



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2024-2028

ADOPTED COMMUNITY INVESTMENT PLAN



2024-2028



CITY OF FORT LAUDERDALE

FY 2024 - FY 2028

Adopted

Community Investment Plan

CITY COMMISSION

Dean J. Trantalis
Mayor

Pam Beasley-Pittman
Vice Mayor/Commissioner - District 3

John C. Herbst
Commissioner - District 1

Steven Glassman
Commissioner - District 2

Warren Sturman
Commissioner - District 4

Greg Chavarria
City Manager

D'Wayne M. Spence
Interim City Attorney

Patrick Reilly
City Auditor

David R. Soloman
City Clerk



FORT LAUDERDALE CITY COMMISSION



Warren Sturman
Commissioner, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Pam Beasley-Pittman
Vice Mayor, District III

John C. Herbst
Commissioner, District I



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE

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Special recognition to the Budget Advisory Board, the Revenue Estimating Conference Committee, the Community Investment Plan Project Review Team, City Manager's Office, and the many other staff members throughout each department for their invaluable efforts and assistance during the budget development process and in the preparation of this document.

Capital Project Application — Field Explanations

Sample Capital Projects Application:

City of Fort Lauderdale

FY 2024 - FY 2028

Community Investment Plan (CIP)

Adopted Budget

ANNUAL SIDEWALK GAP CONSTRUCTION

PROJECT #: P12865

A

Project Mgr: Karen Warfel Department: Transportation and Mobility Department Address: Citywide
 City: Fort Lauderdale
 State: FL
 Zip: 33311

B

Description: This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in the Sidewalk Master Plan as well as areas frequently identified by residents through the Q-Alert request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.

C

Justification: Additional sidewalks will improve the safety for walking pedestrians, make neighborhoods more walkable, and reduce the number of vehicles on the road.

D

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000
Total Fund 331:		\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000
Grand Total:		\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

E

Operating Comments:

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

F

Strategic Connections:

Focus Area: Infrastructure
 Strategic Goals: Infrastructure - Multi modal and Pedestrian
 Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

G

- A.** The project manager assigned to this project; department, primary fund, Commission district, and project address/proxy.
- B.** A specific description of the project scope.
- C.** The justification of the project and why it is being done as well as the City plan the project is connected to.
- D.** The proposed or anticipated funding requests for the five year plan in the expected year.
- E.** The annual cost and/or savings to the annual operating budget as a result of completing/putting project in service.
- F.** The primary Focus Area that supports the purpose for establishing this project.
- G.** The quarters estimated to complete each phase of the project.

Reader's Guide

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

The FY 2024 - FY 2028 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2024 – FY 2028 Community Investment Plan, Capital Project Applications by Funding Source, Adaptation Action Areas, Connecting the Blocks, and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption. This section also presents the anticipated operating costs of the Adopted capital projects to be funded in Fiscal Year 2024.

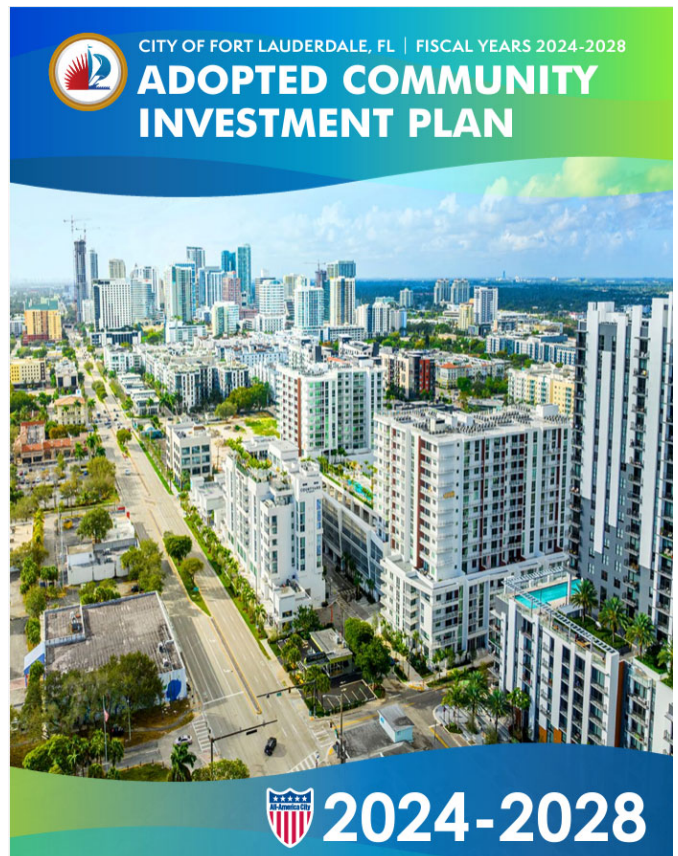
FY 2024 – FY 2028 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2024 – FY 2028 Adopted Community Investment Plan by fund and by fiscal year.

Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Adopted FY 2024 - FY 2028 Community Investment Plan. This section is organized by funding source. The capital project application field explanations are provided on the next page.

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

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

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



Check us out Online! To access the FY 2024 – FY 2028 Adopted CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



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October 1, 2023

Honorable Mayor and Members of the City Commission:



In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Adopted Budget for Fiscal Year (FY) 2024 beginning October 1, 2023. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website at www.fortlauderdale.gov/budget.

Budget Overview

The FY 2024 total Adopted Operating Budget for all funds is \$1,071,928,055 including balances and transfers. This is approximately \$86.9 million more than the FY 2023 Adopted Budget of \$985,053,597 or an 8.8% increase.

The City received positive news regarding one of the largest revenue sources: ad valorem (property) taxes. Property taxes account for approximately 46.75% of ongoing General Fund Revenues. The Broward County Property Appraiser's 2023 estimate indicated an increase of 12.24% in the City's taxable property value. This is an increase from \$48.8 billion to \$54.8 billion based on the final valuation for 2023. Of the \$6.0 billion increase, \$1.1 billion is associated with new construction, which is a positive outcome of the City's ongoing focus on economic revitalization and smart development. Overall, this increase is expected to yield approximately \$21.8 million in additional revenue that the City may use to pay for its increasing expenses and to enhance service delivery.

A portion of this increased property value will result in an increased transfer of funds in the amount of \$1.4 million to the Community Redevelopment Agency (CRA), due to the growth in taxable values in the CRA areas (Northwest-Progresso-Flagler Heights (NPF) and Central City). CRA funding comes from the property tax dollars generated above the special district's baseline property value when the CRA was first established.

The City's Fire Assessment Fee was reviewed as a part of the FY 2024 budget development process. In prior years, the City reviewed and adjusted the fee to full cost recovery every three years. However, due to the rising costs of salaries, benefits, equipment, inflation and public safety service enhancements, staff recommended transitioning to an annual adjustment. This allows the City to recover the costs associated with increased expenses and service enhancements like the purchase of a new engine to support a new fire rescue station and the addition of fire rescue personnel in this budget. The FY 2024 Adopted Budget includes an increase to the fire assessment fee of \$17 per year to \$338 per residential unit. The updated fire assessment will generate approximately \$52,892,149 in revenue to the General Fund, approximately \$3.0 million more than FY 2023.

Due to the astounding growth in taxable value, we are pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the seventeenth (17th)

Office of the City Manager

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www.fortlauderdale.gov



consecutive year and to produce a structurally balanced General Fund budget. The City of Fort Lauderdale is the only city in Broward County that has been able to maintain the same millage rate for the past seventeen (17) years, resulting in significant savings to residents and businesses of Fort Lauderdale. The millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 36.5% for all Broward County municipalities over this same period.

The FY 2024 Adopted General Fund Operating Budget, including transfers, is \$463,404,796. The General Fund budget represents a \$23.1 million or 5.3% increase from the FY 2023 Adopted Budget of \$440,278,165. The FY 2024 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Our Fort Lauderdale community is a source of much pride, diversity and excitement. We continue to achieve successes that sustain our City as, *"The City you never want to leave!"*. The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies continue providing dividends for our neighbors, businesses and visitors.

On January 14, 2020, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and general obligation (GO) bonds. S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's Investors Service assigned 'Aa2' ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt.

The ratings and opinions of Wall Street's leading credit rating institutions signal strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future. This success does not happen by chance – it is the direct result of the City Commission's vision, innovation, long term planning, hard work, and continuous process improvement.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 2035. With this vision in mind, the City Commission adopted our Strategic Plan, *"Press Play Fort Lauderdale 2024,"* to create a blueprint for the actions needed over five years to make this vision a reality. These forward-looking plans have guided the annual City Commission Priorities and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors expect in the best way possible.

Budget Development Process

The City's Adopted Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City's long-

term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Neighbor Survey, Budget Advisory Board meetings, Revenue Estimating Conference Committee meetings, and the City Commission Prioritization Workshop.

The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their business plans, budgetary line items, capital projects, and operational enhancement requests to the Budget Advisory Board. The Budget Advisory Board meetings presented an opportunity for each Board member to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaborative effort of these diverse community stakeholders, along with the professional expertise of our staff, ensures the Adopted Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize the core mission of municipal government.

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This process allows staff to examine the current revenues and expenditures and project into the future. This ensures that the City is able to meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 20, 2023.

The City regularly responds to ever-changing challenges faced by our community. The organization's effectiveness, flexibility, and resiliency are testaments to the City Commission's vision and leadership. Staff is committed to our neighbors, our businesses and the City's future. We strive to strategically utilize the resources and tools available. The Adopted Budget demonstrates the City's highest priorities, and ensures that we live, work, and play in the best city possible while remaining financially responsible.

How the Adopted Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the Commission participated in a prioritization workshop in January 2023 to identify priorities for the upcoming year. Through a facilitated session, the eleventh year of Commission Priorities was developed. The adopted budget makes fundamental investments that will improve the quality of life for neighbors today and prepares the City for tomorrow's challenges.

