Project Mgr: Jill Prizlee **Department:** Public Works **Address:** SW 20th Court & SW 24 Ave
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Small water main replacement in the Riverland Village and Riverland Civic Association neighborhoods. Replace approximately 3,225 linear feet of deteriorated small water mains with new 6" PVC water mains on SW 20th Court, SW 22 Terrace and SW 24 Avenue.

Justification: To replace the existing 6" water main due to a number of complaints of brown water, which have been verified by Public Works Utilities and Operations. Residents currently using bottled water for everyday use.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$144,346	\$10,000						\$154,346
<i>W & S Debt Financed Const Non-Region</i>								
482	\$235,148							\$235,148
TOTAL:	\$379,494	\$10,000						\$389,494

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$10,000						\$10,000
TOTAL		\$10,000						\$10,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

SW 29 STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr:	Jill Prizlee x5962	Department:	Public Works	Address:	900 SW 29 Street
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33315

Description: This is for a small water main replacement project located on SW 29 Street, from SW 9 Avenue through SW 12 Avenue. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$						UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY PROJECT#: 12109

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 308 SW 8 Street

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This is a new sanitary sewer improvement project on SW 8th Street, from SW 3rd Avenue to SW 4th Avenue.

Justification: Install new sanitary sewer upon request of neighbors on SW 8th Steet.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$270,000						\$270,000
TOTAL:		\$270,000						\$270,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$220,000						\$220,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
TOTAL		\$270,000						\$270,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

SW 9 STREET RIVERSIDE SANITARY SEWER

PROJECT#: 12110

Project Mgr:	Jill Prizlee x5962	Department:	Public Works	Address:	900 Riverside Drive
		Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: This is a new sanitary sewer improvement project on SW 9 Street from Riverside Drive to I-95.

Justification: Install new sanitary sewer upon request of neighbors on SW 9th Street.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
 Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$300,000						\$300,000
TOTAL:		\$300,000						\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$250,000						\$250,000
TOTAL		\$300,000						\$300,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

TANBARK LANE SMALL WATER MAIN REPLACEMENT

PROJECT#: FY 20150172

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 2110 Tanbark Lane

City: Fort Lauderdale

State: FL

Zip: 33312

Description: This project is for small water main improvements on Tanbark Lane. Relocate approximately 200 linear feet of water main away from existing dwelling.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

TARPON RIVER BASIN A-11 REHABILITATION

PROJECT#: FY 20150211

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 112 SW 7 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,250,000	\$0
TOTAL:							\$3,250,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$3,000,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$250,000	\$0
TOTAL							\$3,250,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding:
Construction: 1

THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE PROJECT#: FY 20150170

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 5910 NW 28 Avenue

City: Fort Lauderdale

State: FL

Zip: 33308

Description: This project is for small water main improvements in the Landings off Bayview Drive Neighborhood. Replace existing deteriorated small water mains with new 6" and/or 8" water mains, and improve fire hydrant coverage. Approximately 8,000 linear feet.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$1,870,000	\$0
TOTAL:							\$1,870,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$1,680,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$190,000	\$0
TOTAL							\$1,870,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

TWIN LAKES NW

PROJECT#: FY 20150175

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 1333 W Prospect Road

City: Fort Lauderdale

State: FL

Zip: 33309

Description: This is for a small water mains replacement in Twin Lakes NW. This project will replace existing water mains, which are undersized and deteriorated, with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$50,000	\$0
TOTAL							\$50,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

UTILITIES RESTORATION PROJECT#: 11905

Project Mgr: Stan Edwards **Department:** Public Works **Address:** Citywide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Work includes gravity sewer mains repairs, other sanitary sewer repairs and construction, limited storm sewer repairs and construction, and pressure pipe repairs and construction, as needed at various locations throughout the City.

Justification: This contract will be used for projects that are beyond the capacity of the City crews.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$703,977	\$201,305	\$700,000	\$700,000	\$700,000	\$700,000		\$3,705,282
TOTAL:	\$703,977	\$201,305	\$700,000	\$700,000	\$700,000	\$700,000		\$3,705,282

Comments: It has been directed to split the emergency items out of the Annual Utilities Restoration contract. Transfer of current \$305,000 from P11905 to fund the new Annual Utilities Emergency Restoration contract, P12047.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$171,305	\$650,000	\$650,000	\$650,000	\$650,000		\$2,771,305
TOTAL		\$201,305	\$700,000	\$700,000	\$700,000	\$700,000		\$3,001,305

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding:

Construction: 6

UTILITIES SPECIAL TECHNOLOGY PROJECTS

PROJECT#: 11248

Project Mgr: Miguel Arroyo **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This money will fund special Information Technology projects that will support Utility's needs. The project accounts for the replacement or repair of broken or outdated computer/network equipment and to fund various special Utilities Information Technology projects that could occur during the year.

Justification: This funding is necessary to maintain and make repairs (including emergencies) to equipment in the Utilities information technology systems to continue providing reliable potable water and wastewater services.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$17,686	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$517,686
TOTAL:	\$17,686	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$517,686

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

VICTORIA PARK A - NORTH SMALL WATER MAIN

PROJECT#: 10850

Project Mgr: Jill Prizlee x5962 **Department:** Public Works **Address:** NE 15 Avenue and NE 6 Stree
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Small water main replacement in the Victoria Park - North neighborhood. Replace approximately 26,500 linear feet (LF) existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water mains, and improve fire hydrant coverage.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$1,590,000	\$1,170,000					\$2,760,000
<i>W & S Debt Financed Const Non-Region</i>								
482	\$647,964							\$647,964
TOTAL:	\$647,964	\$1,590,000	\$1,170,000					\$3,407,964

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$159,460	\$116,769					\$276,229
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$1,430,540	\$1,053,231					\$2,483,771
TOTAL		\$1,590,000	\$1,170,000					\$2,760,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROV

PROJECT#: 11901

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: N Victoria Park Road and NW

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park - South Neighborhood. Approximately 29,000 linear feet (LF) of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" PVC water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$687,549			\$1,500,000	\$2,440,000			\$4,627,549
TOTAL:	\$687,549			\$1,500,000	\$2,440,000			\$4,627,549

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454			\$150,000	\$244,000			\$394,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454			\$1,350,000	\$2,196,000			\$3,546,000
TOTAL				\$1,500,000	\$2,440,000			\$3,940,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 3

Design: 4

Bidding:

Construction: 6

VICTORIA PARK BASIN A-17 PUMP STATION REHAB

PROJECT#: FY 20150212

Project Mgr: Jorge Holguin x5675 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** 1011 NE 5 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration in Victoria Park, Basin A-17. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,700,000	\$0
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454						\$300,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding:
Construction: 3

VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Project Mgr: Luis Olivera **Department:** Public Works **Address:** 625 NE 19 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Project includes the rehabilitation of mainline sewers, manholes and service laterals. Work includes pre and post television survey, flow monitoring, traffic control and site restoration.

Justification: To meet the water & sewer infrastructure improvement goals.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$262,262	\$500,000						\$762,262
TOTAL:	\$262,262	\$500,000						\$762,262

Comments: \$250,000 transferred via budget amendment on 5/6/14, from P11565-CORAL RIDGE CLUB ESTATES SEWER BASIN B-1, for necessary current fiscal year (2014) work. Reflected in the current available balance.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$450,000						\$450,000
<i>FORCE CHARGES / ENGINEERING --- Water and Sewer Master Plan</i>								
6501	454	\$50,000						\$50,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

WATER TREATMENT PLANT REPAIRS

PROJECT#: 11246

Project Mgr: Miguel Arroyo **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Funding accounts only for costs related to the repairs and replacement of broken equipment in the water treatment plants (Fiveash and Peele-Dixie) and wellfields.

Justification: This funding is necessary to maintain and make repairs (including emergencies) to the water treatment plants and wellfields to continue to provide high-quality potable water services.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$35,050	\$250,000	\$300,000					\$585,050
TOTAL:	\$35,050	\$250,000	\$300,000					\$585,050

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454	\$250,000	\$300,000					\$550,000
TOTAL		\$250,000	\$300,000					\$550,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

Parking Services & Parking Revenue Bond Funds 461 & 462



CITY PARK GARAGE IMPROVEMENTS PHASE III

PROJECT#: 10709

Project Mgr: Antoinette Butler X3714 **Department:** Transportation & Mobility **Address:** 150 SE 2nd Street
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Phase III of the City Garage Improvements include three projects: Façade, 2nd Street Improvements with pedestrian corridor, City Park Mall. The project specifics include Conceptual design, drawings and fabrication of the tenant storefronts, lighting, and flooring for the improvement of the 27- year old commercial mall facility.

This project will also provide installation of new illuminated exterior signage, adding a façade enhancement to the east & west side of the garage above the SE 2nd St corridor, redesigning the SE 2nd St corridor of the garage to improve the pedestrian and vehicular traffic flow, replacing and enhancing the way finding signage throughout the garage.

Justification: Commitment to Commission as mitigation for removal of organic plants plus signage needed for customers. Currently the corridor poses potential pedestrian hazards due to lack of lighting and width of sidewalk. Current lighting levels not adequate to attract and retain retail tenants' customers. Project will enhance public safety and the mall will receive a well-deserved face lift.

Source Of the Justification: Not identified in an approved plan

Project Type: Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$258,939	\$1,541,000						\$1,799,939
TOTAL:	\$258,939	\$1,541,000						\$1,799,939

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$1,541,000						\$1,541,000
TOTAL		\$1,541,000						\$1,541,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE

PROJECT#: 12091

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Areas Downtown
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Funding will pay for design, fabrication, construction and installation of a family of distinct, coordinated, vehicular, pedestrian, and parking signage; transit vehicle informational signage; and gateway signage for Downtown Fort Lauderdale, generally bounded by Sunrise Blvd., 17th Street, Avenue of the Arts, and Federal Highway.

Justification: The Downtown Development Authority and the City partnered on a wayfinding signage plan for Downtown in 2008. Wayfinding signage for the Beach is currently being implemented, providing branding for the City and recognition of place. The Downtown is also an activity center with a large pedestrian population and is in need of wayfinding signage.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$263,750						\$263,750
<i>Parking Fund</i>								
461		\$111,250						\$111,250
TOTAL:		\$375,000						\$375,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$263,750						\$263,750
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$111,250						\$111,250
TOTAL		\$375,000						\$375,000

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

FUEL STORAGE TANK REMOVAL AND REPLACEMENTS

PROJECT#: 11118

Project Mgr:	Nikki Weston	Department:	Public Works	Address:	949 NW 38 Street
		Fund:	461 Parking Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: The City has identified the following four facilities that contain underground storage tanks (USTs) that require upgrades to comply with the 2009 deadline: Police/Public Works Fueling Facility, Utilities Complex Fueling Facility, Fiveash Water Treatment Plant (WTP) Emergency Generators, City Park (downtown) Garage. Scope includes removal of existing tanks and design of and construction of new compliant tanks.

Justification: The Florida Department of Environmental Protection and Broward County Environmental Protection Department require that all single-walled underground fuel storage tanks (USTs) be upgraded to double walled tanks by December 31, 2009. Scope includes removal of existing tanks, design, construction, and all things related to the installation of compliant tanks. The City has four facilities that contain underground storage tanks (USTs) that require upgrades to comply with the 2009 deadline.

Source Of the Justification: Not identified in an approved plan

Project Type: Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$127,850	\$(127,850)						\$0
TOTAL:	\$127,850	\$(127,850)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$(127,850)						\$(127,850)
TOTAL		\$(127,850)						\$(127,850)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Quarters To Perform Each Task

Project Planning: 0

Design: 0

Bidding: 0

Construction: 0

NORTH BEACH PARKING LOT

PROJECT#: 11848

Project Mgr: Diana Alarcon **Department:** Transportation & Mobility **Address:** North Beach
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Provision of additional public parking spaces in the North Beach area.

Justification: Parking studies have shown that demand for public parking in the area north of Sunrise Blvd on the barrier island is increasing. This lot assists with meeting that demand and supporting businesses and destinations in the area as well as beach visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$1,479,861	\$(1,479,861)						\$0
TOTAL:	\$1,479,861	\$(1,479,861)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Impact to be determined when site design is prepared.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$(1,479,861)						\$(1,479,861)
TOTAL		\$(1,479,861)						\$(1,479,861)

Comments: Acquisition and legal costs

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 3

NORTH BEACH PARKING LOT

PROJECT#: 11994

Project Mgr: Diana Alarcon
Department: Transportation & Mobility
Address: North Beach
Fund: 461 Parking Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

Description: Provision of additional public parking spaces in the North Beach area.

Justification: Parking studies have shown that demand for public parking in the area north of Sunrise Blvd on the barrier island is increasing. This lot assists with meeting that demand and supporting businesses and destinations in the area as well as beach visitors.

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$100,000	\$(100,000)						\$0
TOTAL:	\$100,000	\$(100,000)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Impact to be determined when site design is prepared.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$(100,000)						\$(100,000)
TOTAL		\$(100,000)						\$(100,000)

Comments: Acquisition and legal costs

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Celebrate our community through special events and sports

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding: 0
Construction: 3

OCEANSIDE LOT - TURTLE LIGHTING

PROJECT#: 11659

Project Mgr: Donald Morris **Department:** Sustainable Development **Address:** 500 Seabreeze Blvd
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Replace current lighting with Florida Department of Transportation (FDOT)-approved 'turtle friendly' lighting in and around the Oceanside parking lot at East Las Olas and Seabreeze. Estimate 20 lights at \$4,000 each plus installation, permitting, inspections, etc.

Justification: The City is required to provide turtle-friendly lighting meeting FDOT standards if lighting is used. Turning off the lights is a public safety issue and detrimental to the businesses in the area. This prime beach-side lot serves not only beach goers but patrons of the businesses around the area of Las Olas Blvd and A1A and during special events such as the Boat Show and Air Show.