The adopted budget makes significant investments in public safety, infrastructure, and other Commission Priorities to meet the growing demand for services, which are due primarily to population growth and increased tourism. Our team thoughtfully considered ways to align resources towards addressing these priorities to provide the best services for our neighbors while maintaining the current millage rate. The table below demonstrates how funding in the FY 2024 Adopted Budget will advance the City Commission's priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
<p>Economic Development</p>	<p>★ The Community Redevelopment Agency budgets include \$16.9 million to fund incentive programs to attract new businesses and encourage economic development. Another \$20,000 is included to advertise and promote the incentive programs.</p>
	<p>★ The Community Redevelopment Agency budgets includes \$180,000 to conduct a land use plan amendment that will allow flexible zoning for redevelopment options in the Central City redevelopment area.</p>
	<p>★ The Development Services Department budget includes \$225,000 for a market analysis of mixed-use developments to encourage more sustainable, long-term growth patterns.</p>
	<p>★ The Development Services Department budget includes approximately \$143,000 for a new Business Assistance Coordinator to assist local businesses with the building permit process.</p>
	<p>★ Approximately \$82,000 has been added to the Development Services Building Fund budget for a Graphic Information System (GIS) Analyst to support development analysis and planning.</p>
	<p>★ Reorganization and rebranding of Government and Economic Affairs to be called Public Affairs. This Division's budget includes \$50,000 for enhanced support through a part-time administrative position for economic development and external affairs in addition to the transfer of one (1) position from the Development Services Department to support the expansion of the division.</p>
	<p>The Development Services Department budget includes \$48,000 for 3D development mapping.</p>
	<p>The Development Services Department budget includes approximately \$250,000 for planning and administration of the Historic Preservation Program funded by the General Fund.</p>
	<p>Nonprofit organization funding will continue to support the Fort Lauderdale Historic Society, Inc. in the amount of \$85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment District.</p>
<p>Housing Accessibility</p>	<p>★ The Neighbor Support Division budget includes approximately \$315,000 to double last year's funding for the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.</p>
	<p>★ The Police Department continues its efforts toward homeless support in the amount of approximately \$1.2 million for the Homeless Outreach Unit, including three new Police Officers to enhance services for nights and weekends, and the Reunification Travel Voucher Program.</p>
	<p>The Neighbor Support Division budget includes approximately \$143,000 for the continuation of the Community Court Program.</p>
	<p>The Homeless Intervention Administrator position continues to be funded in the Neighbor Support Division budget in the amount of approximately \$109,000.</p>
	<p>Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division:</p>
	<ul style="list-style-type: none"> ○ HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives.
	<ul style="list-style-type: none"> ○ Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs.
	<ul style="list-style-type: none"> ○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	<ul style="list-style-type: none"> ○ HOME Investment Partnerships - American Rescue Plan CDBG funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness.
	<ul style="list-style-type: none"> ○ State Housing Initiative Partnership funding will provide \$2.0 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
	<p>The Development Services Department budget includes approximately \$5.2 million for the enforcement of code concerns, including vacation rental regulations.</p>

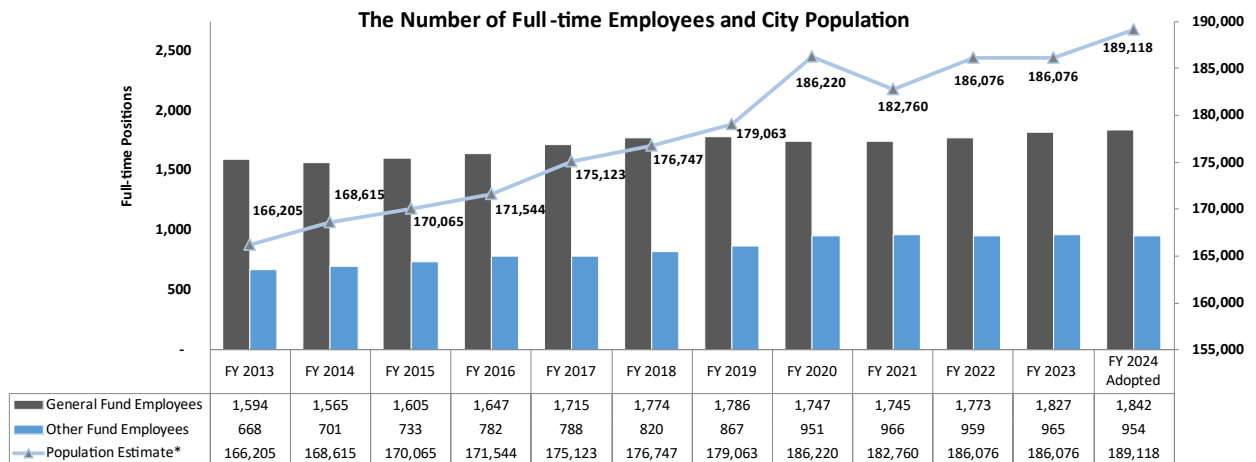
Infrastructure and Resilience	★ The CIP includes \$7.8 million in cash funded Stormwater Fund capital projects.
	★ The Public Works Department budget includes \$105,000 for drainage wells cleaning services for the Victoria Park neighborhood to ensure proper discharge of stormwater runoff from streets.
	★ Approximately \$165,000 has been added to the Public Works Department budget for a Senior Project Manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	★ The CIP includes \$45.9 million for advanced metering infrastructure which will improve water billing accuracy, provide advanced tools for monitoring, and remotely turn off and on services. The Public Works Department budget includes approximately \$1.0 million for the operation and maintenance of the new advanced metering infrastructure.
	★ The CIP includes \$1.3 million in funding for the restoration and replacement of seawalls.
	The Public Works Department will address water quality through the following initiatives:
	★ The Public Works Department Stormwater Operations budget includes \$75,000 for an assessment of impaired waterbodies.
	○ The Public Works Department Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	○ The Public Works Department budget includes approximately \$395,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200.0 million to fund priority projects; another \$200.0 million will be issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$52.9 million in unspent project balances.
	The CIP Water/Sewer Community Investment Plan includes \$24.9 million in new cash funded capital projects in addition to over \$75.3 million in unspent project balances. The Central Region Wastewater budget includes \$18.4 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$51.1 million in unspent project balances.
	The CIP includes \$8.0 million in unspent project balances for an owner’s representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner’s representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	A Stormwater Bond in the amount of \$210.0 million is planned to support improvements in eight neighborhoods identified as high priority areas.
	The CIP includes \$3.75 million for a condition assessment of the City’s Watershed Asset Management Plan (WAMP). Additionally, the Public Works Department Stormwater operational budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	The CIP includes \$6.6 million for the repair and replacement of bridges.
The CIP includes \$3.5 million for the repair and maintenance of sidewalks and roadways.	
Public Places	The first \$140 million of the voter-approved \$200 million in General Obligation Bonds for improvements to the City’s Parks and Recreation System have been issued and projects are underway in parks throughout the City.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	The Parks and Recreation Department budget includes \$20.2 million for the maintenance of parks.
	The CIP includes approximately \$4.1 million in unspent project balances for streetscape improvements.
	The CIP includes \$3.0 million of unspent project balance for the Galt Ocean Mile beautification project.
	The Parks and Recreation Department budget includes \$1.6 million for special events.
	Nonprofit organization funding will continue to support:
	★ The FY 2024 Adopted Budget includes \$100,000 to enhance lighting and beautification along Riverwalk Fort Lauderdale, in addition to \$225,000 for the activation of Riverwalk Park.
	○ The Parks and Recreation Department’s budget includes \$115,500 for beach open space activation.

	<p>o The Adopted FY 2024 budget includes approximately \$714,000 for the second year of funding towards a total \$5 million commitment for the Huizenga Park project.</p>
Public Safety	<p>★ The Police Department budget includes approximately \$2.6 million for the addition of 14 new officers to enhance patrol and homeless support.</p>
	<p>★ The Fire Rescue Department budget includes \$839,000 for nine (9) additional fire rescue staff, beginning in April 2024, to increase the number of third-person rescue units for six (6) months. Third person staffing decreases the amount of time that units are offline and allows engines to address a non-EMS simultaneous event.</p>
	<p>★ To address the fire rescue service needs of downtown, the FY 2024 Adopted Budget includes \$1.5 million in funding for fourteen (14) fire rescue personnel, who will eventually staff the new downtown Emergency Medical Substation 88 which is expected to open in FY 2025.</p>
	<p>★ The Fire Rescue Department budget includes approximately \$5.2 million for the replacement of equipment such as extrication equipment and bunker gear.</p>
	<p>★ The Fire Rescue Department budget includes approximately \$1.1 million for a fire engine that will be assigned to the new Heron Garage-Las Olas EMS Substation, which is anticipated to be operational in FY 2025.</p>
	<p>★ The Fire Rescue Department budget includes approximately \$130,000 for the addition of a Public Information Officer.</p>
	<p>★ The Fleet Services budget includes \$10.8 million for the replacement of 104 Public Safety vehicles, per the vehicle replacement schedule, including three Fire Rescue apparatuses.</p>
	<p>The CIP includes \$129.6 million of unspent project balance for the Police Headquarters Replacement Project.</p>
	<p>The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$403,125.</p>
	<p>The Police Department budget includes \$237,900 for the continuation of the ShotSpotter Program. An additional geographic area will be added to the ShotSpotter Program through the Department of Justice for an Illegal Gun Crime Reduction Campaign.</p>
	<p>The Police Department budget includes approximately \$738,000 for the replacement of police equipment such as bulletproof vests and license plate readers.</p>
	<p>The CIP includes \$250,000 for a temporary trailer to serve as the Ocean Rescue Headquarters.</p>
	<p>The CIP includes approximately \$183,000 for the replacement of lifeguard towers.</p>
Transportation and Traffic	<p>★ The Transportation and Mobility Department budget includes \$2.5 million in ongoing funding to enhance the City's Micro Transit Program</p>
	<p>★ The Transportation and Mobility Department budget includes approximately \$46,000 for variable message boards which will provide traffic alerts for road closures and other traffic events.</p>
	<p>Municipal Transportation Surtax Grants are anticipated in the amount of approximately \$2.8 million for the One-Way Pairs Feasibility Review and Implementation Project.</p>
	<p>The CIP includes \$2.5 million to continue the implementation of the Las Olas Mobility Plan.</p>
	<p>The CIP includes approximately \$500,000 for traffic flow improvements.</p>
	<p>The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.</p>
	<p>Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.</p>

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

FY 2024 Adopted Budget Snapshot

The total General Fund personnel complement for FY 2024 is Adopted at 1,842 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not considered regular employees.



*Population Estimates; Bureau of Economic and Business Research, April 2022.

The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. Starting with January 2021, the City transitioned exclusively to the Florida Retirement System (FRS) for all newly hired employees - other than Police Officers or Firefighters. Existing City staff also had the opportunity to transition to FRS at that time. The history of pension contributions is shown in the table below. In FY 2024 the City was able to take advantage of a prior year overpayment into the Police and Fire Pension plan resulting in a one-time decrease in pension contributions of approximately \$1 million. Due to planned decreases in the assumed rate of return over the next few years, increases in the number of public safety employees, and higher than usual increases in public safety wages, the City anticipates that its annual retirement contributions to the Police and Fire Pension Plan will increase in the upcoming years.

FY 2024 Adopted Budget

October 1, 2023

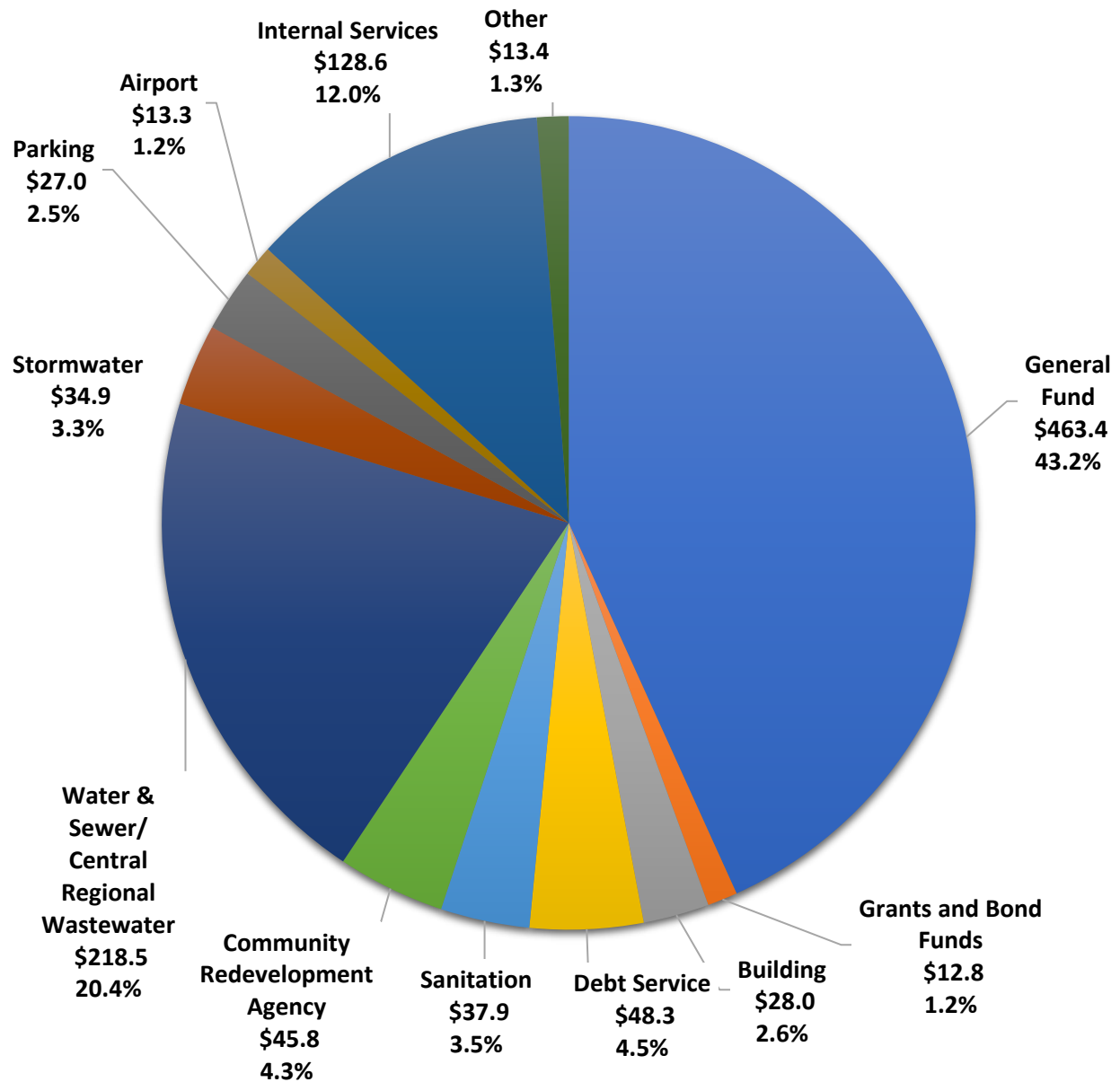
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	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
General Employee Retirement System Annual Contribution	\$15,501,180	\$14,393,012	\$14,650,881	\$10,459,835	\$8,820,804	\$8,164,058	\$8,940,886	\$8,376,770	\$6,465,406	\$6,783,091
Police and Fire Annual Contribution	\$15,599,916	\$13,867,934	\$17,325,393	\$19,328,568	\$18,108,528	\$17,923,079	\$19,348,197	\$20,766,864	\$21,471,852	\$19,420,747
401(a) Defined Contribution Plan	\$2,583,362	\$3,118,307	\$3,752,128	\$4,286,354	\$5,180,498	\$5,524,456	\$4,384,199	\$3,599,543	\$4,350,075	\$4,385,311
Debt Service for Pension Obligation Bonds	\$26,361,882	\$26,358,764	\$26,362,004	\$26,359,124	\$26,493,149	\$26,886,309	\$26,308,984	\$26,310,865	\$26,308,035	\$24,097,523
Florida Retirement System (FRS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,585,631	\$4,714,255	\$5,848,019	\$8,414,362
Total City Retirement Contributions	\$60,046,340	\$57,738,017	\$62,090,406	\$60,433,881	\$58,602,979	\$58,497,902	\$61,567,897	\$63,768,298	\$64,443,387	\$63,101,034

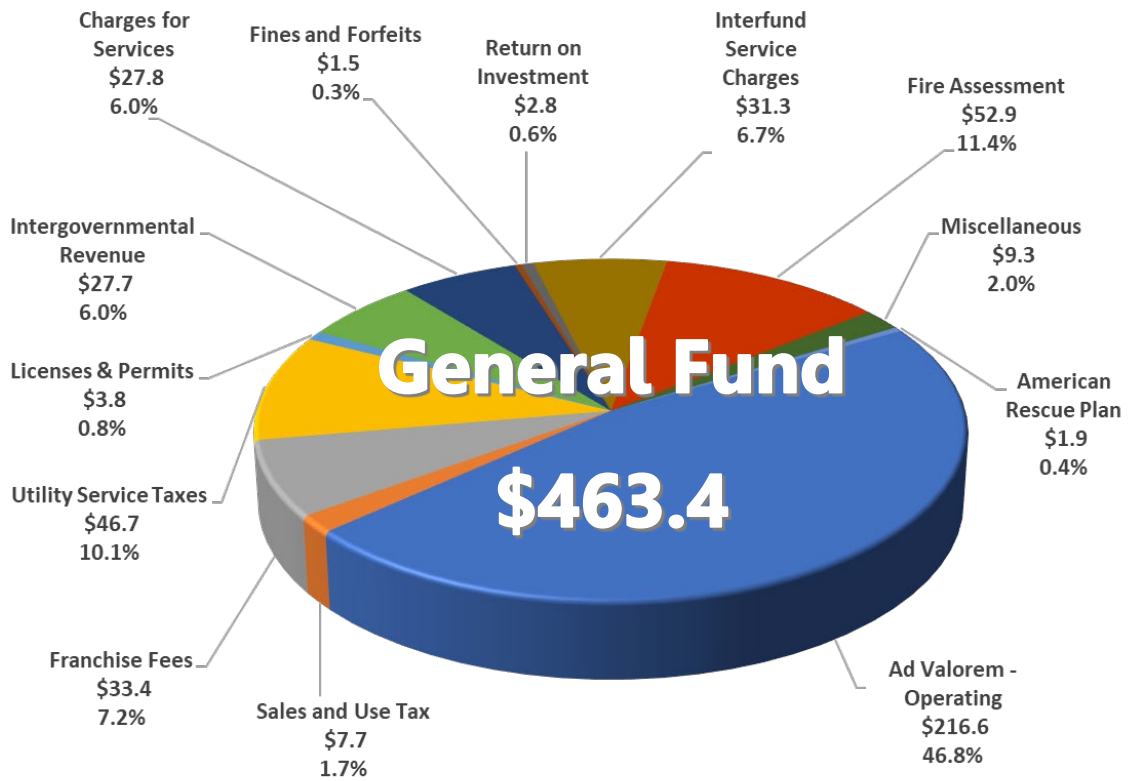
A substantial risk that the City faced in balancing the FY 2024 budget was the unknown personnel costs associated with ongoing collective bargaining negotiations. The City Commission approved three-year agreements with the general employee bargaining groups, including the Teamsters Local 769 (Teamsters) and Federation of Public Employees (Federation), before budget development began. The City’s collective bargaining agreements with public safety bargaining groups - International Association of Firefighters Local 765 (I.A.F.F.) and Fraternal Order of Police Lodge 31 (FOP) - were expired and under negotiation during budget development. Salaries and benefits account for approximately 64.2% of General Fund expenditures, excluding transfers to the Community Investment Plan (CIP). Of 1,842 General Fund positions funded in FY 2024, 1,018 or 55.3% are represented by IAFF or FOP collective bargaining agreements. The budget includes funding appropriations for wages and benefits consistent with ratified agreements with Teamsters and Federation and with existing management proposals as of July 2023 in collective bargaining sessions with IAFF and FOP. Before any FY 2024 strategic enhancement recommendations, the estimated increases in salaries and benefits in the General Fund are approximately \$14.9 million based upon the assumptions described above.