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$109,242	\$(109,242)						\$0
TOTAL:	\$109,242	\$(109,242)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$(109,242)						\$(109,242)
TOTAL		\$(109,242)						\$(109,242)

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

SOUTH BEACH LOT- ADA COMPLIANCE AND A1A WALKWAY

PROJECT#: 11282

Project Mgr: Donald Morris **Department:** Sustainable Development **Address:** South Beach Parking Lot
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the purpose of reconstructing the sidewalk/installing curb ramps, restripe parking spaces, signage, walkways, etc. to bring this lot (approx. 250,900 sq. ft.; 480 spaces) into compliance with ADA Guidelines per the Consent Decree.

Justification: Federal Court mandated Consent Decree require compliance with ADA Guidelines for the City's parking facilities by August 2008. The City must provide designs and concepts of the renovation by August 2007, per the Consent Decree.

Source Of the Justification: Not identified in an approved plan

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461	\$583	\$(583)						\$0
TOTAL:	\$583	\$(583)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$(583)						\$(583)
TOTAL		\$(583)						\$(583)

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Talal
Abi-Karam **Department:** Public Works **Address:** Oceanside Plaza Parking Gar
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intraoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Project Type:** Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$5,359,920			\$16,500,000				\$21,859,920
<i>Parking Revenue Bond Fund</i> 462				\$7,000,000				\$7,000,000
TOTAL:	\$5,359,920			\$23,500,000				\$28,859,920

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346			\$16,500,000				\$16,500,000
<i>CONSTRUCTION --- Parking Revenue Bond Fund</i>								
6599	462			\$7,000,000				\$7,000,000
TOTAL				\$23,500,000				\$23,500,000

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

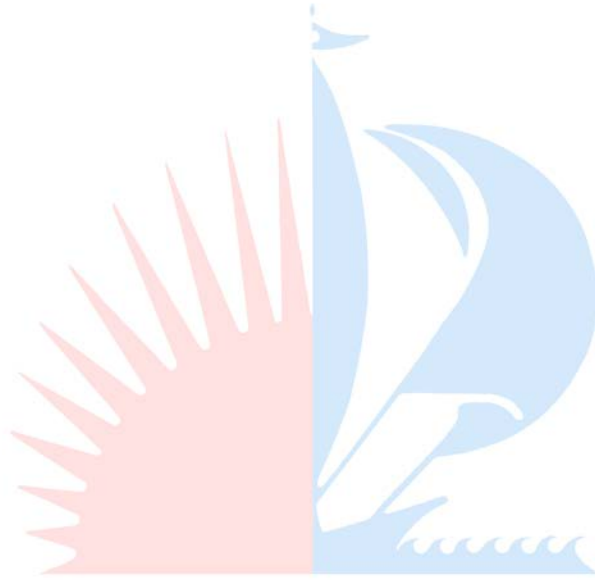
Quarters To Perform Each Task

Project Planning: 2
Design: 1
Bidding: 1
Construction: 6



CITY OF FORT LAUDERDALE

Airport Fund 468



ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468					\$10,000	\$67,500		\$77,500
FDOT 778						\$10,000		\$10,000
FAA - Federal Aviation Administration 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$257,500		\$267,500

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY 2019 for design and \$67,500 in FY 2020 for construction. Reprogrammed to FY 2019 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHARGES / ENGINEERING --- Airport								
6501	468				\$10,000	\$67,500		\$77,500
ENGINEERING FEES --- FDOT								
6534	778					\$10,000		\$10,000
ENGINEERING FEES --- FAA - Federal Aviation Administration								
6534	779					\$180,000		\$180,000
TOTAL					\$10,000	\$257,500		\$267,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$15,000	\$134,750			\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
<i>FAA - Federal Aviation Administration</i> 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2018 for design and \$2,425,500 in FY 2019 for construction. FDOT grant for \$15,000 in FY 2018 for design and \$134,750 in FY 2019 for construction. Reprogrammed to FY 2018 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$2,425,500		\$2,425,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$134,750		\$134,750
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$120,000			\$120,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$270,000			\$270,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$15,000			\$15,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468				\$14,750			\$14,750
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468			\$15,000				\$15,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

DESIGN & CONSTRUCT T/W ECHO EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Address: 6000 NW 21 Avenue
Fund: 468 Airport
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence.

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield property as well as provide vehicular access to the north side of airport. This access will help to minimize runway crossings and improve airfield operations.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$50,000		\$270,000	\$270,000				\$590,000
<i>FDOT 778</i>			\$200,000	\$1,080,000	\$1,080,000			\$2,360,000
TOTAL:	\$50,000		\$470,000	\$1,350,000	\$1,080,000			\$2,950,000

Comments: FDOT grant for \$200,000 in FY 2016 for design. FDOT grant for \$1,080,000 in FY 2017 & FY 2018 for construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$200,000	\$270,000				\$470,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$200,000					\$200,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468		\$70,000					\$70,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$1,080,000	\$1,080,000			\$2,160,000
TOTAL			\$470,000	\$1,350,000	\$1,080,000			\$2,900,000

Comments: Funding includes design support services to be provided by consultant.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH

PROJECT#: 11995

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of an approximately 17,000 linear foot, 8' wide pedestrian/bike path along the western and southern portion of the Airport, to enhance the perimeter of the Airport. Project is 100% funded by the Airport Enterprise Fund.

Justification: Proposed enhancements will help to promote the Airport and its associated businesses and to encourage community outreach. Additionally, enhancements will coincide with the City's Mobility map and the County's Greenway initiative to develop safe and comfortable alternatives for travel.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$249,873	\$250,000						\$499,873
TOTAL:	\$249,873	\$250,000						\$499,873

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$15,000						\$15,000
<i>CONSTRUCTION --- Airport</i>								
6599	468	\$228,000						\$228,000
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468	\$7,000						\$7,000
TOTAL		\$250,000						\$250,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

GOPHER TORTOISE RELOCATION

PROJECT#: FY 20150207

Project Mgr: Fernando Blanco X6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Relocation of Gopher Tortoises within the active airfield area to eliminate hazard to aircraft and allow for future development of airfield property. Relocation of tortoises will be to a Gopher Tortoise mitigation bank and will comply with Florida Fish & Wildlife Commission regulations.

Justification: Relocation of Gopher Tortoises recommended based on environmental report prepared by Environmental Consultant as a means to minimize aircraft incidents.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>			\$100,000					\$100,000
<i>FDOT 778</i>				\$400,000				\$400,000
TOTAL:			\$100,000	\$400,000				\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468		\$100,000					\$100,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$400,000				\$400,000
TOTAL			\$100,000	\$400,000				\$500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 1

MASTER PLAN UPDATE

PROJECT#: 12070

Project Mgr: Fernando Blanco X6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5, 10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation Administration in 2010.

Justification: Required by the Federal Aviation Administration and the Florida Department of Transportation per grant assurances. Maintains grant eligibility.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>		\$100,000						\$100,000
<i>FDOT 778</i>		\$400,000						\$400,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$100,000						\$100,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$400,000						\$400,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding:
Construction: 1

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo, and the relocation of the run-up area and blast deflection fence. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$73,000	\$236,550	\$236,550		\$546,100
FDOT 778					\$292,000	\$946,200		\$1,238,200
TOTAL:				\$73,000	\$528,550	\$1,182,750		\$1,784,300

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY2019 & FY2020 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2018 at request of FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$292,000			\$292,000
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$236,550	\$206,550		\$443,100
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$73,000		\$30,000		\$103,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$946,200		\$946,200
TOTAL				\$73,000	\$528,550	\$1,182,750		\$1,784,300

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations. In addition, installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>				\$12,500	\$112,500			\$125,000
<i>FAA - Federal Aviation Administration 779</i>					\$225,000	\$2,025,000		\$2,250,000
<i>FDOT 778</i>					\$12,500	\$112,500		\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY 2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$1,710,000		\$1,710,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$112,500		\$112,500
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$87,500			\$87,500
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$225,000	\$315,000		\$540,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$12,500			\$12,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$12,500				\$12,500
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of a loop perimeter road at the southern end of the Airport at Runway 31, which is within the security fenced area.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$500,000				\$500,000
TOTAL:				\$500,000				\$500,000

Comments: Project deferred from FY 2014 to FY 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$100,000				\$100,000
<i>CONSTRUCTION --- Airport</i>								
6599	468			\$350,000				\$350,000
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468			\$50,000				\$50,000
TOTAL				\$500,000				\$500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$118,303	\$185,868	\$145,206					\$449,377
<i>FAA - Federal Aviation Administration</i> 779		\$3,345,628	\$2,613,708					\$5,959,336
<i>FDOT</i> 778		\$185,868	\$145,206					\$331,074
TOTAL:	\$118,303	\$3,717,364	\$2,904,120					\$6,739,787

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns. Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778	\$170,000	\$131,000					\$301,000
<i>CONSTRUCTION --- Airport</i>								
6599	468	\$170,000	\$131,000					\$301,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779	\$285,628	\$255,708					\$541,336
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$15,868	\$14,206					\$30,074
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$15,868	\$14,206					\$30,074
TOTAL		\$3,717,364	\$2,904,120					\$6,621,484

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$17,500		\$135,000	\$135,000				\$287,500
<i>FAA - Federal Aviation Administration 779</i>			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
<i>FDOT 778</i>			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ARCHITECTURAL FEES --- FAA - Federal Aviation Administration</i>								
6530	779		\$315,000					\$315,000
<i>ARCHITECTURAL FEES --- FDOT</i>								
6530	778		\$17,500					\$17,500
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779			\$2,232,000	\$2,047,500			\$4,279,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$121,250	\$124,250			\$245,500
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$135,000	\$121,250				\$256,250
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779			\$198,000	\$382,500			\$580,500
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$13,750	\$10,750			\$24,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$13,750				\$13,750
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 31 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport in order to eliminate vehicle/aircraft crossings at the approach end of Runway 8. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircraft on the north side of the Airport cross Runway 8 in order to relocate aircraft/equipment to the areas south of Runway 8. These crossings affect Tower operations and airfield traffic and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$50,000	\$300,000					\$350,000
<i>FDOT</i> 778			\$200,000	\$1,200,000				\$1,400,000
TOTAL:		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$300,000					\$300,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$1,200,000				\$1,200,000
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468	\$50,000						\$50,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$200,000					\$200,000
TOTAL		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 2

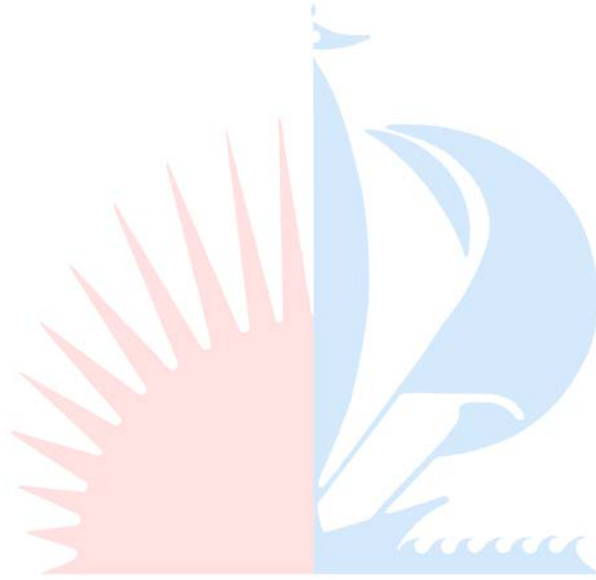
Bidding:

Construction: 3



CITY OF FORT LAUDERDALE

Stormwater & Stormwater Revenue Bond Funds 470 & 471



1000 NE 17TH WAY STORMWATER IMPROVEMENTS

PROJECT#: 12035

Project Mgr: Angelina Rosenberg
Department: Public Works
Address: 1000 NE 17th Way
Fund: 470 Stormwater
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$150,000						\$150,000
TOTAL:		\$150,000						\$150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$55,500						\$55,500
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$94,500						\$94,500
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding: 1
Construction: 2

1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12024

Project Mgr: Angelina Rosenberg
Department: Public Works
Address: 1137 NE 9th Avenue
Fund: 470 Stormwater
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$200,000			\$200,000
TOTAL:					\$200,000			\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470				\$54,000			\$54,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470				\$40,000			\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470				\$106,000			\$106,000
TOTAL					\$200,000			\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding: 1
Construction: 2

1416 SE 11 COURT STORMWATER IMPROVEMENTS

PROJECT#: 12034

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 1416 SE 11 Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$350,000		\$350,000
TOTAL:						\$350,000		\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470					\$94,500		\$94,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470					\$70,000		\$70,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470					\$185,500		\$185,500
TOTAL						\$350,000		\$350,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS

PROJECT#: 12025

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 1436 Ponce de Leon Dr
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes the installation of new stormwater infrastructure, to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$200,000				\$200,000
TOTAL:				\$200,000				\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470			\$54,000				\$54,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470			\$106,000				\$106,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470			\$40,000				\$40,000
TOTAL				\$200,000				\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding: 1

Construction: 1

2011-12 ANNUAL STORM DRAINAGE

PROJECT#: 11713

Project Mgr: Todd **Department:** Public Works **Address:** Citywide
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the design & construction of various storm water drainage improvement projects throughout the city for the 2011-12 FY. Including, the installation of new underground piping, exfiltration systems, drainage wells, drainage outfalls, street gutters, etc. and all things related.

Justification: There are multiple flooding locations throughout city limits that need to be fixed in order to prevent damages to private property and the public from flooding waters as well as traffic hazzards due to standing waters on city streets. As well as various flooding locations due to high tide salt-waters reaching the streets from the canals, damaging cars, grassy areas and landscaping. This project includes provisions to improve existing outfalls by replacing them and installing new high tide boxes.

Source Of the Justification: Not identified in an approved plan **Project Type:** Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$28,528	\$(28,528)						\$0
TOTAL:	\$28,528	\$(28,528)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(28,528)						\$(28,528)
TOTAL		\$(28,528)						\$(28,528)

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

205 SW 21ST STREET STORMWATER IMPROVEMENTS

PROJECT#: 12033

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 205 SW 21st Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$300,000				\$300,000
TOTAL:				\$300,000				\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470			\$81,000				\$81,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470			\$60,000				\$60,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470			\$159,000				\$159,000
TOTAL				\$300,000				\$300,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

2100 SE 18TH STREET STORMWATER IMPROVEMENTS

PROJECT#: 12026

Project Mgr: Tamara **Department:** Public Works **Address:** 2100 SE 18th Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The Project includes the installation of new stormwater infrastructure, including tidal valves, to address documented tidal flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The Project will address documented tidal flooding issues at the site, through the installation of new infrastructure including tidal valves.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$100,000						\$100,000
TOTAL:		\$100,000						\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$100,000						\$100,000
TOTAL		\$100,000						\$100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

2449 BIMINI LANE STORMWATER IMPROVEMENTS

PROJECT#: 12043

Project Mgr: Angelina Rosenberg
Department: Public Works
Address: 2449 Bimini Lane
Fund: 470 Stormwater
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater and tidal flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000			\$100,000
TOTAL:					\$100,000			\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470				\$27,000			\$27,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470				\$20,000			\$20,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470				\$53,000			\$53,000
TOTAL					\$100,000			\$100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding: 1
Construction: 2

2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12044

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 2505 Riverland Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The Project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The Project will address documented stormwater and tidal flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000			\$100,000
TOTAL:					\$100,000			\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470				\$27,000			\$27,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470				\$20,000			\$20,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470				\$53,000			\$53,000
TOTAL					\$100,000			\$100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

2625 NE 11TH COURT STORMWATER IMPROVEMENTS

PROJECT#: 12019

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 2625 NE 11th Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470		\$200,000						\$200,000
TOTAL:		\$200,000						\$200,000

Comments: Appropriation reduction of \$200,000 requested in Annual Stormwater Improvements, P11780, to fund this project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$54,000						\$54,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$40,000						\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$106,000						\$106,000
TOTAL		\$200,000						\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding: 1

Construction: 2

3301 NE 16 STREET STORMWATER IMPROVEMENTS

PROJECT#: 12063

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 3301 NE 16 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470			\$150,000					\$150,000
TOTAL:			\$150,000					\$150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$40,500					\$40,500
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$79,500					\$79,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$30,000					\$30,000
TOTAL			\$150,000					\$150,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding: 1
Construction: 2

3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12027

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 3318 SE 6th Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$200,000				\$200,000
TOTAL:				\$200,000				\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470			\$54,000				\$54,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470			\$40,000				\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470			\$106,000				\$106,000
TOTAL				\$200,000				\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

3605 SW 13TH COURT STORMWATER IMPROVEMENTS

PROJECT#: 12036

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 3605 SW 13th Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$200,000					\$200,000
TOTAL:			\$200,000					\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$54,000					\$54,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$40,000					\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$106,000					\$106,000
TOTAL			\$200,000					\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12028

Project Mgr:	Angelina Rosenberg	Department:	Public Works	Address:	4848 NE 23rd Avenue
		Fund:	470 Stormwater	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33308

Description: The Project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The Project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$200,000		\$200,000
TOTAL:						\$200,000		\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470					\$54,000		\$54,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470					\$40,000		\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470					\$106,000		\$106,000
TOTAL						\$200,000		\$200,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12031

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 500 SW 9th Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$500,000			\$500,000
TOTAL:					\$500,000			\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470				\$135,000			\$135,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470				\$100,000			\$100,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470				\$265,000			\$265,000
TOTAL					\$500,000			\$500,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV PROJECT#: 12022

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 700 West Las Olas Boulevard
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$250,000				\$250,000
TOTAL:				\$250,000				\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470			\$67,500				\$67,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470			\$50,000				\$50,000
<i>CONSTRUCTION --- Police Confiscated Prop-Capital</i>								
6599	104			\$132,500				\$132,500
TOTAL				\$250,000				\$250,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

777 BAYSHORE DR STORMWATER IMPROVEMENTS

PROJECT#: 12065

Project Mgr: Angelina Rosenberg
Department: Public Works
Address: 777 Bayshore Drive
Fund: 470 Stormwater
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470		\$450,000						\$450,000
TOTAL:		\$450,000						\$450,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$121,500						\$121,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$90,000						\$90,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$238,500						\$238,500
TOTAL		\$450,000						\$450,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding: 1
Construction: 2

800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 800 SW 21st Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$300,000		\$300,000
TOTAL:						\$300,000		\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470					\$81,000		\$81,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470					\$159,000		\$159,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470					\$60,000		\$60,000
TOTAL						\$300,000		\$300,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

915 NE 3RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12064

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 915 NE 3rd Avenue
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470			\$350,000					\$350,000
TOTAL:			\$350,000					\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$94,500					\$94,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$70,000					\$70,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$185,500					\$185,500
TOTAL			\$350,000					\$350,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

ANNUAL STORM DRAINAGE CONTRACT 2012/13

PROJECT#: 11780

Project Mgr: Tala Abi **Department:** Public Works **Address:** Citywide
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the design & construction of various storm water drainage improvement projects throughout the city for 2012-13. Including, the installation of new underground piping, exfiltration systems, drainage wells, drainage outfalls, street gutters, etc. This is an annual contract with subprojects to be designed throughout the year.

Justification: There are multiple flooding locations throughout city limits that need to be fixed in order to prevent damages to private property and the public from flooding waters as well as traffic hazards due to standing waters on city streets. As well as various flooding locations due to high tide salt-waters reaching the streets from the canals, damaging cars, grassy areas and landscaping. This project includes provisions to improve existing outfalls by replacing them and installing new high tide boxes.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$1,225,283	\$(500,000)						\$725,283
TOTAL:	\$1,225,283	\$(500,000)						\$725,283

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(500,000)						\$(500,000)
TOTAL		\$(500,000)						\$(500,000)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

DEL MAR STORMWATER IMPROVEMENTS

PROJECT#: 12112

Project Mgr: Kym Holcombe
Department: Public Works
Address: Del Mar
Fund: 470 Stormwater
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: The Project includes the installation of new stormwater infrastructure, including tidal valves, to address documented tidal flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The Project will address documented tidal flooding issues at the site, through the installation of new infrastructure including tidal valves.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$50,000						\$50,000
TOTAL:		\$50,000						\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$50,000						\$50,000
TOTAL		\$50,000						\$50,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Increase neighbor engagement and improve communication networks within and among neighborhoods

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** Dorsey Riverbend Area
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area, which is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, hydraulic modeling, and construction.

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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$344,268	\$(80,000)	\$265,000	\$265,000				\$794,268
<i>Stormwater Revenue Bond</i> 471						\$14,040,000		\$14,040,000
TOTAL:	\$344,268	\$(80,000)	\$265,000	\$265,000		\$14,040,000		\$14,834,268

Comments: Construction costs are unfunded, \$13,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$130,000	\$0
TOTAL							\$130,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion, is currently unfunded..

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$40,000	\$34,000				\$74,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$(80,000)	\$225,000	\$231,000				\$376,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$14,040,000		\$14,040,000
TOTAL		\$(80,000)	\$265,000	\$265,000		\$14,040,000		\$14,490,000

Comments: Construction costs are unfunded, \$13,500,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 10

Bidding:

Construction: 7

DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** NW 8 Street & NW 15 Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area, which is bound by NW 6 Street to the south, NW 5 Avenue to east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$345,010	\$(80,000)	\$265,000	\$265,000				\$795,010
<i>Stormwater Revenue Bond</i> 471						\$15,600,000		\$15,600,000
TOTAL:	\$345,010	\$(80,000)	\$265,000	\$265,000		\$15,600,000		\$16,395,010

Comments: Construction costs are unfunded, \$15,000,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$130,000	\$0
TOTAL							\$130,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$45,000	\$45,000				\$90,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$(80,000)	\$220,000	\$220,000				\$360,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$15,600,000		\$15,600,000
TOTAL		\$(80,000)	\$265,000	\$265,000		\$15,600,000		\$16,050,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 10

Bidding:

Construction: 7

EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** 900 SW 32 Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area, which is bound by State Road 84 to the north, Florida East Coast railroad to east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

Justification: The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater 470</i>	\$479,730	\$150,000	\$625,000	\$625,000				\$1,879,730
<i>Stormwater Revenue Bond 471</i>						\$34,840,000		\$34,840,000
TOTAL:	\$479,730	\$150,000	\$625,000	\$625,000		\$34,840,000		\$36,719,730

Comments: \$33,500,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$150,000	\$625,000	\$625,000				\$1,400,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$34,840,000		\$34,840,000
TOTAL		\$150,000	\$625,000	\$625,000		\$34,840,000		\$36,240,000

Comments: \$33,500,000 in Construction costs are unfunded.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 10

Bidding:

Construction: 7

HECTOR PARK STORMWATER IMPROVEMENTS

PROJECT#: 12020

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 922 SE 11th Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The Project includes the installation of new stormwater infrastructure, including a well, to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The Project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$450,000		\$450,000
TOTAL:						\$450,000		\$450,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470					\$121,500		\$121,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470					\$90,000		\$90,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470					\$238,500		\$238,500
TOTAL						\$450,000		\$450,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

HENDRICKS ISLES DRAINAGE IMPROVEMENTS

PROJECT#: 11867

Project Mgr: Tala Abi **Department:** Public Works **Address:** Hendricks Isles Drainage
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for Hendricks Isles drainage improvements, including curbing repair and outfall retrofits.

Justification: The work is needed to address localize flooding on the Isle.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470	\$674,366	\$(674,366)						\$0
TOTAL:	\$674,366	\$(674,366)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(674,366)						\$(674,366)
TOTAL		\$(674,366)						\$(674,366)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning:
Design:
Bidding:
Construction:

NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 129 Grants
District: I II III IV
Address: NE 13 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City CRA and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping and ADA improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129		\$750,000	\$750,000					\$1,500,000
<i>Stormwater</i>								
470		\$310,000						\$310,000
TOTAL:		\$1,060,000	\$750,000					\$1,810,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$310,000						\$310,000
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$750,000	\$750,000					\$1,500,000
TOTAL		\$1,060,000	\$750,000					\$1,810,000

Comments: Funding being provided through a Broward Redevelopment Program Grant.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 4

PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** Sunrise Blvd/FEC RR/NW 11
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area, which is bound by Sunrise Blvd to the north, Florida East Coast Rail Road to the east, NW 11 Ave to the west, and Broward Blvd to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$484,507	\$(50,000)	\$430,000	\$430,000				\$1,294,507
<i>Stormwater Revenue Bond</i> 471						\$24,440,000		\$24,440,000
TOTAL:	\$484,507	\$(50,000)	\$430,000	\$430,000		\$24,440,000		\$25,734,507

Comments: \$23,500,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$100,000	\$0
TOTAL							\$100,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$100,000	\$70,000				\$170,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$330,000	\$360,000				\$690,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(50,000)						\$(50,000)
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$24,440,000		\$24,440,000
TOTAL		\$(50,000)	\$430,000	\$430,000		\$24,440,000		\$25,250,000

Comments: \$23,500,000 construction costs are unfunded.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4
Design: 10
Bidding:
Construction: 7

PUMP STATION 2 POLLUTION CONTROL DEVICE AND IMPROV

PROJECT#: 10986

Project Mgr: Tamara **Department:** Public Works **Address:** Pump Station 2
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for improvements at Pump Station 2, including the installation of a pollution control device.

Justification: There is a need for improvements at Pump Station 2, including the installation of a pollution control device.

Source Of the Justification: Not identified in an approved plan **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470	\$114,571	\$(114,571)						\$0
TOTAL:	\$114,571	\$(114,571)						\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(114,571)						\$(114,571)
TOTAL		\$(114,571)						\$(114,571)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task

Project Planning:

Design:

Bidding:

Construction:

RIVER OAKS PRESERVE

PROJECT#: 11419

Project Mgr: Larry Teich **Department:** Public Works **Address:** 2117 SW 19 Ave.
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Common among older neighborhoods, most of the development was done without the necessity for permitting through Department of Environmental Protection (DEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. Because of this, there are multiple repetitive flood loss properties in this area. This problem has been compounded by rapid redevelopment that has increased the density of homes in this neighborhood.

This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater. This will not only serve to recharge the Biscayne Aquifer, but also reduces the amount of stormwater discharge to the New River.

Justification: Studies were conducted by the City's Stormwater Consultants in 2000 resulting in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. Several infrastructure solutions were proposed and land identified that could mitigate the historic flooding that occurred due to development in the River Oaks Neighborhood. Part of the report proposed to accommodate the development of apartments by a developer "River Oaks Landings" on the 9.1 acre site.

The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S. in that the project provides hydrological restoration and enhancement of a wetland area which historically discharged into the South Fork of the New River, which is an Impaired Water (WBID 3277A) for fecal coliform and nutrients.

Source Of the Justification: Stormwater Master Plan

Project Type: Neighborhood Enhancer

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470	\$578,495	\$(426,808)						\$151,687
TOTAL:	\$578,495	\$(426,808)						\$151,687

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$4,000						\$4,000
TOTAL	\$0	\$4,000						\$4,000

Comments: Operating budget impact estimate is for maintenance of the rights-of-way and facilities.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(426,808)						\$(426,808)
TOTAL		\$(426,808)						\$(426,808)

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

Project Planning: 2
Design: 2
Bidding: 0
Construction: 12

RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PARK

PROJECT#: 11868

Project Mgr: Todd Hiteshew X7807 **Department:** Public Works
Fund: 470 Stormwater **Address:** SW 12 Ave & SW 21 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project consists of designing a new stormwater system, stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. See Project #11419 - River Oaks Preserve for additional background information. This project will include a conceptual and final design, permitting, and construction phases.

The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the necessity for permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area, causing multiple repetitive flood loss properties.

This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater.