The all-items Consumer Price Index for All Urban Consumers (CPI-U) in the Miami-Fort Lauderdale-West Palm Beach region increased by 7.8 percent for the 12 months ending in August 2023. This higher-than-expected rate of inflation means that the cost of goods and services have increased dramatically. For the City of Fort Lauderdale, this type of market volatility heavily impacts the cost of salaries and benefits, planned capital projects and routine service delivery. Due to the current economic climate, the FY 2024 budget includes carefully considered inflationary factors for contracts, service agreements, and replacement plans whenever there is a known or anticipated cost increase. Inflation will also continue to disproportionately impact capital projects as there is a timing delay between the initial approval of a capital project and the completion of the procurement process. Project managers have reviewed all capital project budgets as a part of the budget development process and have updated their cost estimates to be included in the Community Investment Plan.

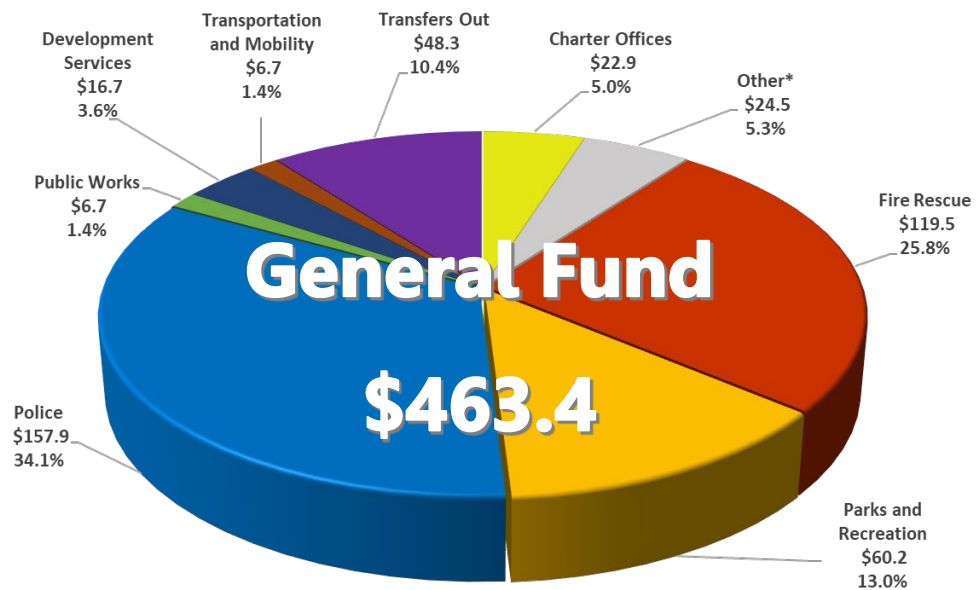
FY 2024 Adopted Operating Budget without Transfers - \$1.1 Billion (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes



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

General Fund Changes Since the FY 2024 Proposed Budget

Adjustments were made to the FY 2024 Proposed General Fund Budget to incorporate updated assumptions and new information. General Fund revenues were increased by \$5.3 million, primarily due to the updated municipal revenue sharing and sales tax estimates provided by the State which increased revenues by \$3.7 million. General Fund expenditures were commensurately adjusted by \$5.3 million to add funding for a variety of budget enhancements as shown in the table below.

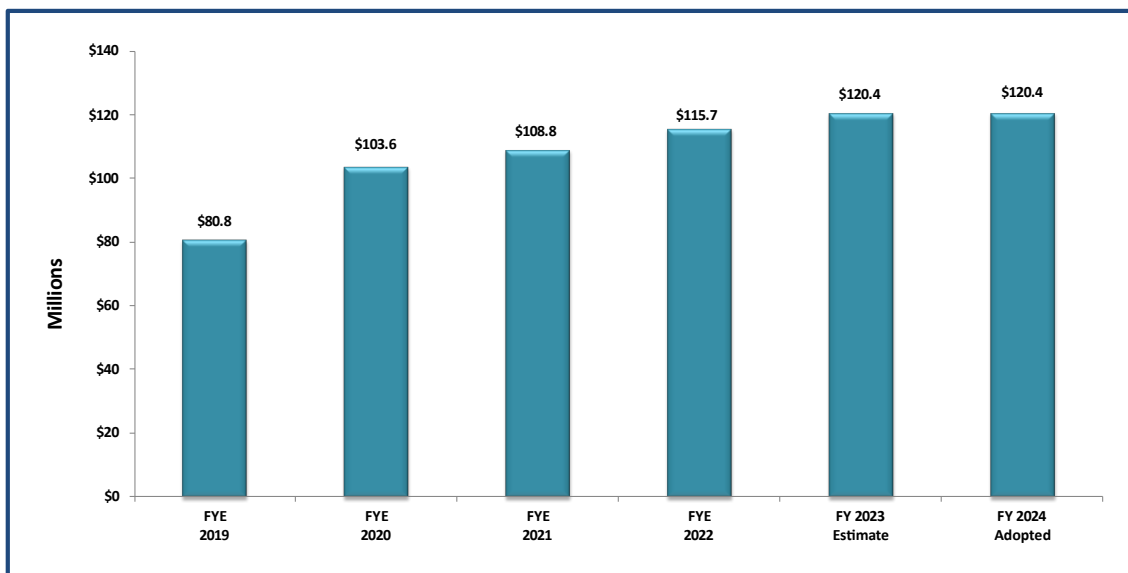
Revenue Adjustments Since Proposed	
Local Government Half-Cent Sales Tax	
State Local Government Half-cent Sales Tax estimates posted 7/13/2023	\$ 1,914,662
Ad Valorem Revenue	
Broward County Property Appraiser estimates posted 7/1/2023	923,233
Communications Services Tax	
State Communications Services Tax estimates posted 8/6/2023	897,675
Municipal Revenue Sharing Sales Tax	
State Municipal Revenue Sharing estimates posted 7/13/2023	834,650
Advertising Revenue	
Microtransit Advertisement Revenue	750,000
Citywide Cost Allocation Plan and Interfund Service Charge Revenue	
Updated Citywide Cost Allocation Plan and Interfund Service Charges	165,411
Local Option Fuel Taxes	
State Local Option Fuel Taxes estimates posted 8/11/2023	(157,367)
TOTAL REVENUE ADJUSTMENTS	\$ 5,328,264

Expenditure Adjustments Since Proposed		
Increase for Microtransit Program	Transportation and Mobility Department	\$ 2,300,000
Increase for City Facility Relocation Costs including Technology Connectivity Upgrades	Other General Government	1,460,584
Increase for Additional Fire Rescue Overtime	Fire Rescue Department	839,217
Increase for Florida East Coast Railway Grade Crossing Maintenance	Public Works Department	833,609
Increase for Enhanced Nonprofit Funding (Early Learning Coalition, Stranahan House, NSU Art Museum)	Other General Government	375,000
Increase for Commission Budget Equalization	Office of the Mayor and City Commission	282,781
Increase for Annual Sidewalk Gap Construction	Transfer to Community Investment Plan (CIP)	250,000
Increase for Additional Data Storage Expenses	City Clerk's Office	161,065
Increase Transfer to Community Redevelopment Agency	Transfer to Community Redevelopment Agency	157,431
Increase for Regional Infrastructure Accelerator Study	Other General Government	150,000
Increase for Enhanced Special Events Funding (Juneteenth, Carlton Moore Day, David Deal Playday)	Parks and Recreation Department	58,000
Increase for Metro Transportation Engineering & Construction Cooperative Membership (MTECC)	Transportation and Mobility Department	50,000
Increase for Information Technology Services Cost (ITS) Allocation	Multiple Departments	47,035
Decrease for Environmental Sustainability Management Program	Multiple Departments	(28,190)
Decrease for Citywide Customer Service Center Consolidation	Multiple Departments	(90,993)
Decrease to Citywide Lawn and Tree Services Based on Final Contract	Parks and Recreation Department	(366,483)
Decrease to Revise Pension Projections to Tie to Actuary Report	Multiple Departments	(482,452)
Decrease for Fraternal Order of Police Health Premium Holiday	Police Department	(668,340)
TOTAL EXPENDITURE ADJUSTMENTS		\$ 5,328,264