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood.
 Studies were conducted by the City's Stormwater Consultants in 2000 that resulted in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. The report proposed several infrastructure solutions and identified land that could mitigate the historic flooding.
 The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S., in that the project provides hydrological restoration and enhancement of a wetland area that historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

Source Of the Justification: Stormwater Master Plan **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$357,366	\$60,000	\$420,000	\$420,000				\$1,257,366
<i>Stormwater Revenue Bond</i> 471						\$16,120,000		\$16,120,000
TOTAL:	\$357,366	\$60,000	\$420,000	\$420,000		\$16,120,000		\$17,377,366

Comments: Funding from 2014 budget is a combination of grant and stormwater funds. No grant funding has been identified at this time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$40,000	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$50,000	\$0
TOTAL							\$90,000	\$0

Comments: Annual maintenance costs of \$40,000 are not anticipated until the preserve is complete. The \$50,000 is proposed for neighborhood improvements, upon completion.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$60,000	\$82,134	\$82,134				\$224,268
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$337,866	\$337,866				\$675,732
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$16,120,000		\$16,120,000
TOTAL		\$60,000	\$420,000	\$420,000		\$16,120,000		\$17,020,000

Comments: Budget prepared based on projected timeline of CCNA process and obtaining permits on Feb. 2016. Costs based on Construction estimate of \$7.65 million.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding:

Construction: 7

SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATE PROJECT#: 12030

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** SE 3rd Ave, SE 6th St, SE 7th
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$400,000					\$400,000
TOTAL:			\$400,000					\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$108,000					\$108,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$80,000					\$80,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$212,000					\$212,000
TOTAL			\$400,000					\$400,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** 2109 East Las Olas Boulevard
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The Southeast Isles project's purpose is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary, in order to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$850,000	\$350,000	\$350,000				\$1,550,000
<i>Stormwater Revenue Bond</i> 471						\$6,760,000		\$6,760,000
<i>Grants</i> 129		\$700,000						\$700,000
TOTAL:		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Construction costs are estimated to be \$6,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000
TOTAL		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000

Comments: The estimate for additional maintenance of the proposed improvements is \$35,000

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$50,000	\$50,000				\$100,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$300,000	\$300,000				\$600,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$6,760,000		\$6,760,000
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$700,000						\$700,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$850,000						\$850,000
TOTAL		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Half of construction costs are unfunded for \$6,500,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 6

Bidding:

Construction: 7

SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROV

PROJECT#: 12042

Project Mgr: Angelina Rosenberg **Department:** Public Works **Address:** 2365 SW 27 Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater and tidal flooding issues at the site, through the installation of new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000			\$100,000
TOTAL:					\$100,000			\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470				\$27,000			\$27,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470				\$20,000			\$20,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470				\$53,000			\$53,000
TOTAL					\$100,000			\$100,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 1

Design: 4

Bidding: 1

Construction: 2

VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** 2000 NE 7 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area, which 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, conceptual and final design, hydraulic modeling and construction.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan, prepared by CDM 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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater 470</i>		\$650,000	\$650,000	\$650,000				\$1,950,000
<i>Stormwater Revenue Bond 471</i>						\$36,400,000		\$36,400,000
TOTAL:		\$650,000	\$650,000	\$650,000		\$36,400,000		\$38,350,000

Comments: This funding request is for design. Construction costs are unfunded, \$35,000,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$123,000	\$123,000	\$129,500				\$375,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$327,000	\$377,000				\$704,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$36,400,000		\$36,400,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$527,000	\$200,000	\$143,500				\$870,500
TOTAL		\$650,000	\$650,000	\$650,000		\$36,400,000		\$38,350,000

Comments: Construction costs are unfunded, \$35,000,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4
Design: 10
Bidding: 1
Construction: 7

DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** Dorsey Riverbend Area
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area, which is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, hydraulic modeling, and construction.

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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$344,268	\$(80,000)	\$265,000	\$265,000				\$794,268
<i>Stormwater Revenue Bond</i> 471						\$14,040,000		\$14,040,000
TOTAL:	\$344,268	\$(80,000)	\$265,000	\$265,000		\$14,040,000		\$14,834,268

Comments: Construction costs are unfunded, \$13,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$130,000	\$0
TOTAL							\$130,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion, is currently unfunded..

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$40,000	\$34,000				\$74,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$(80,000)	\$225,000	\$231,000				\$376,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$14,040,000		\$14,040,000
TOTAL		\$(80,000)	\$265,000	\$265,000		\$14,040,000		\$14,490,000

Comments: Construction costs are unfunded, \$13,500,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 10

Bidding:

Construction: 7

DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** NW 8 Street & NW 15 Terrace
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area, which is bound by NW 6 Street to the south, NW 5 Avenue to east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$345,010	\$(80,000)	\$265,000	\$265,000				\$795,010
<i>Stormwater Revenue Bond</i> 471						\$15,600,000		\$15,600,000
TOTAL:	\$345,010	\$(80,000)	\$265,000	\$265,000		\$15,600,000		\$16,395,010

Comments: Construction costs are unfunded, \$15,000,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$130,000	\$0
TOTAL							\$130,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$45,000	\$45,000				\$90,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$(80,000)	\$220,000	\$220,000				\$360,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$15,600,000		\$15,600,000
TOTAL		\$(80,000)	\$265,000	\$265,000		\$15,600,000		\$16,050,000

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4
Design: 10
Bidding:
Construction: 7

EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Alex Scheffer x5651 **Department:** Public Works **Address:** 900 SW 32 Court
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area, which is bound by State Road 84 to the north, Florida East Coast railroad to east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

Justification: The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$479,730	\$150,000	\$625,000	\$625,000				\$1,879,730
<i>Stormwater Revenue Bond</i> 471						\$34,840,000		\$34,840,000
TOTAL:	\$479,730	\$150,000	\$625,000	\$625,000		\$34,840,000		\$36,719,730

Comments: \$33,500,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$150,000	\$625,000	\$625,000				\$1,400,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$34,840,000		\$34,840,000
TOTAL		\$150,000	\$625,000	\$625,000		\$34,840,000		\$36,240,000

Comments: \$33,500,000 in Construction costs are unfunded.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 10

Bidding:

Construction: 7

PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** Sunrise Blvd/FEC RR/NW 11
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area, which is bound by Sunrise Blvd to the north, Florida East Coast Rail Road to the east, NW 11 Ave to the west, and Broward Blvd to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$484,507	\$(50,000)	\$430,000	\$430,000				\$1,294,507
<i>Stormwater Revenue Bond</i> 471						\$24,440,000		\$24,440,000
TOTAL:	\$484,507	\$(50,000)	\$430,000	\$430,000		\$24,440,000		\$25,734,507

Comments: \$23,500,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$100,000	\$0
TOTAL							\$100,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$100,000	\$70,000				\$170,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$330,000	\$360,000				\$690,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$(50,000)						\$(50,000)
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$24,440,000		\$24,440,000
TOTAL		\$(50,000)	\$430,000	\$430,000		\$24,440,000		\$25,250,000

Comments: \$23,500,000 construction costs are unfunded.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4
Design: 10
Bidding:
Construction: 7

RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PARK

PROJECT#: 11868

Project Mgr: Todd Hitesheh X7807
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SW 12 Ave & SW 21 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project consists of designing a new stormwater system, stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. See Project #11419 - River Oaks Preserve for additional background information. This project will include a conceptual and final design, permitting, and construction phases.

The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the necessity for permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area, causing multiple repetitive flood loss properties.

This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater.

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood.
 Studies were conducted by the City's Stormwater Consultants in 2000 that resulted in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. The report proposed several infrastructure solutions and identified land that could mitigate the historic flooding.
 The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S., in that the project provides hydrological restoration and enhancement of a wetland area that historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

Source Of the Justification: Stormwater Master Plan **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$357,366	\$60,000	\$420,000	\$420,000				\$1,257,366
<i>Stormwater Revenue Bond</i> 471						\$16,120,000		\$16,120,000
TOTAL:	\$357,366	\$60,000	\$420,000	\$420,000		\$16,120,000		\$17,377,366

Comments: Funding from 2014 budget is a combination of grant and stormwater funds. No grant funding has been identified at this time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$40,000	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$50,000	\$0
TOTAL							\$90,000	\$0

Comments: Annual maintenance costs of \$40,000 are not anticipated until the preserve is complete. The \$50,000 is proposed for neighborhood improvements, upon completion.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$60,000	\$82,134	\$82,134				\$224,268
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$337,866	\$337,866				\$675,732
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$16,120,000		\$16,120,000
TOTAL		\$60,000	\$420,000	\$420,000		\$16,120,000		\$17,020,000

Comments: Budget prepared based on projected timeline of CCNA process and obtaining permits on Feb. 2016. Costs based on Construction estimate of \$7.65 million.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding:

Construction: 7

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** 2109 East Las Olas Boulevard
x5651 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The Southeast Isles project's purpose is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary, in order to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$850,000	\$350,000	\$350,000				\$1,550,000
<i>Stormwater Revenue Bond</i> 471						\$6,760,000		\$6,760,000
<i>Grants</i> 129		\$700,000						\$700,000
TOTAL:		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Construction costs are estimated to be \$6,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000
TOTAL		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000

Comments: The estimate for additional maintenance of the proposed improvements is \$35,000

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470		\$50,000	\$50,000				\$100,000
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$300,000	\$300,000				\$600,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$6,760,000		\$6,760,000
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$700,000						\$700,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$850,000						\$850,000
TOTAL		\$1,550,000	\$350,000	\$350,000		\$6,760,000		\$9,010,000

Comments: Half of construction costs are unfunded for \$6,500,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

Project Planning: 4

Design: 6

Bidding:

Construction: 7

VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Alex Scheffer
x5651

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 2000 NE 7 Street

City: Fort Lauderdale

State: FL

Zip: 33304

Description: This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area, which 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, conceptual and final design, hydraulic modeling and construction.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan, prepared by CDM 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.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Stormwater 470</i>		\$650,000	\$650,000	\$650,000				\$1,950,000
<i>Stormwater Revenue Bond 471</i>						\$36,400,000		\$36,400,000
TOTAL:		\$650,000	\$650,000	\$650,000		\$36,400,000		\$38,350,000

Comments: This funding request is for design. Construction costs are unfunded, \$35,000,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Stormwater</i>								
6501	470	\$123,000	\$123,000	\$129,500				\$375,500
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470		\$327,000	\$377,000				\$704,000
<i>CONSTRUCTION --- Stormwater Revenue Bond</i>								
6599	471					\$36,400,000		\$36,400,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$527,000	\$200,000	\$143,500				\$870,500
TOTAL		\$650,000	\$650,000	\$650,000		\$36,400,000		\$38,350,000

Comments: Construction costs are unfunded, \$35,000,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

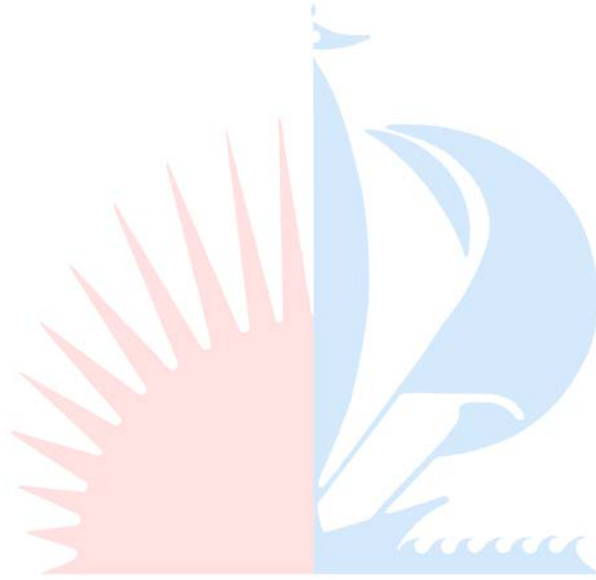
Project Planning: 4

Design: 10

Bidding: 1

Construction: 7

Central Services Operations Fund 581



ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - ERP (Enterprise Resource Planning System).
The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the city's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated and require extensive human intervention. The city is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, thus eliminating time-consuming and inefficient duplicate key-punching.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Internal Services

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581	\$239,146	\$610,000	\$4,500,000					\$5,349,146
<i>Special Obligation Bond</i>								
345	\$1,455,981	\$(1,455,981)						\$0
<i>CIP - General Fund</i>								
331		\$1,455,981						\$1,455,981
TOTAL:	\$1,695,127	\$610,000	\$4,500,000					\$6,805,127

Comments: Finance Department had funds available for upgrade to Procurement System (BuySpeed). Funds will be used to hire a consultant to conduct assessment, prepare a Request for Proposals (RFP), and evaluate resulting responses to RFP.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Services Operations</i>								
6599	581	\$610,000	\$4,500,000					\$5,110,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,455,981						\$1,455,981
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$(1,455,981)						\$(1,455,981)
TOTAL		\$610,000	\$4,500,000					\$5,110,000

Comments: No purchases will be made until FY 2015.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Ensure sound fiscal management

Quarters To Perform Each Task

Project Planning: 2

Design: 2

Bidding:

Construction: 12

Vehicle Rental Operations Fund 583



ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO140

PROJECT#: 12103

Project Mgr: Alex Scheffer **Department:** Public Works **Address:** 1302 SW 2 Court
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will provide for Fleet facility site upgrades that will address public safety, environmental, sustainability, and storm water issues. This may include a new paved parking lot for decommissioned vehicles, stormwater valves, covers, informational signage, lighting upgrades, surveying, and various testing initiatives.

Justification: In order to attain ISO-14001 certification at the fleet facility, site upgrades need to be made in order to show substantial and continual progress to address public safety, environmental and sustainability concerns at the facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations</i>								
583		\$75,000	\$250,000					\$325,000
TOTAL:		\$75,000	\$250,000					\$325,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Vehicle Rental Operations</i>								
6501	583	\$25,000	\$50,000					\$75,000
<i>CONSTRUCTION --- Vehicle Rental Operations</i>								
6599	583	\$50,000	\$200,000					\$250,000
TOTAL		\$75,000	\$250,000					\$325,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

Project Planning: 2

Design: 4

Bidding:

Construction: 4

Cemetery Perpetual Care Fund 627



LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE

PROJECT#: 12102

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Lauderdale Memorial
Fund: 627 Cemetery Perpetual Care Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The proposed Rod Iron Fence is replacing the existing chain-link fence, adjacent to Lauderdale Memorial Cemetery. The fence is the typical "cemetery" design, consistent with what was recently installed adjacent to the City's Sunset Cemetery. It is wholly consistent with promoting aesthetics, and easing the transition between the street and the cemetery property.