General Fund - Fund Balance

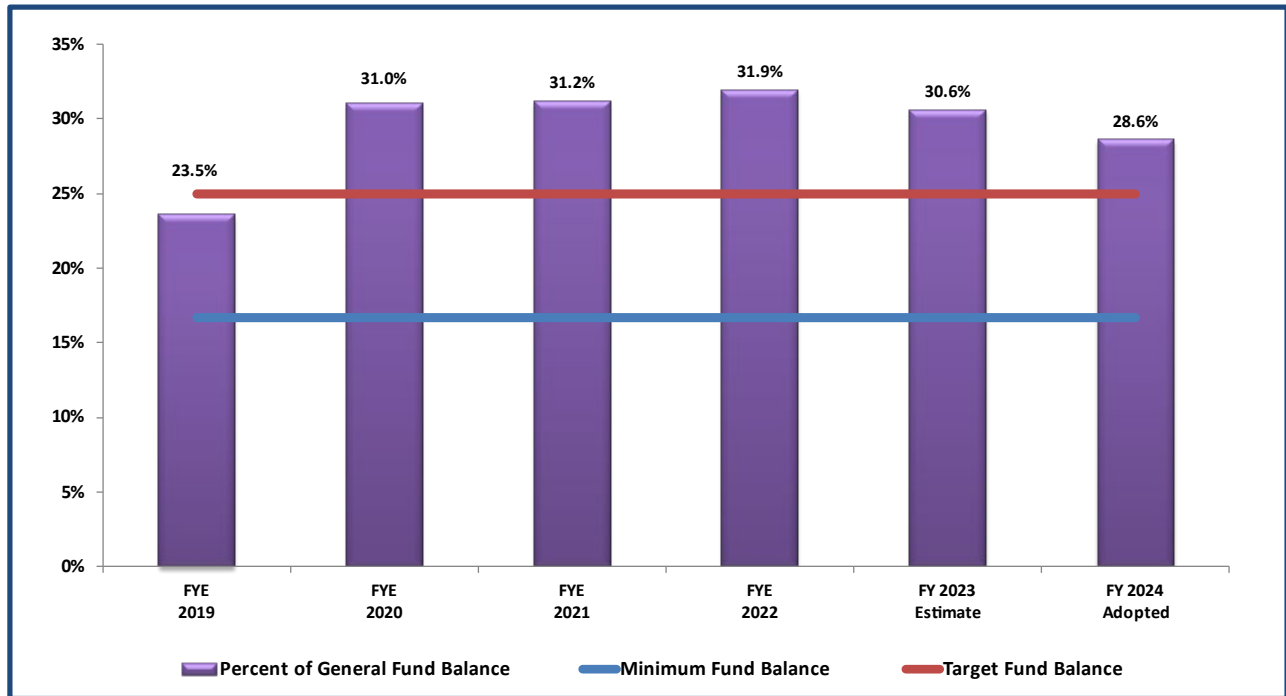
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission’s fund balance policy requires a minimum available fund balance for the General Fund of two months, or 16.7% of the General Fund Budget including necessary transfers. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, our target General Fund Balance is another month above our minimum policy, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2024 estimated fund balance exceeds our minimum policy requirement by \$50.3 million with a total available fund balance of \$120.4 million, or 28.6% of the General Fund operating budget as shown in the chart below.

General Fund – Fund Balance in Dollars



It is our goal to maintain the General Fund Balance at or above the 25% target. Maintaining a healthy fund balance is an indicator of the fiscal health for our City and it allows us to address unbudgeted and unplanned emergencies and other significant events such as natural disasters, higher than expected inflation, or the recent COVID-19 pandemic. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.

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



Property Taxes

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

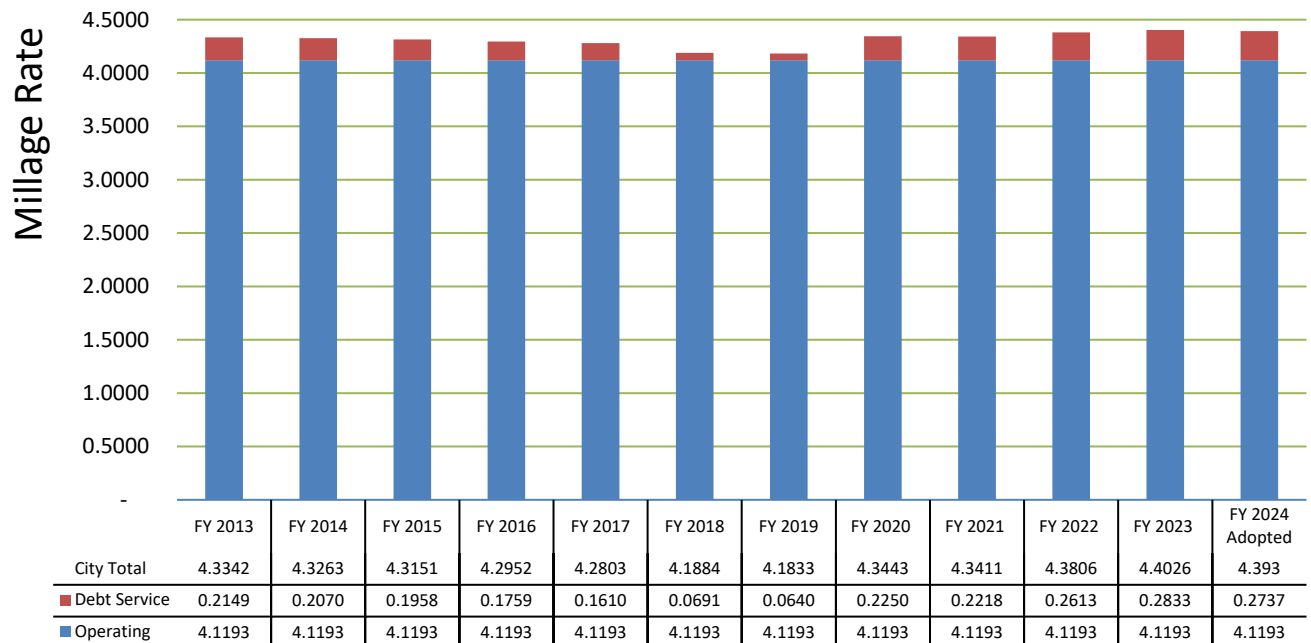
Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2023 - July	\$1,131,962,110	\$54,779,139,090	12.24%	4.1193
2022 - Final	\$1,679,235,780	\$48,804,360,453	12.95%	4.1193
2021-Final	\$1,141,870,340	\$43,209,678,707	5.73%	4.1193
2020-Final	\$686,582,000	\$40,866,781,365	5.43%	4.1193
2019-Final	\$1,139,083,000	\$38,762,628,574	7.36%	4.1193
2018-Final	\$824,076,040	\$36,105,845,628	7.69%	4.1193
2017-Final	\$340,929,480	\$33,528,048,467	8.27%	4.1193
2016-Final	\$455,847,640	\$30,966,306,786	9.20%	4.1193
2015-Final	\$329,982,320	\$28,357,575,422	9.09%	4.1193
2014-Final	\$105,754,281	\$25,994,723,014	5.88%	4.1193

Taxable Value & Millage Comparison

The FY 2024 Adopted Budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The Adopted aggregate millage rate (operating and debt service) is 4.3930, which is approximately a

0.22% decrease from the prior year rate of 4.4026. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2024 includes two voter approved General Obligation Bonds approved in March of 2019 to fund park improvements and a new Police Headquarters in addition to older debt associated with new Fire Rescue facilities.

Millage Rate History



FY 2024 Funding Highlights Water and Sewer Fund

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

The FY 2024 Water and Sewer Fund Adopted operating budget and transfers is \$175.6 million, which is \$27.5 million more than the FY 2023 Adopted Budget. For FY 2024, the City is proposing a water rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The City is proposing a 9% rate increase for the monthly sewer charge. The combined 22.5% and 9.0% rate increases are intended to generate approximately 14.0% more revenue for the combined utility system in total. The impact by customer varies based upon user class and level of water consumption. An example of a customer’s monthly increase based upon consumption of 5,000 gallons/month is provided below.

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

5/8 Inch Meter	FY 2023 Rate	FY 2024 Rate	\$ Change	% Change
Total	\$82.14	\$93.67	\$11.53	14.0%*

** The blended 22.5% and 9.0% rate increases are intended to generate approximately 14.0% more revenue for the utility in totality. The impact varies based upon user class and consumption.*

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Adopted expenditures is \$43.0 million which is \$5.6 million more than the FY 2023 Adopted Budget. The large customer wastewater calculated rate will increase from \$2.55 per 1,000 gallons to \$2.82 per 1,000 gallons.

Bulk Wastewater Rate

FY 2023 Rate	FY 2024 Rate	\$ Change	% Change
\$2.55	\$2.82	\$0.27	10.6%

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2024 Sanitation Fund adopted expenditures total \$37.9 million, which is a 10.3% increase over the FY 2023 Adopted Budget.

Changes in disposal and processing fees, a new solid waste contract, and increases in volumes collected, offset by the recent outsourcing of bulk collections services and transition of the canal cleaning services to the Stormwater Fund, require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2024 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.83 in the monthly charge for a single-family residential home. The impact of the adopted rates for a residential customer is illustrated on the following page:

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

FY 2023 Rate	FY 2024 Rate	\$ Change	% Change
\$45.78	\$47.61	\$1.83	4.0%

Stormwater Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2024 Adopted operating budget and transfers for the Stormwater Fund is \$34.9 million, which is 20.7% more than the FY 2023 Adopted Budget.

The City developed a hybrid stormwater rate structure to support a revenue bond in the amount of \$200 million to fund Phase II of the Stormwater Master Plan. The stormwater fee’s annual assessment was implemented on October 1, 2020 and is critical to the continued success of the Stormwater Management program. The assessment rates are recommended to increase by 10% for FY 2024.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2023 Assessment	FY 2024 Assessment
Single Family Residential <= 3 Units	\$218.71/unit + \$4.19/trip	\$240.58/unit + \$4.61/trip
Developed Parcels	\$2,273.01 per acre + \$4.19/trip	\$2,500.31 per acre + \$4.61/trip
Undeveloped Parcels	\$567.00 per acre	\$623.70 per acre

Conclusion

The adopted annual budget demonstrates our commitment to meeting the ongoing needs of our City while strategically positioning it for future growth. By allocating resources effectively, investing in essential services, and embracing sustainable and innovative practices, we aim to enhance the quality of life for our neighbors, attract new opportunities, and build a resilient and thriving community.

Throughout the process, there were many competing funding requests with trade-offs to strategically consider. Our team has risen to the occasion, and we affirm that the adopted budget will address the City Commission’s highest priorities for the upcoming fiscal year.

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

The FY 2024 Adopted Budget was formally presented to City Commission at the first public hearing on September 5, 2023, and then adopted at the second public hearing on September 13, 2023. Our team

of committed public servants looks forward to working with you as we move forward as a City into our next fiscal year.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'G. Chavarria', enclosed in a thin black rectangular border.

Greg Chavarria
City Manager





CITY OF FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



Elected officials from left to right: Warren Sturman, Steven Glassman, Dean J. Trantalis, Pamela Beasley-Pittman, and John C. Herbst.

OUR VISION

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

As the City moves forward, it will continue to work in partnership with its most important asset, its neighbors, to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance quality of life; protect the environment; promote smart growth; and maintain fiscal responsibility. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit www.fortlauderdale.gov/vision.

CITY ADMINISTRATION

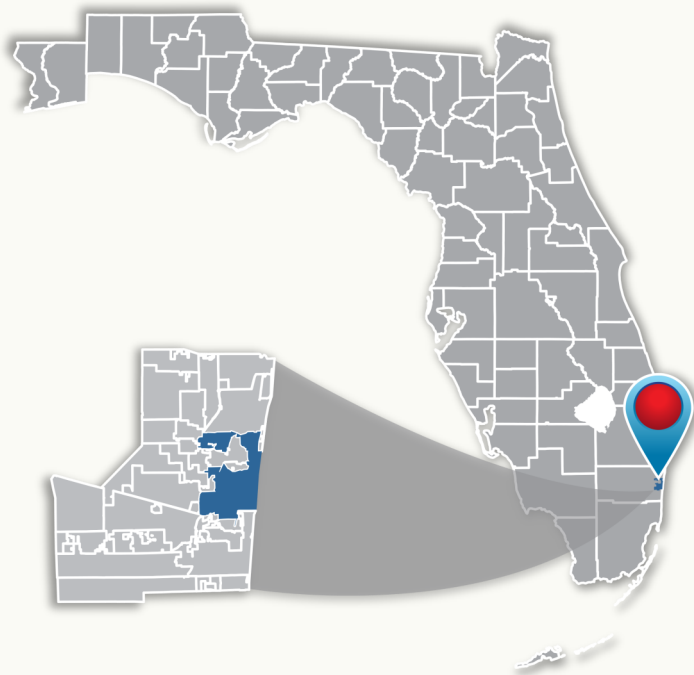
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and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

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Greg Chavarria, Fort Lauderdale's current City Manager, began serving in July 2022.

The City of Fort Lauderdale's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following ten departments: Development Services, Finance, Fire Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,800 full-time employees. Six bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP) - Police Officers and Sergeants, FOP - Police Lieutenants and Captains, International Association of Firefighters (IAFF) - Rank and File, IAFF - Battalion Chiefs, International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



Southside Fire Station in 1933



THE CITY YOU NEVER WANT TO LEAVE

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

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

HISTORY

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

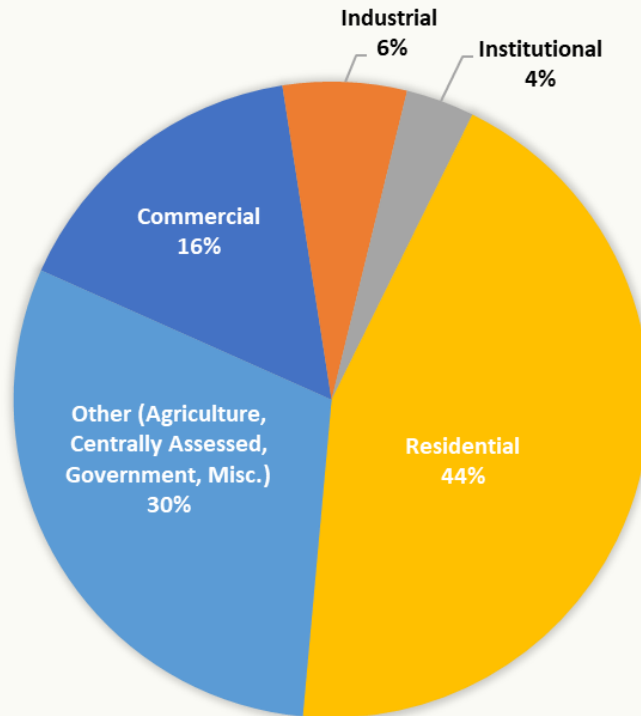
Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

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

OUR CITY AT A GLANCE

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

EXISTING LAND USE



Source: City of Fort Lauderdale, Geographic Information System (GIS) Division

RECREATION



- 815 Acres of Park
- 62 Athletic Fields
- 37 Basketball Courts
- 13 Boat/Kayak Launches
- 118 Boat Slips
- 8 Conservation Sites
- 5 Dog Parks
- 31 Fitness Trails
- 7 Gymnasiums
- 165 Miles of Navigable Waterways
- 7 Miles of Public Beach
- 9 Municipal Swimming Pools
- 105 Parks
- 49 Playgrounds
- 50 Tennis Courts
- 44 Water Frontage Sites

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,823 City Maintained Parking Spaces
- 5 City Parking Garages
- 31 City Parking Lots
- 1 Executive Airport
- 1 Helistop
- 63 Miles of Bike Lanes
- 425 Miles of Sidewalks
- 809 Miles of Streets
- 3 Railroad Stations
- 773 Transit Bus Stations
- 8 Water Trolley Stops

WATER AND SEWER

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

BUILDINGS AND LAND USE

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

AREA SPORTS



ACCESSIBILITY

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



MAJOR ROADWAYS

- I-95, I-595, I-75, Florida Turnpike, and US-1

RAILWAY SYSTEMS

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

MAJOR AIRPORTS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

- Barry University
- Broward College
- City College of Fort Lauderdale
- Florida Atlantic University
- Keiser University
- Nova Southeastern University

VOCATIONAL / TECHNICAL

- Atlantic & McFatter Technical Centers
- Florida Ocean Sciences Institute
- Lingua Language Center
- Sheridan Technical Center

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- Kindred Hospital South Florida



A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

COMPANY	ESTIMATED EMPLOYEES	TYPE OF BUSINESS
AutoNation	2,469	Automotive
Citrix	1,640	Telecommunication
Kemet Corporation	1,000	Manufacturing
Rick Case Automotive Group	968	Automotive
SDI International	800	Management Services
Zimmerman	781	Advertising
Convey Health Solutions	597	Pharmacies

Source: Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2024

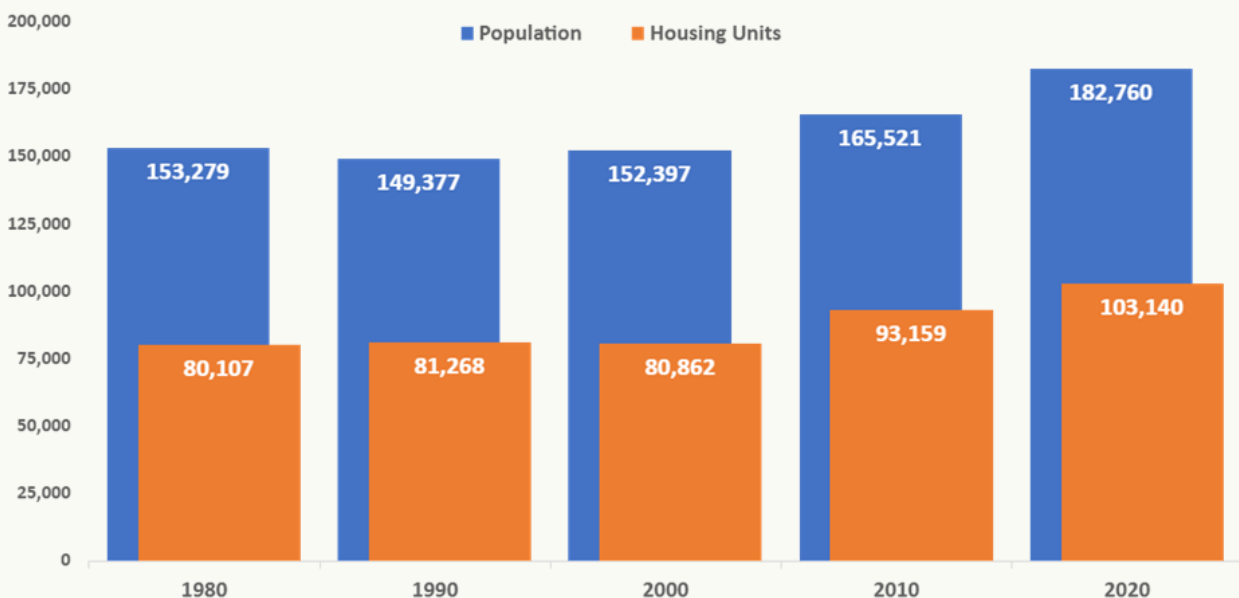
DEMOGRAPHIC TRENDS

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

POPULATION AND HOUSING

Some of the strongest demographic influences on the City's expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,481 residents (19% increase) and added 23,033 additional housing units (29% increase). Many City programs, such as fire prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing are impacted more by the growth of the population.