Justification: The existing fence is deteriorating and in need of replacement. The portions on SW 9th Avenue, SW 20th Street and SW 4th Avenue have been there for about 50 years. The fence along State Road 84 was replaced when State Road 84 was widened in the late 1990s.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Project Type:** Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Cemetery Perpetual Care Fund</i>								
627		\$350,000						\$350,000
TOTAL:		\$350,000						\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Cemetery Perpetual Care Fund</i>								
6599	627	\$350,000						\$350,000
TOTAL		\$350,000						\$350,000

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding: 1
Construction: 2

FDOT & FAA Grant Funds 778 & 779



ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$10,000	\$67,500		\$77,500
<i>FDOT</i> 778						\$10,000		\$10,000
<i>FAA - Federal Aviation Administration</i> 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$257,500		\$267,500

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY 2019 for design and \$67,500 in FY 2020 for construction. Reprogrammed to FY 2019 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468				\$10,000	\$67,500		\$77,500
<i>ENGINEERING FEES --- FDOT</i>								
6534	778					\$10,000		\$10,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779					\$180,000		\$180,000
TOTAL					\$10,000	\$257,500		\$267,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$15,000	\$134,750			\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
<i>FAA - Federal Aviation Administration</i> 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2018 for design and \$2,425,500 in FY 2019 for construction. FDOT grant for \$15,000 in FY 2018 for design and \$134,750 in FY 2019 for construction. Reprogrammed to FY 2018 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$2,425,500		\$2,425,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$134,750		\$134,750
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$120,000			\$120,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$270,000			\$270,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$15,000			\$15,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468				\$14,750			\$14,750
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468			\$15,000				\$15,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

AIRFIELD LIGHTING REHABILITATION

PROJECT#: 11997

Project Mgr:	Fernando Blanco x6536	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
		Fund:	778 FDOT	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and to reduce replacement costs. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: Existing airfield lighting system will be replaced with new Light Emitting Diode (LED) lights that will improve visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778		\$464,000						\$464,000
TOTAL:		\$464,000						\$464,000

Comments: FDOT grant in the amount of \$464,000 for airfield lighting rehabilitation in FY 2015.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$35,000						\$35,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778	\$429,000						\$429,000
TOTAL		\$464,000						\$464,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning:	1
Design:	2
Bidding:	
Construction:	2

DESIGN & CONSTRUCT T/W ECHO EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence.

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield property as well as provide vehicular access to the north side of airport. This access will help to minimize runway crossings and improve airfield operations.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$50,000		\$270,000	\$270,000				\$590,000
<i>FDOT 778</i>			\$200,000	\$1,080,000	\$1,080,000			\$2,360,000
TOTAL:	\$50,000		\$470,000	\$1,350,000	\$1,080,000			\$2,950,000

Comments: FDOT grant for \$200,000 in FY 2016 for design. FDOT grant for \$1,080,000 in FY 2017 & FY 2018 for construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$200,000	\$270,000				\$470,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$200,000					\$200,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468		\$70,000					\$70,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$1,080,000	\$1,080,000			\$2,160,000
TOTAL			\$470,000	\$1,350,000	\$1,080,000			\$2,900,000

Comments: Funding includes design support services to be provided by consultant.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

GOPHER TORTOISE RELOCATION

PROJECT#: FY 20150207

Project Mgr: Fernando Blanco X6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Relocation of Gopher Tortoises within the active airfield area to eliminate hazard to aircraft and allow for future development of airfield property. Relocation of tortoises will be to a Gopher Tortoise mitigation bank and will comply with Florida Fish & Wildlife Commission regulations.

Justification: Relocation of Gopher Tortoises recommended based on environmental report prepared by Environmental Consultant as a means to minimize aircraft incidents.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$100,000					\$100,000
<i>FDOT</i> 778				\$400,000				\$400,000
TOTAL:			\$100,000	\$400,000				\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468		\$100,000					\$100,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$400,000				\$400,000
TOTAL			\$100,000	\$400,000				\$500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 1

LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: E Las Olas Blvd-Andrews - SE
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes improvements to Las Olas Boulevard from Andrews Avenue to the Intracoastal Waterway. Elements include: streetscape improvements; signal timing modifications; traffic calming measures, including a raised intersection and bulb-outs; pedestrian signalization; and crosswalk upgrades, including in-pavement LED crosswalk lights, speed management, bike lanes and lane adjustments.

Justification: Public outreach and a transportation study were conducted for this corridor. Results of the study illustrate the need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for solely the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area must be conducted.

This project coincides with FDOT project 431669.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02)

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>FDOT</i>								
778			\$341,282					\$341,282
<i>CIP - General Fund</i>								
331			\$800,000					\$800,000
<i>Special Obligation Bond</i>								
345	\$1,100,000							\$1,100,000
TOTAL:		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$341,282					\$341,282
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$800,000					\$800,000
<i>CONSTRUCTION --- Special Obligation Bond</i>								
6599	345	\$1,100,000						\$1,100,000
TOTAL		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 2
Design: 3
Bidding:
Construction: 4

MASTER PLAN UPDATE

PROJECT#: 12070

Project Mgr: Fernando Blanco X6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5, 10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation Administration in 2010.

Justification: Required by the Federal Aviation Administration and the Florida Department of Transportation per grant assurances. Maintains grant eligibility.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$100,000						\$100,000
<i>FDOT</i> 778		\$400,000						\$400,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$100,000						\$100,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$400,000						\$400,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 4
Bidding:
Construction: 1

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo, and the relocation of the run-up area and blast deflection fence. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$73,000	\$236,550	\$236,550		\$546,100
<i>FDOT</i> 778					\$292,000	\$946,200		\$1,238,200
TOTAL:				\$73,000	\$528,550	\$1,182,750		\$1,784,300

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY2019 & FY2020 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2018 at request of FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$292,000			\$292,000
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$236,550	\$206,550		\$443,100
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$73,000		\$30,000		\$103,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$946,200		\$946,200
TOTAL				\$73,000	\$528,550	\$1,182,750		\$1,784,300

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 3

R/W 8/26 & 13/31 PAVEMENT REHABILITATION

PROJECT#: 11998

Project Mgr: Fernando Blanco
Department: Transportation & Mobility
Fund: 778 FDOT
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction for the pavement rehabilitation along runways 8/26 and 13/31. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The current Pavement Management Program (PMP) completed by the FDOT in 2012 rates both runway pavements as 77 (satisfactory). In order to maintain this level of service and avoid costly pavement repairs it is recommended that preventative measures be taken at this time. The runways were last re-surfaced in 2005 and 2007, respectively.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778		\$432,000						\$432,000
TOTAL:		\$432,000						\$432,000

Comments: FDOT grant for \$432,000 in FY 2015.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FDOT</i>								
6599	778	\$357,000						\$357,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$75,000						\$75,000
TOTAL		\$432,000						\$432,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations. In addition, installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$12,500	\$112,500			\$125,000
<i>FAA - Federal Aviation Administration</i> 779					\$225,000	\$2,025,000		\$2,250,000
<i>FDOT</i> 778					\$12,500	\$112,500		\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY 2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$1,710,000		\$1,710,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$112,500		\$112,500
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$87,500			\$87,500
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$225,000	\$315,000		\$540,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$12,500			\$12,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$12,500				\$12,500
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$118,303	\$185,868	\$145,206					\$449,377
<i>FAA - Federal Aviation Administration</i> 779		\$3,345,628	\$2,613,708					\$5,959,336
<i>FDOT</i> 778		\$185,868	\$145,206					\$331,074
TOTAL:	\$118,303	\$3,717,364	\$2,904,120					\$6,739,787

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns. Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778	\$170,000	\$131,000					\$301,000
<i>CONSTRUCTION --- Airport</i>								
6599	468	\$170,000	\$131,000					\$301,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779	\$285,628	\$255,708					\$541,336
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$15,868	\$14,206					\$30,074
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$15,868	\$14,206					\$30,074
TOTAL		\$3,717,364	\$2,904,120					\$6,621,484

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

Project Mgr:	Fernando Blanco x6536	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
		Fund:	468 Airport	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$17,500		\$135,000	\$135,000				\$287,500
<i>FAA - Federal Aviation Administration 779</i>			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
<i>FDOT 778</i>			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ARCHITECTURAL FEES --- FAA - Federal Aviation Administration</i>								
6530	779		\$315,000					\$315,000
<i>ARCHITECTURAL FEES --- FDOT</i>								
6530	778		\$17,500					\$17,500
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779			\$2,232,000	\$2,047,500			\$4,279,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$121,250	\$124,250			\$245,500
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$135,000	\$121,250				\$256,250
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779			\$198,000	\$382,500			\$580,500
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$13,750	\$10,750			\$24,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$13,750				\$13,750
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr:	Fernando Blanco x6536	Department:	Transportation & Mobility	Address:	6000 NW 31 Avenue
		Fund:	468 Airport	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport in order to eliminate vehicle/aircraft crossings at the approach end of Runway 8. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircraft on the north side of the Airport cross Runway 8 in order to relocate aircraft/equipment to the areas south of Runway 8. These crossings affect Tower operations and airfield traffic and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i>								
468		\$50,000	\$300,000					\$350,000
<i>FDOT</i>								
778			\$200,000	\$1,200,000				\$1,400,000
TOTAL:		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$300,000					\$300,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$1,200,000				\$1,200,000
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468	\$50,000						\$50,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$200,000					\$200,000
TOTAL		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468					\$10,000	\$67,500		\$77,500
FDOT 778						\$10,000		\$10,000
FAA - Federal Aviation Administration 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$257,500		\$267,500

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY 2019 for design and \$67,500 in FY 2020 for construction. Reprogrammed to FY 2019 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHARGES / ENGINEERING --- Airport								
6501	468				\$10,000	\$67,500		\$77,500
ENGINEERING FEES --- FDOT								
6534	778					\$10,000		\$10,000
ENGINEERING FEES --- FAA - Federal Aviation Administration								
6534	779					\$180,000		\$180,000
TOTAL					\$10,000	\$257,500		\$267,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$15,000	\$134,750			\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
<i>FAA - Federal Aviation Administration</i> 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2018 for design and \$2,425,500 in FY 2019 for construction. FDOT grant for \$15,000 in FY 2018 for design and \$134,750 in FY 2019 for construction. Reprogrammed to FY 2018 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$2,425,500		\$2,425,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$134,750		\$134,750
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$120,000			\$120,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$270,000			\$270,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$15,000			\$15,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468				\$14,750			\$14,750
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468			\$15,000				\$15,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations. In addition, installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>				\$12,500	\$112,500			\$125,000
<i>FAA - Federal Aviation Administration 779</i>					\$225,000	\$2,025,000		\$2,250,000
<i>FDOT 778</i>					\$12,500	\$112,500		\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY 2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779					\$1,710,000		\$1,710,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$112,500		\$112,500
<i>CONSTRUCTION --- Airport</i>								
6599	468				\$87,500			\$87,500
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779				\$225,000	\$315,000		\$540,000
<i>ENGINEERING FEES --- FDOT</i>								
6534	778				\$12,500			\$12,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$12,500				\$12,500
<i>FORCE CHARGES / ENGINEERING --- Airport</i>								
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 2

Bidding:

Construction: 3

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$118,303	\$185,868	\$145,206					\$449,377
<i>FAA - Federal Aviation Administration</i> 779		\$3,345,628	\$2,613,708					\$5,959,336
<i>FDOT</i> 778		\$185,868	\$145,206					\$331,074
TOTAL:	\$118,303	\$3,717,364	\$2,904,120					\$6,739,787

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns. Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778	\$170,000	\$131,000					\$301,000
<i>CONSTRUCTION --- Airport</i>								
6599	468	\$170,000	\$131,000					\$301,000
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779	\$285,628	\$255,708					\$541,336
<i>ENGINEERING FEES --- FDOT</i>								
6534	778	\$15,868	\$14,206					\$30,074
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$15,868	\$14,206					\$30,074
TOTAL		\$3,717,364	\$2,904,120					\$6,621,484

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$17,500		\$135,000	\$135,000				\$287,500
<i>FAA - Federal Aviation Administration 779</i>			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
<i>FDOT 778</i>			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>ARCHITECTURAL FEES --- FAA - Federal Aviation Administration</i>								
6530	779		\$315,000					\$315,000
<i>ARCHITECTURAL FEES --- FDOT</i>								
6530	778		\$17,500					\$17,500
<i>CONSTRUCTION --- FAA - Federal Aviation Administration</i>								
6599	779			\$2,232,000	\$2,047,500			\$4,279,500
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$121,250	\$124,250			\$245,500
<i>CONSTRUCTION --- Airport</i>								
6599	468		\$135,000	\$121,250				\$256,250
<i>ENGINEERING FEES --- FAA - Federal Aviation Administration</i>								
6534	779			\$198,000	\$382,500			\$580,500
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$13,750	\$10,750			\$24,500
<i>ENGINEERING FEES --- Airport</i>								
6534	468			\$13,750				\$13,750
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500

Comments:

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

Design: 3

Bidding:

Construction: 4



CITY OF FORT LAUDERDALE

Multimodal Connectivity Plan 2015 - 2035



Multimodal Connectivity Program Long Range Plan 2015-2035

Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
88	A1A	EISENHOWER BLVD	LAS OLAS BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. WIDEN SHOULDERS TO CREATE BIKE LANES.	NONE	NONE	\$ 4,495,000
421	A1A	LAS OLAS BLVD	LAS OLAS BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
87	A1A	E LAS OLAS BLVD	FLAMINGO AVE	ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. ENHANCE BICYCLE ACCOMMODATIONS. COMPLETE BICYCLE CONNECTIONS.	NONE	NONE	\$ 8,518,000
422	A1A	ALHAMBRA DR	ALHAMBRA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
B	ADA TROLLEY STOPS	CITYWIDE	CITYWIDE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	NONE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	\$ 550,000
130	ALMOND AVE	POINSETTA ST	LAS OLAS BLVD	SIDEWALKS, LANDSCAPING, AND LIGHTING. INSTALLATION OF REQUIRED INFRASTRUCTURE TO CREATE PEDESTRIAN MALL FOR SPECIAL EVENTS.	NONE	NONE	NONE	\$ 2,635,500
402	ANDREWS AVE	SW 6TH ST	SW 6TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
403	ANDREWS AVE	SW 7TH ST	SW 7TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
407	ANDREWS AVE	NE 4TH ST	NE 4TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
2	ANDREWS AVE	SE/SW 9TH ST	SUNRISE BLVD	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 3,083,000
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 900,000
416	ANDREWS AVE	DAVIE BLVD	DAVIE BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
1	ANDREWS AVE	SW 24TH ST/SR 84	SE/SW 9TH ST	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 2,303,000