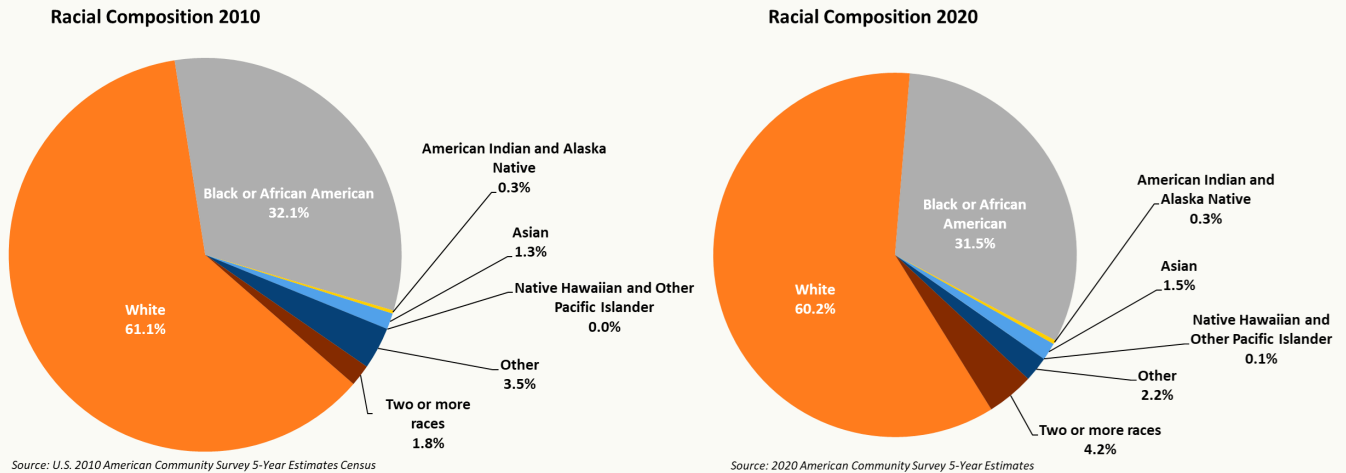
Population and Housing Units
City of Fort Lauderdale
2000 - 2020



Sources: 1980, 1990, 2000, 2010, and 2020 U.S. Decennial Census

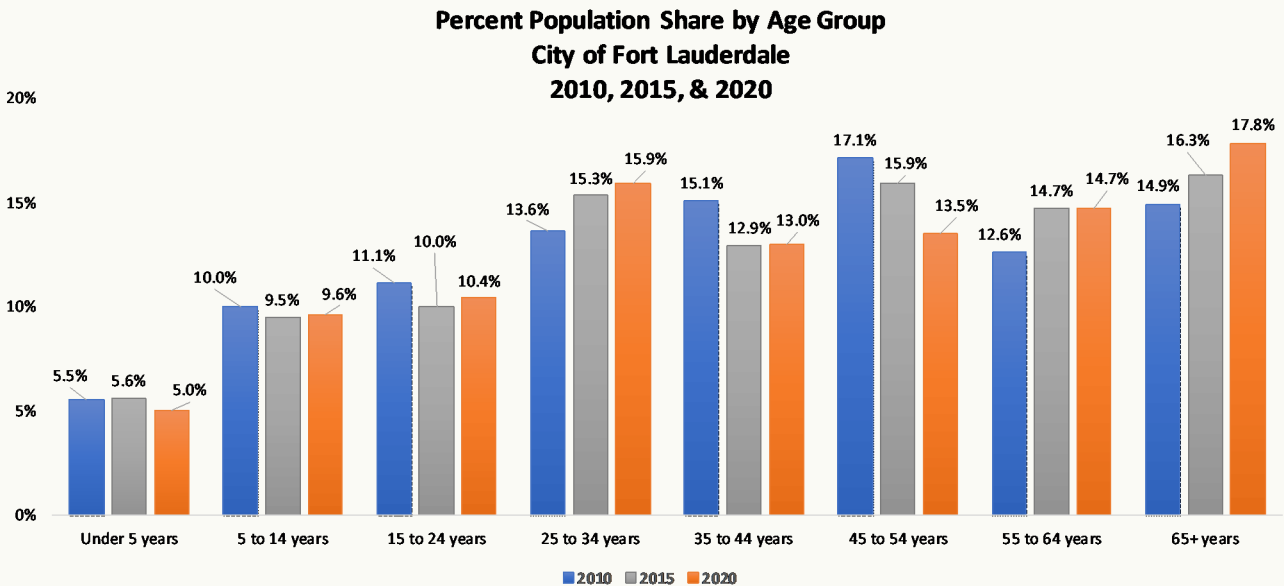
CULTURAL DIVERSITY

As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among residents. In 2010, racial minorities comprised 38.9% of Fort Lauderdale’s population; in 2020, minorities made up 39.8% of the City’s population. As the City’s population diversifies, the City strives to expand programming to celebrate the increased cultural diversity and enhance services to accommodate residents that speak a language other than English.



POPULATION AGE DISTRIBUTION

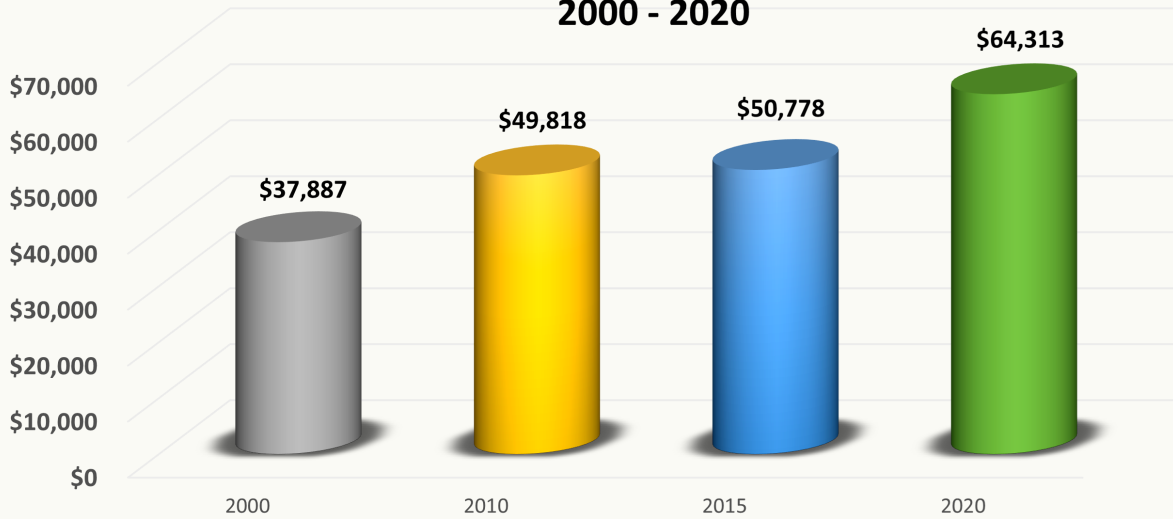
The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.9% to 17.8%. A 3% increase is commensurate with national trends, but the share of adults over the age of 65 in Fort Lauderdale still exceeds the national average of 16%. In the last decade, Fort Lauderdale also increased its share of young professionals – people aged 25 to 34. Since 2010, the number of young professionals grew by 2.3% (13.6% to 15.9%), while nationally, young professional grew by only 0.7%. In the last decade, Fort Lauderdale saw a 1.6% decrease in its percentage of children and youth – people under the age of 24 – mirroring national trends. Another notable decrease was in the number of adults aged 35 to 54 years, where the share dropped by 5.7%, while nationally, the decrease was limited to 3.2%.



HOUSEHOLD INCOME

Fort Lauderdale’s median household income increased by 70% from \$37,887 in 2000 to \$64,313 in 2020. Income growth does not directly impact the City’s tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.

Median Household Income City of Fort Lauderdale 2000 - 2020

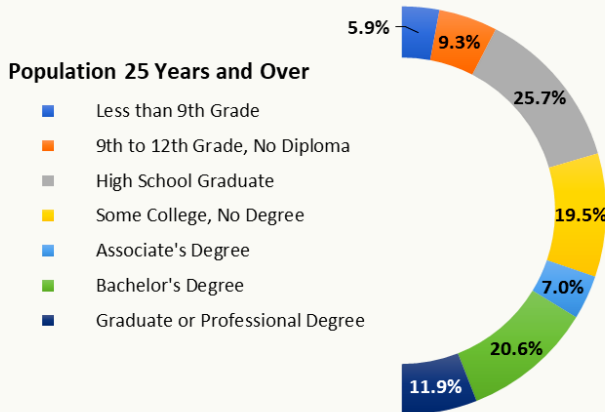


Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

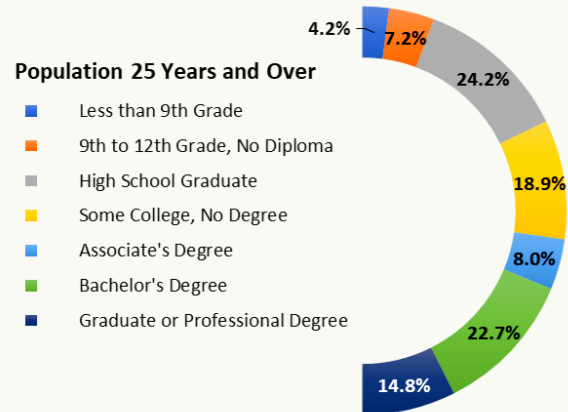
As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59% in 2010 to 64% in 2020. Most notable is the City’s increasing trend of residents earning post-secondary degrees and certifications, having either completed an Associate’s Degree, Bachelor’s degree, or Graduate/Professional degree, which increased from 40% to 46% over the same period.