Multimodal Connectivity Program Long Range Plan 2015-2035

Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
4	ANDREWS AVE	NE 60TH ST	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CONVERT BIKE SHOULDERS TO BIKE LANES AND CONTINUE SOUTH.	NONE	NONE	\$ 2,484,000
10062	ANDREWS AVE	SW 24TH ST/SR 84	SW 24TH ST/SR 84	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
236	ANDREWS AVE	SW 24TH ST/SR 84	ELLER DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
110	ANDREWS AVE	SE 6TH AVE	SW 24TH ST/SR 84	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 1,267,000
222	ANTIOCH AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
223	BAYSHORE DR	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
5	BAYVIEW DR	OAKLAND PARK BLVD	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, INFILL MISSING SIDEWALKS AND CROSSWALK LEGS	EXTEND BIKE SHOULDERS TO US 1. BIKE ACCOMMODATIONS AS APPROPRIATE FOR REMAINING	NONE	NONE	\$ 1,395,000
6	BAYVIEW DR	SUNRISE BLVD	OAKLAND PARK BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, MISSING CROSSWALKS, INFILL OF MISSING SIDEWALKS.	ADD BIKE LANES	NONE	NONE	\$ 1,125,000
215	BIRCH STATE PARK LOOP	BIRCH STATE PARK LOOP	BIRCH STATE PARK N ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 728,640
214	BIRCH STATE PARK CROSS-OVER (N)	NE 19TH ST	NE 17TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
225	BREAKERS AVE	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
9	BROWARD BLVD	US-1/SR 5	NW 7TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN CROSSINGS	CONVERT SHOULDERS TO BIKE LANES.	EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING. ROUNDABOUT	EXPLORE BAT LANES	\$ 1,161,000
10002	BROWARD BLVD	NW/SW 1ST AVE	NW/SW 1ST AVE	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178

Multimodal Connectivity Program Long Range Plan 2015-2035

Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
10017	BROWARD BLVD	I-95	I-95	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
8	BROWARD BLVD	NW 7TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CONVERT SHOULDERS TO BIKE LANES.	NONE	NONE	\$ 1,683,000
10	BROWARD BLVD	I-95	US 441/SR 7	IMPLEMENT LANE DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,179,000
7	BROWARD BLVD	NE/SE 15TH AVE	US-1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 362,000
428	BROWARD BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
429	BROWARD BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
430	BROWARD BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
431	BROWARD BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	NONE	NONE	\$ 345,000
248	CAMPUS CIR	INDIANA AVE	INDIANA AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
216	CENTRAL BEACH BOARDWALK	NE 14TH CT	BIRCH STATE PARK S ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 665,280
A	CITYWIDE PREMIUM TRANSIT CORRIDOR SIDEWALKS	CITYWIDE	CITYWIDE	COMPLETE SIDEWALKS AS NEEDED AND SUPPORTED BY THE NEIGHBORHOODS	NONE	NONE	NONE	\$ 53,205,521
433	COMMERCIAL BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
13	COMMERCIAL BLVD	US 1/SR 5	NE 15TH TER	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS AND BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 739,000

Multimodal Connectivity Program Long Range Plan 2015-2035

Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
11	COMMERCIAL BLVD	A1A	US 1/SR 5	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES AS PART OF LANE/ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,886,000
415	COMMERCIAL BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
12	COMMERCIAL BLVD	I-95	US 441/SR 7	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO ADD BUFFERED BIKE LANES WHERE BIKE LANES DO NOT EXIST. IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERS FOR EXISTING BIKE LANES.	NONE	NONE	\$ 6,642,000
140	CORDOVA RD	SE 17TH ST	SE 15TH ST	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 180,360
10010	CYPRESS CREEK RD	CYPRESS CREEK TRI-RAIL STATION	CYPRESS CREEK TRI-RAIL STATION	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
413	CYPRESS CREEK RD	NW 21ST AVE	NW 21ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
17	CYPRESS CREEK RD	POWERLINE RD	NW 21ST AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,521,000
16	CYPRESS CREEK RD	ANDREWS AVE	POWERLINE RD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,026,000
15	CYPRESS CREEK RD	NE 18TH AVE	NE 6TH AVE	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,980,000
416	CYPRESS CREEK RD	FEC	FEC	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844

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414	CYPRESS CREEK RD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
432	CYPRESS CREEK RD	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD BIKE LANES.	NONE	NONE	\$ 986,000
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	COMPLETE SIDEWALKS ON BOTH SIDES. IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,934,000
21	DAVIE BLVD	US 1/SR 5	SW 4TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH BIKE LANES.	NONE	NONE	\$ 749,000
20	DAVIE BLVD	SW 4TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS I95 AS MULTI-USE PATH.	ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES.	NONE	NONE	\$ 1,371,000
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 1,338,000
19	DAVIE BLVD	I-95	SW 31ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS UTILIZE THE EXISTING PATH ACROSS I-95 AS MULTI-USE PATH.	IMPLEMENT LANE DIET TO ADD BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH.	NONE	NONE	\$ 1,171,000
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN CROSSING.	ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH AVE	ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE AND NE 15TH AVE	NONE	\$ 852,000
25	E LAS OLAS BLVD	A1A NB	SE 15TH AVE	IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. ADD BIKE ACCOMMODATIONS BETWEEN SE 15TH AVE AND SE 17TH AVE.	NONE	NONE	\$ 956,000
23	E LAS OLAS BLVD	US 1/SR 5	SW 1ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS	NONE	NONE	\$ 648,000
26	EISENHOWER BLVD	ELLER DR	SE 17TH ST	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	NONE	NONE	\$ 3,878,000
134	FAT VILLAGE CORRIDOR IMPROVEMENT S	NW 5TH ST	NW 6TH ST	STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR.	NONE	NONE	NONE	\$ 540,000

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F	FLAGLER GREENWAY PHASE III	ANDREWS AVE	BROWARD BLVD	EXTEND FLAGLER GREENWAY.	EXTEND FLAGLER GREENWAY.	NONE	NONE	\$ 2,000,000
27	FLORANADA RD	DIXIE HWY/SR 811	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,525,000
249	FLORIDA AVE	CAMPUS CIR	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
208	GALT OCEAN DR	A1A	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
28	HIMMARSHEE ST	SW 7TH AVE	BRICKELL AVE	NONE	ADD BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	NONE	NONE	\$ 371,000
247	INDIANA AVE	DAVIE BLVD	CAMPUS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
I	INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	NONE	NONE	\$ 711,200
250	IOWA AVE	CAMPUS CIR	SW 2 ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
125	LAS OLAS BLVD	SR 5/US 1	SR 5/US 1	LAS OLAS TUNNEL-TOP PLAZA.	NONE	NONE	NONE	\$ 1,638,000
404	LAS OLAS BLVD	SE 3RD AVE	SE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
132	LAS OLAS CHANNEL SQUARE	CHANNEL SQUARE	CHANNEL SQUARE	WATER TAXI STOP, LANDSCAPED PLAZA AND STREETSCAPE IMPROVEMENTS. "CANALWALK"	NONE	NONE	NONE	\$ 4,900,100
227	LAS OLAS CIR	S BIRCH RD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
131	LAS OLAS INTRACOASTAL PROMENADE	LAS OLAS CIRCLE	BIRCH RD	WATERFRONT PROMENADE AT LAS OLAS CIRCLE INCLUDING WALKWAY, LANDSCAPING LIGHTING, PEDESTRIAN AMENITIES.	NONE	NONE	NONE	\$ 7,280,000
229	MAYAN DR & GRACE RD	FORT LAUDERDALE BEACH PARK ENTRANCE	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
30	MCNAB RD	NW 31ST AVE	NE 69TH ST	EAST OF POWERLINE RD: IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE PEDESTRIAN CROSSINGS.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO BIKE LANES AS PART OF LANE/ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD BIKE LANES.	NONE	NONE	\$ 4,892,000
31	MIAMI RD	SE 17TH ST	SE 12TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 650,000

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32	MIAMI RD	SE 24TH ST/SR 84	SE 17TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 638,000
94	MIDDLE RIVER DR	BAYVIEW DR	OAKLAND PARK BLVD	ADD SIDEWALKS ON MISSING SIDE AND OTHER ACCOMMODATIONS AS NEEDED	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 795,000
291	MILL POND PARK LOOP	MILL POND PARK	MILL POND PARK	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 506,880
212	N ATLANTIC BLVD	OAKLAND PARK BLVD	NE 19TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
218	N BIRCH RD	RIOMAR ST	CORTEZ ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
220	N BIRCH RD	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
217	N BIRCH RD	E SUNRISE BLVD	VISTAMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
281	N FLAGLER DR	N ANDREWS AVE	NE 13TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
265	NE 11TH ST	POWERLINE RD	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 633,600
267	NE 12TH AVE	HOLIDAY PARK	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
283	NE 12TH ST	NE FLAGLER DR	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
284	NE 12TH ST & FLAGLER DR & NE 15TH ST	SUNRISE BLVD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
434	NE 13TH ST	FEC	FEC	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
203	NE 14TH AVE	W CYPRESS CREEK RD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
35	NE 15TH AVE	SUNRISE BLVD	NE 19TH ST	NARROW MEDIAN AND LANE DIET NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET.	MODIFICATION OF SIGNALS, CREATE NORTHBOUND TO EASTBOUND DEDICATED RIGHT TURN LANE, EXTEND THE NORTHBOUND TO WESTBOUND LEFT TURN LANE, MILL AND RESURFACE INTERSECTION.	ONSTREET PARKING	\$ 1,957,000
204	NE 15TH AVE	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
295	NE 16TH AVE	NE 9TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
290	NE 16TH CT & NE 9TH AVE & NE 17TH ST	NE 16TH ST	N DIXIE HWY	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
285	NE 17TH CT	N DIXIE HWY	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
268	NE 17TH WAY	SUNRISE BLVD	NE 9TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
36	NE 18TH AVE	COMMERCIAL BLVD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,700,000
286	NE 18TH AVE	NE 13TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
205	NE 18TH AVE	COMMERCIAL BLVD	NE 45TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
206	NE 26TH AVE	NE 56TH ST	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400

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41	NE 26TH ST	US 1/SR 5	BAYVIEW DR	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1.	NONE	NONE	\$ 366,000
40	NE 2ND ST	US 1/SR 5	NE 16TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE.	ADD BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 755,000
209	NE 32ND ST & NE32 AVE & NE 33RD AVE + ACCESS RDS	A1A	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
211	NE 33RD AVE	OAKLAND PARK BLVD	BEACH	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
207	NE 37TH ST & NE 22ND AVE & NE 32ND ST	US 1/SR 5	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
42	NE 3RD/4TH AVE	SISTRUNK BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE BIKE LANES.	NONE	NONE	\$ 782,000
115	NE 4TH AVE	SUNRISE BLVD	NE 19TH ST	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND TO CREATE BIKE LANES.	NONE	NONE	\$ 1,816,000
45	NE 4TH ST	US 1/SR 5	NE 16TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 570,000
46	NE 56TH ST	DIXIE HWY	US 1/SR 5	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,877,000
47	NE 6TH ST	US 1/SR 5	NE 14TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 655,000
48	NE 6TH ST	NE 14TH AVE	VICTORIA PARK RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 247,000
279	NE 7TH AVE	NE 6TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
282	NE 7TH AVE	NE 13TH ST	NE 11TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
278	NE 7TH AVE & NE 10TH AVE	US 1	NE 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
143	NE 7TH ST	US 1/SR 5	NE 6TH ST	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
49	NE 7TH ST/NE 20TH AVE	VICTORIA PARK RD	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 282,000
266	NE 8TH ST	NE 3RD AVE	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
251	NE 8TH ST & NE 10TH AVE	US 1/SR 5	US 1/SR 5	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
296	NE 9TH ST	NE 15TH AVE	NE 20TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
50	NE/NW 13TH ST	POWERLINE RD	US 1/SR 5	LANE REDUCTION, ENHANCED CROSSWALKS, STREET LIGHTS, IN-GROUND LED LIGHTED CROSSWALK, TREE CANOPY, ADA IMPROVEMENTS, ON-STREET PARKING.	LANE REDUCTION, BIKE LANES	NONE	NONE	\$ 3,141,000

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61	NE/NW 6TH ST	US 1/SR 5	NW 7TH AVE/AVE OF THE ARTS	EAST OF ANDREWS AVE, FILL SIDEWALK GAPS AND ADD CROSSWALKS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	WEST OF ANDREWS, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS	NONE	\$ 639,000
34	NE/SE 15TH AVE	LAS OLAS BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	BIKE ACCOMMODATIONS NORTH OF NE 9TH ST	NONE	NONE	\$ 1,689,000
602	NEW RIVER BOAT CROSSING & PAVILLION	US 1	US 1	NONE	NONE	NONE	BOAT ACCESS ON NORTH AND SOUTH SIDES OF NEW RIVER AT THE KINNEY TUNNEL	\$ 750,000
299	NEW RIVER PATH (N)	SW 7TH AVE	E LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
301	NEW RIVER PATH (S) & SW 7TH AVE	SW 9TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 475,200
601	NEW TROLLEYS	CITYWIDE	CITYWIDE	NONE	NONE	NONE	NEW TROLLEYS	\$ 3,725,100
213	NORTH BEACH BOARDWALK	NE 23RD ST	NE 21ST CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
306	NORTH FORK NEW RIVER PATH (N)	NW 24TH AVE	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
305	NORTH FORK NEW RIVER PATH (S)	NW 25 TER (CITY LIMITS)	SW 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
260	NW 12TH AVE	NW 6TH ST	W BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
202	NW 12TH AVE & NW 10TH TER	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
120	NW 14TH & NW 15TH ST	POWERLINE RD	ANDREWS AVE	NONE	SHARROWS	CONSTRUCTION OF NEW ROADS WHERE THEY ARE CURRENTLY NOT PAVED	NONE	\$ 1,800,000
292	NW 14TH CT	NW 15TH AVE	NW 9TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
51	NW 15TH AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE BIKE LANES.	NONE	NONE	\$ 1,334,000
259	NW 15TH AVE	NW 6TH ST	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
52	NW 16TH ST	NW 9TH AVE	OLD DIXIE HWY	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE.	NONE	NONE	NONE	\$ 812,000
262	NW 18TH AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
293	NW 18TH AVE & NW 16TH AVE	SUNRISE BLVD	NW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
53	NW 19TH ST	NW 33RD AVE	I-95	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 3,371,000

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DATA				NEEDS				COSTS
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54	NW 19TH ST	I-95	POWERLINE RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,278,000
308	NW 19TH ST	POWERLINE RD	NW 7TH AVE	COMPLETE MISSING SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	NONE	NONE	\$ 374,000
55	NW 21ST AVE	CYPRESS CREEK RD	MCNAB RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES OR TWO-WAY BIKE PATH.	NONE	NONE	\$ 692,000
263	NW 21ST AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD	NW 26TH ST	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 2,343,000
58	NW 26TH ST	NW 31ST AVE	NW 21ST AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,240,000
142	NW 2ND ST	FEC RR	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 161,233
38	NW 2ND ST	NW 11TH AVE	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
60	NW 31ST AVE	NW13TH ST	NW 26TH ST	IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,835,000
29	NW 31ST AVE	CYPRESS CREEK RD	MCNAB RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 702,000

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59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS STOP PADS.	\$ 1,770,000
201	NW 33RD AVE	W PROSPECT RD	COMMERCIAL BLVD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
200	NW 35TH AVE	CYPRESS CREEK RD	NW 53RD RD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
264	NW 3RD CT	NW 21ST AVE	NW 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	NONE	NONE	\$ 243,000
261	NW 5TH ST	NW 15TH AVE	NW 7TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
63	NW 6TH ST	NW 15TH AVE	NW 27TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE.	IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I95	NONE	\$ 1,181,000
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING	NONE	\$ 373,000
65	NW 7TH AVE	SISTRUNK BLVD	SUNRISE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 675,000
66	NW 7TH AVE	BROWARD BLVD	SISTRUNK BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 702,000
64	NW 7TH AVE	SUNRISE BLVD	NW 19TH ST	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 680,000
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
39	NW/NE 2ND ST	FEC RR	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. PEDESTRIAN BRIDGE OVER FEC	ADD SHARROWS AND SHARED-LANE SIGNAGE AS PART OF A LANE DIET.	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 322,467

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44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 673,000
71	OAKLAND PARK BLVD	US 1/SR 5	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO A1A.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 1,591,000
10059	OAKLAND PARK BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
412	OAKLAND PARK BLVD	BAYVIEW DR	BAYVIEW DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
10089	OAKLAND PARK BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
210	OAKLAND PARK BLVD	A1A	US 1/SR 5	NONE	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 63,360
22	OLD DIXIE HWY	NE 13TH ST	NE 18TH CT	ADD ENHANCED CROSSWALKS, PEDESTRIAN-ORIENTED LIGHTING, SHADE, RAISED TABLE INTERSECTIONS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	BIOSWALES, ROUNDABOUT	NONE	\$ 1,772,000
221	ORTON AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
69	POWERLINE RD	SUNRISE BLVD	NW 23RD ST	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,151,000
70	POWERLINE RD	PROSPECT RD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 3,177,000
G	PROGRESSO DR GREENWAY	NE 4TH ST	SUNRISE BLVD	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	NONE	NONE	\$ 6,000,000
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,987,000
74	PROSPECT RD	POWERLINE RD	COMMERCIAL BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 2,531,000

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76	PROSPECT RD	COMMERCIAL BLVD	NW 31ST AVE	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,121,000
226	RIOMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
78	RIVERLAND RD	SR 7/US 441	DAVIE BLVD	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE BIKE LANES OR CREATE SHARED USE PATH.	NONE	NONE	\$ 3,254,000
79	RIVERLAND RD	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,485,000
E	RIVERWALK STREETScape IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	NONE	NONE	\$ 550,000
231	SE 12TH ST & SE 10TH AVE	SE 17TH ST	US 1	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
233	SE 14TH ST	SW 1ST AVE	ANDREWS AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
141	SE 16TH ST	CORDOVA RD	SE 15TH AVE	PEDESTRIAN ENHANCEMENTS, CROSSWALKS, SIDEWALK BUFFERS, LIGHTING	BICYCLE ACCOMMODATIONS AS APPROPRIATE TO CONNECT TO SE 17TH STREET	NONE	NONE	\$ 270,540
10030	SE 17 ST	ANDREWS AVE	FEC RAILROAD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
297	SE 17TH AVE	LAS OLAS BLVD	BRICKELL DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
80	SE 17TH ST	US 1/SR 5	EISENHOWER BLVD	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	COMPLETE BIKE LANES FROM US1 TO CORDOVA RD	NONE	NONE	\$ 2,301,000
423	SE 17TH ST	CONVENTION CENTER	CONVENTION CENTER	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
424	SE 17TH ST	CORDOVA DR	CORDOVA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
425	SE 17TH ST	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
426	SE 17TH ST	SE 23RD AVE	SE 23RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
427	SE 17TH ST	HARBOR DR	HARBOR DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
230	SE 19TH PL & BARBARA DR	GRACE DR	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080

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406	SE 2ND AVE	SE 2ND ST	SE 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
83	SE 30TH ST	ANDREWS AVE	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 211,000
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANE TO CREATE BIKE LANES.	NONE	NONE	\$ 637,000
119	SE 6TH ST	ANDREWS AVE	SE 5TH AVE	ADD ENHANCED PEDESTRIAN ACCOMMODATIONS	BICYCLE ACCOMMODATIONS AS APPROPRIATE	ROADWAY REDESIGN TO INCORPORATE THE ONE-WAY CONDITION IN FRONT OF THE JUDICIAL COMPLEX	ADD TRANSIT ACCOMMODATIONS	\$ 3,000,000
300	SE 8TH AVE	BROWARD BLVD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANES TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	NONE	NONE	\$ 1,466,000
86	SE/SW 24 ST/SR 84	US 1/SR 5	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	PROPOSED GREENWAY IN CORRIDOR. ADD BIKE LANES OR SHARED USE PATH	NONE	NONE	\$ 4,529,000
84	SEABREEZE BLVD (A1A SB)	SEVILLA ST	BAHIA MAR HOTEL/A1A	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	ENHANCE EXISTING BIKE ACCOMMODATIONS TO WIDEN AND/OR ADD BUFFER	NONE	NONE	\$ 2,071,000
J	SIDEWALKS, NON PREMIUM TRANSIT CORRIDORS	CITYWIDE	CITYWIDE	SIDEWALKS	NONE	NONE	NONE	\$ 31,690,718
417	SISTRUNK BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
418	SISTRUNK BLVD	NW19TH AVE	NW19TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
419	SISTRUNK BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
420	SISTRUNK BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
400	SISTRUNK BLVD	NE 3RD AVE	NE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
85	SPANGLER RD/SR 84	PORT ENTRANCE	US 1/SR 5	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	ADD BUFFERED BIKE LANES.	NONE	NONE	\$ 2,053,000

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92	SUNRISE BLVD	NW 24TH AVE	US 1/SR 5	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDAABOUT AT SEARSTOWN	CREATE SPACE FOR BUS SHELTER PADS.	\$ 4,072,000
90	SUNRISE BLVD	US 1/SR 5	NE 26TH AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDAABOUT AT GATEWAY	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,235,000
10092	SUNRISE BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
91	SUNRISE BLVD	NE 26TH AVE	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES EAST.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 868,000
10031	SUNRISE BLVD	ANDREWS AVE	ANDREWS AVE	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
410	SUNRISE BLVD	GATEWAY	GATEWAY	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
411	SUNRISE BLVD	NE 15TH AVE	NE 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
409	SUNRISE BLVD	BAYVIEW DR/GALLERIA	BAYVIEW DR/GALLERIA	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
253	SW 10TH ST	SW 29TH AVE	SW 24TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
241	SW 12TH AVE	SW 28TH ST	SW 32ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
256	SW 14TH AVE	BROWARD BLVD	SW 7TH AVE	SIDEWALKS	NONE	NONE	NONE	\$ 221,760
242	SW 15TH AVE	SW 20TH ST	SW 33RD ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
246	SW 16TH ST	US 441/SR 7	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
304	SW 17TH AVE LOOP	DAVIE BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 390,000
255	SW 18TH AVE & SW 16TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160

Multimodal Connectivity Program Long Range Plan 2015-2035

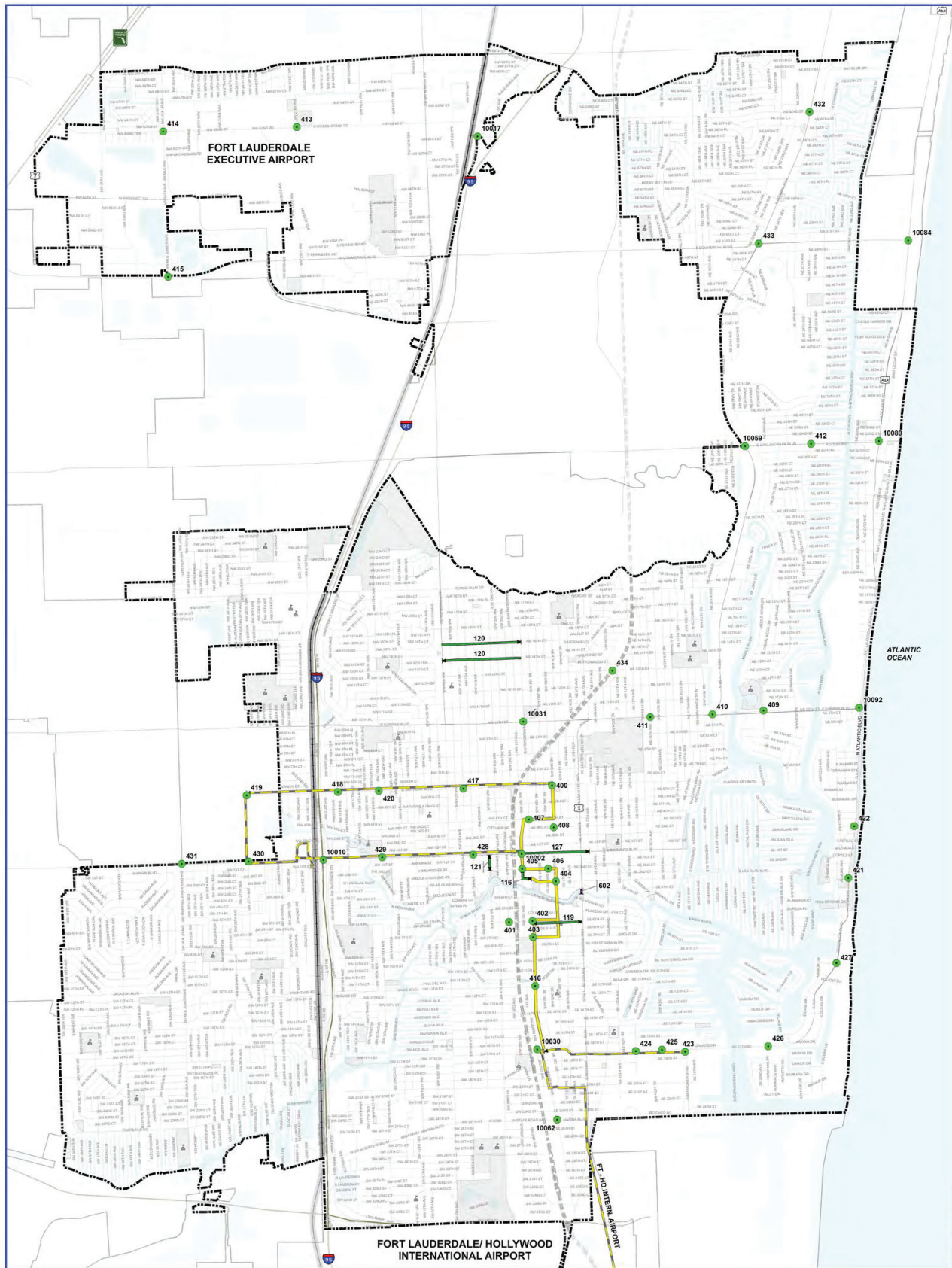
Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
405	SW 1ST AVE	SW 2ND ST	SW 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
234	SW 1ST AVE	SW 14TH ST	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
243	SW 20TH ST	SW 19TH AVE	SW 4TH AVE	SIDEWALKS ON 1 SIDE	SECONDARY BIKE ACCOMMODATIONS	EXTEND PAVEMENT TO ACCOMMODATE SIDEWALKS	NONE	\$ 1,000,000
245	SW 20TH ST	SW 35TH AVE	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
254	SW 24TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
239	SW 28TH ST	SW 12TH ST	SW 4TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
303	SW 3 & SW 4 AVE	NEW RIVER PATH (S)	SW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
96	SW 31ST AVE	RIVERLAND RD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES	NONE	NONE	\$ 1,615,000
240	SW 33RD PL	SW 15TH AVE	SW 12TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
238	SW 34TH ST	SW 12TH AVE	E PERIMETER RD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
244	SW 35TH AVE	DAVIE BLVD	SW 20TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
97	SW 4TH AVE	PERIMETER RD/SW 34TH ST	SR 84/SW 24TH ST	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 657,000
99	SW 4TH AVE	DAVIE BLVD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 733,700
98	SW 4TH AVE	SW 24TH ST/SR 84	DAVIE BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO INCREASE SIDEWALK BUFFER TO PROTECT TREES	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 799,200
121	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	NONE	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	NONE	NONE	\$ 1,042,000
258	SW 7TH AVE	SW 2ND ST	BRYAN PL	SIDEWALK ON ONE SIDE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 90,000
101	SW 7TH ST	SW 4TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 775,000
252	SW 7TH ST	SW 31ST AVE	SW 27ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
100	SW 9TH AVE	SW 24 ST/SR 84	SW 7TH STREET	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,698,000
113	SW 9TH AVE	SW 32ND CT	SW 24 ST/SR 84	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 424,000
257	SW 9TH AVE & SW 10TH AVE	W BROWARD BLVD	SW 16TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
114	SW 9TH ST	SW 9TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 848,000
232	SW FLAGLER AVE	SW 4TH ST	SW 7TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	ADD SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE LANES , ROAD/LANE DIET	NONE	NONE	\$ 1,649,000

Multimodal Connectivity Program Long Range Plan 2015-2035

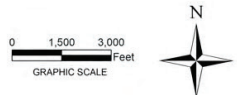
Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
95	SW/SE 2ND ST	BRICKELL AVE	US 1/SR 5	ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE. WAYFINDING UNDER GARAGE	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 44,000
302	SW/SE 6TH ST	SW 7TH AVE	SE 3RD AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
298	TARPON DR / S BRICKELL DR	E LAS OLAS BLVD	SE 17TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
224	TERRAMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
108	US 1/SR 5	NE 13TH ST	MCNAB RD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 7,749,000
106	US 1/SR 5	NE 6TH ST	NE 15TH AVE	IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 1,404,000
104	US 1/SR 5	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. LPIS. ENHANCE PEDESTRIAN CROSSINGS.	OUTSIDE TUNNEL, IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	NONE	NONE	\$ 1,575,000
105	US 1/SR 5	BROWARD BLVD	NE 6TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT.	NONE	NONE	\$ 873,000
107	US 1/SR 5	NE 15TH AVE	NE 13TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,287,000
103	US 1/SR 5	SE 24 ST/SR 84	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,575,000
77	US 1/SR 5	I-595	SE 24TH ST/SR 84	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,233,000
89	US 441/SR 7	I-595	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,081,000
109	VICTORIA PARK RD	BROWARD BLVD	NE 7TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 693,000

Multimodal Connectivity Program Long Range Plan 2015-2035

Multimodal Connectivity Program Long Range Plan 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
219	VISTAMAR ST	BAYSHORE DR	LAS OLAS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
600	WATER FERRY	MULTIPLE	MULTIPLE	NONE	NONE	NONE	ENHANCE TRANSIT SERVICE ON WATERWAYS TO SUPPLEMENT LAND-BASED TRANSIT BOTH ACROSS RIVER AND TO COMMUTING DESTINATIONS	\$ -
H.1	WAVE AIRPORT EXTENSION	AIRPORT	SE 17TH ST	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT.	\$ 82,000,000
H.4	WAVE BROWARD BOULEVARD EXTENSION	NW 1ST AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSION ALONG BROWARD BOULEVARD TO THE TRI-RAIL STATION	\$ 48,000,000
H.2	WAVE CONVENTION CENTER EXTENSION	EISENHOWER BLVD	ANDREWS AVE	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE CONVENTION CENTER.	\$ 48,000,000
H.5	WAVE SISTRUNK BOULEVARD EXPANSION	NE 3RD AVE & NW 27TH AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS ALONG SISTRUNK BLVD.	\$ 100,000,000



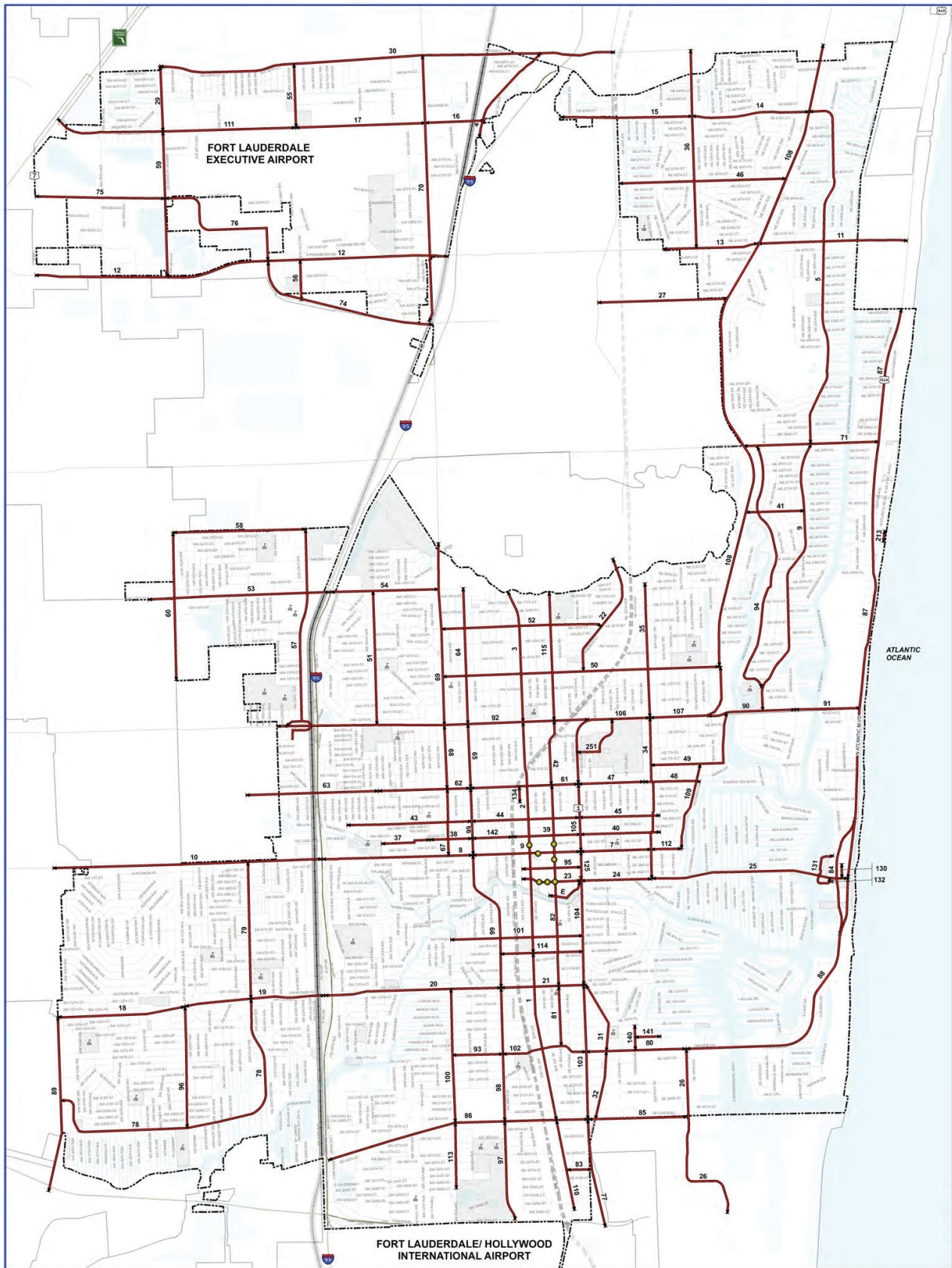
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



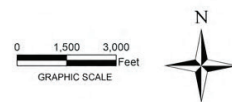
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014

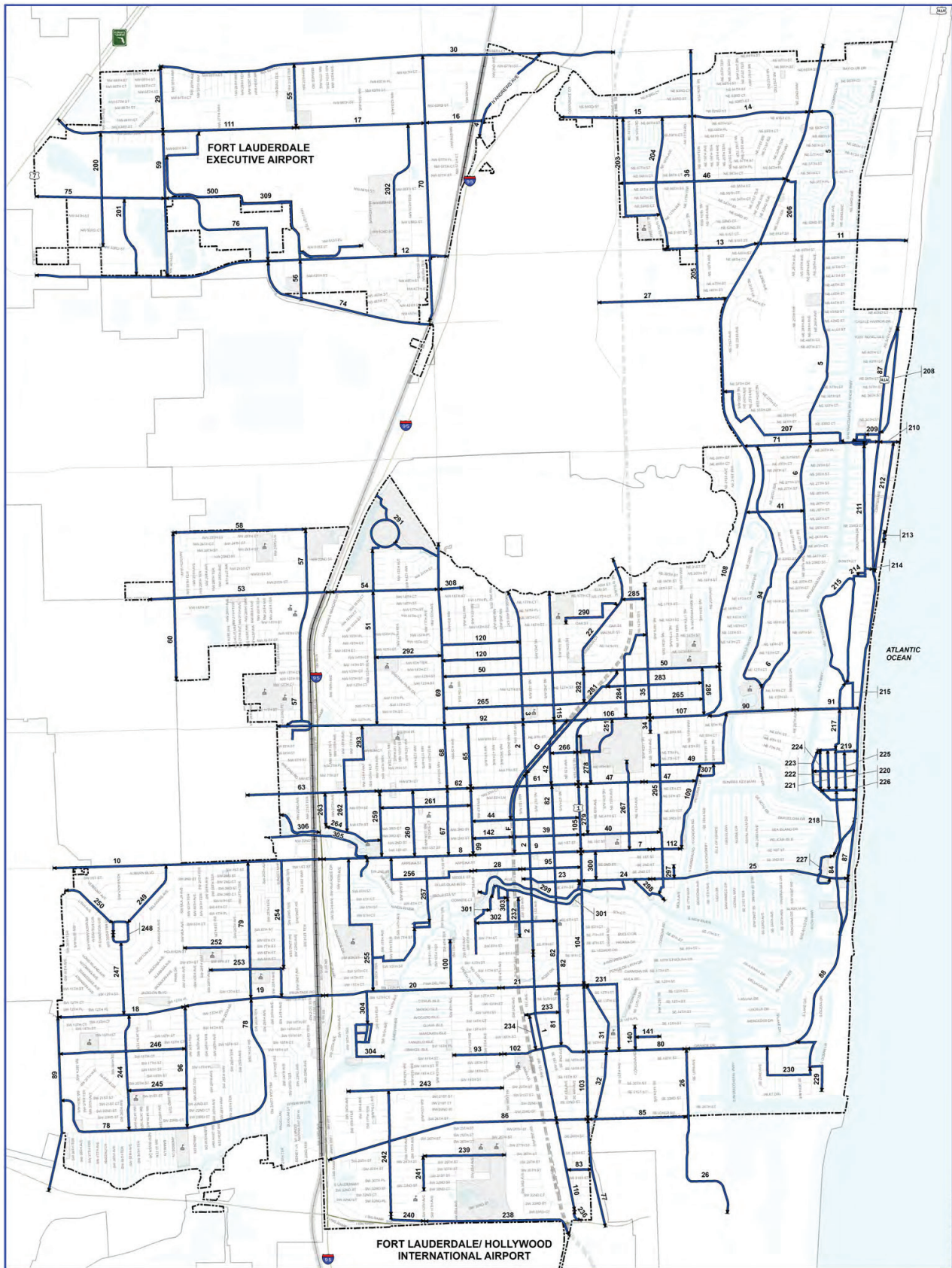


- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - FEC

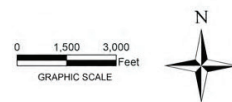


**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**





- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014

Glossary

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.

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.

Capital Project

A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing more than \$50,000.

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

October 1 to September 30.

Fully Funded (Project Status)

Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE

Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

Grants

Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

Glossary

Multimodal Connectivity Plan

The plan has been under development for two years and includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements needed to meet the intent of the Complete Streets Policy adopted by the City Commission. The implementing program was recently branded "**Connecting the Blocks – Creating Options for Moving People.**"

Pay-As-You-Go

Concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project

A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

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.

Unfunded (Project Status)

No potential sources of funds are identified for the capital improvement project.

Acronyms

ADA

“Americans with Disabilities Act”

AFAA

“American Federal Aviation Administration”

ALP

“Airport Layout Plan”

AV

“Audio Visual”

BCIP

“Business Capital Improvement Program”

BCT

“Broward County Transit”

CDBG

“Community Development Block Grant”

CIP

“Community Investment Plan”

CLERP

“Conservation Land Ecological Restoration Plan”

CRA

“Community Redevelopment Agency”

DDA

“Downtown Development Authority”

DEP

“Department of Environmental Protection”

EOC

“Emergency Operations Center”

ESCO

“Energy Savings Company”

FAA

“Federal Aviation Authority”

FAACS

“Fixed Asset Accounting System”

FBIG

“Florida Boating Improvement Grant”

FDOT

“Florida Department of Transportation”

FEC

“Florida East Coast Railway”

FECRR

“Florida East Coast Railroad”

FIFC

“Florida Intergovernmental Financing Commission”

FIND

“Florida Inland Navigational District”

FXE

The FAA Airport identifier for the “Fort Lauderdale Executive Airport”

FY

“Fiscal Year”

GTL

“George T. Lohmeyer”

HIPPA

“Health Insurance Portability and Accountability Act of 1996”

HOA

“Home Owner’s Association”

HVAC

“Heating, Ventilation and Air Conditioning”

ICW

“InterCoastal Waterway”

ITS

“Information Technology Services”

MMCP

“Multimodal Connectivity Plan”

Acronyms

NCIP

“Neighborhood Capital Improvement Program”

NWPFH

“North West Progresso Flagler Heights”

PACA

“Performing Arts Center Authority”

PBX

“Private Branch Exchange”

PCI

“Pavement Condition Index”

PDU

“Power Distribution Unit”

PMP

“Pavement Management Program”

RFP

“Request for Proposal”

ROW

“Right of Way”

RPZ

“Runway Protection Zone”

R&R

“Repair and Restoration”

TMA

“Transportation Management Association”

SCADA

“Supervisory Control and Data Acquisition”

SWAT

“Special Weapons and Tactics”

UPS

“Uninterruptible Power Supply”

UDLR

“Uniform Land Development Regulation”

UST

“Underground Storage Tank”

WMA

“War Memorial Auditorium”

WTP

“Water Treatment Plant”

WW

“Waste Water”

WWTP

“Waste Water Treatment Plant”



Mayor John P. "Jack" Seiler
Vice Mayor Romney Rogers, District IV
Commissioner Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Bobby B. DuBose, District III
Lee R. Feldman, City Manager