City of Fort Lauderdale 2010 Education Attainment



Source: 2010 American Community Survey 5-Year Estimates

City of Fort Lauderdale 2020 Education Attainment

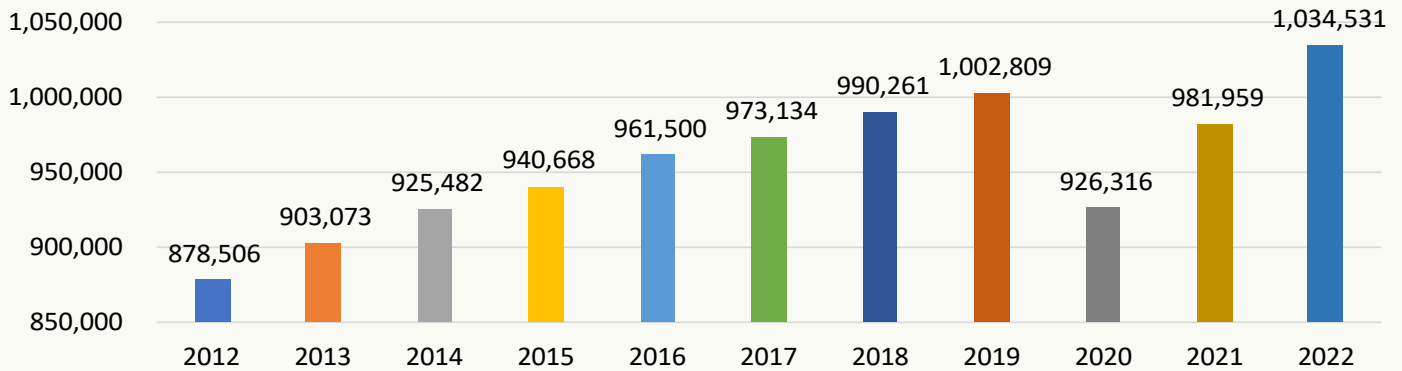


Source: 2020 American Community Survey 5-Year Estimates

EMPLOYMENT

Employment serves as a gauge on the number of jobs existing in Fort Lauderdale. Growth, in both employment and the number of businesses, generates increased tax revenues and additional expenditures for the City. From the below, employments were steadily increasing over the years until 2020, due to the COVID-19 Pandemic. Since then, job gains have occurred in 2021 and 2022.

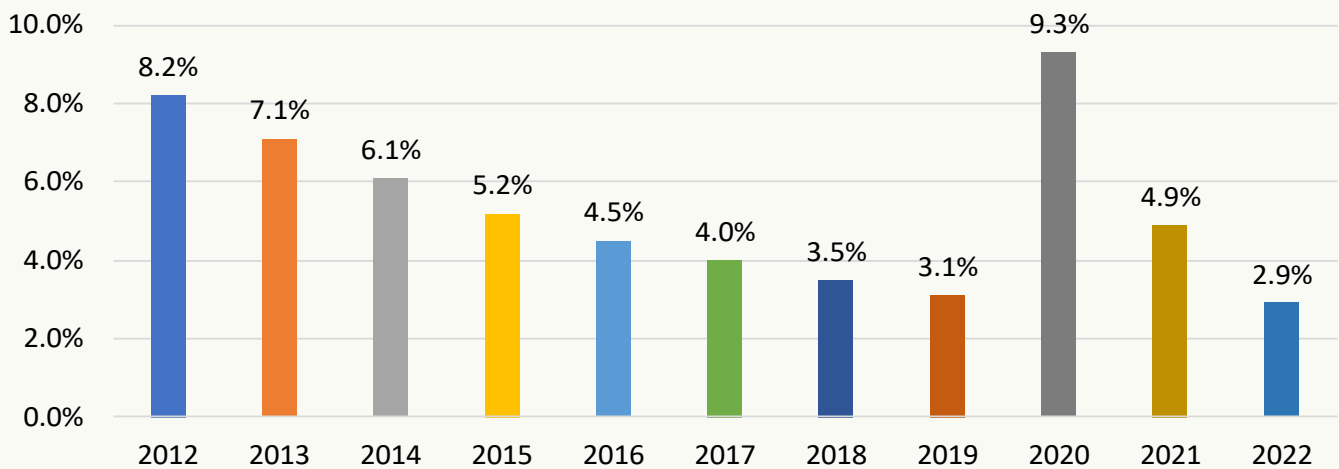
Employment - Annual Greater Fort Lauderdale 2012 - 2022



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

Unemployment rates in Greater Fort Lauderdale have similarly improved since the Great Recession of 2008, dropping from 8.2% in 2012 to a 3.1% in 2019. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 9.3% but reached a ten year low of 2.9% in 2022.

Average Annual Unemployment Rates Greater Fort Lauderdale 2012 - 2022



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

COMMUNITY PROFILE



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

Encompassing nearly 36 square miles with a population of over 189,000* in 2023, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

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

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

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

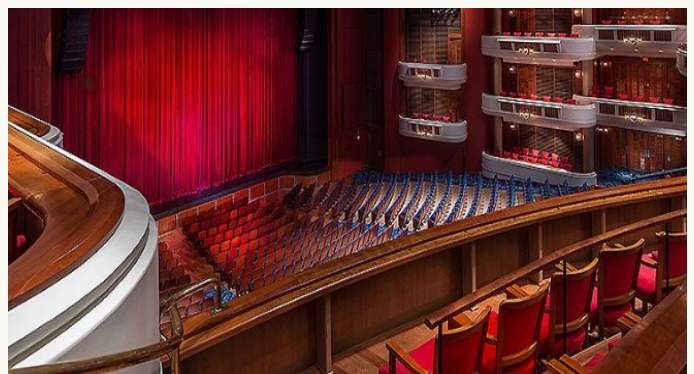
The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that

features the Broward Center for the Performing Arts, Museum of Discovery and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

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

The City's downtown area is home to many corporate headquarters, government offices, and institutions of higher education.

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



Broward Center for the Performing Arts

**Source: 2023 American Community Survey 1-Year Estimates*



BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Public Affairs Division has worked closely with the Greater Fort Lauderdale Alliance and Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

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

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2024:

- **Amazon** is a logistics firm/distributor of customer packages from delivery station to the customer's doorsteps. This year, Amazon made a \$40 million capital investment in Fort Lauderdale and added 350 new jobs.
- **Shipmonk** is a strategic logistics partner that includes warehousing, eCommerce fulfillment, and distribution services. This year, Shipmonk made a \$14 million capital investment in Fort Lauderdale and added 200 new jobs.
- **Reveer** specializes in outsourced sales development services for technology companies. This year, Reveer made \$1 million in capital investment

and added 125 new jobs in Fort Lauderdale.

- **Future Tech** is an IT solutions provider that supports leading companies in the aerospace, defense, education, energy, government, healthcare, manufacturing, and retail sectors. This year, Future Tech added 25 new jobs in Fort Lauderdale.
- **West Marine** is a national boating retailer. This year, West Marine made a \$800,000 capital investment and added 225 new jobs.

MEASURES OF TREMENDOUS SUCCESS

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

- In 2023, Fort Lauderdale was ranked No.5, in Niche's "Best Cities to Retire in America."
- In 2022, Fort Lauderdale was ranked No. 7, in Bestplaces.net's "Most Fiscally Fit Cities."
- In 2021 & 2022, Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com.
- In 2022, Fort Lauderdale received a perfect score in the LGBTQ+ Municipal Equality Index.
- In 2021, Fort Lauderdale was included in Livability's "Top 100 Best Places to Live in America."
- In 2022, Fort Lauderdale was added to the list of top 18-hour Cities by the Urban Land Institute.



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 149,000 jobs and an economic impact of \$9.9 billion in Broward County and \$18.5 billion in the South Florida region according to the Marine Industries Association of South Florida.

The annual Fort Lauderdale International Boat Show hosts over 100,000 global visitors with an economic impact of \$1.8 billion annually. With more than 300 miles of waterways, state-of-the-art marinas, and leading marine manufacturing and repair facilities, Fort Lauderdale's Marine Industry remains the Yachting Capital of the World.

TOURISM INDUSTRY

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

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

TRANSPORTATION

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

railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and community shuttles.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating more than \$33 billion worth of economic activity. Almost 15% of all U.S./Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

Port Everglades processes more than 1.7 million cruise passengers* and accounts for approximately one-third of containerized cargo transported to the Caribbean. Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 7,000 jobs locally and over 200,000 statewide.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast. According to The Greater Fort Lauderdale Alliance, FLL has an annual economic impact of \$37.5 billion.

In 2020, FLL ranked sixth in the U.S. for total passenger traffic recovery and fourth in international traffic recovery, providing service for more than 16 million passengers annually, including nonstop service to 135 destinations in 33 countries.

**Source: Port Everglades Waterborne Commerce Chart, FY 2022*



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top ten busiest general aviation airports in the nation, providing more than 163,000 take-offs and landings each year. FXE boasts a state-of-the-art, 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower that monitors more than 450 flights per day. FXE is owned and operated by the City of Fort Lauderdale. A recent Florida Department of Transportation (FDOT) Economic Impact Study identified FXE as an economic engine with job creation at 22,900 jobs, payroll at \$1.2 billion, and an overall economic impact of \$3.9 billion.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages initiatives to promote development of the industrial airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. The Foreign-Trade Zone allows facilities to defer, reduce, or eliminate customs duties on foreign products.

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center Parking Garage, in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, has a maximum landing weight of 11,900 pounds, 46-foot rotor diameter, and is wheelchair accessible by elevator from the lobby level.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby with a meeting room provides travelers with a comfortable area to converse and conduct business, along with access to parking and

convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and commitment to providing neighbors with efficient transportation options.

BRIGHTLINE

Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service crossing more than 235 miles. Brightline connects downtown Fort Lauderdale with neighboring cities such as Miami and West Palm Beach, and as far north as Orlando.

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

TRI-RAIL

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with 17 other local municipalities within Broward, Palm-Beach, and Miami-Dade Counties, all across 73.5 miles of rail. In operation since 1989, Tri-Rail provides 50 weekday trains and services over 3.7 million riders annually.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, Broward BCycle bike-share, Broward County Transit bus service, LauderGO! Community Shuttle, Water Taxi, and Riverwalk Water Trolley.



COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses. The City of Fort Lauderdale is home to six major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, Florida Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves 254,000 students in pre-kindergarten through grade 12. Broward County school offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs. Recently the district introduced an enhanced school-linked eLearning platform that can deliver its curriculum to more than 200,000 students.

Fort Lauderdale offers outstanding opportunities for higher education. Accredited school campuses in Broward County include Barry University, Broward College, City College of Fort Lauderdale, Florida Atlantic University, Keiser University, and Nova Southeastern University.

QUALITY OF LIFE

From the beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation as a paradise. The average daily temperature is 77°F degrees in the winter and 89°F degrees in the summer.

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

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center. The Aquatic Center is the home of the tallest dive tower in the western hemisphere. Towering at 27 meters, it is the first tower in the world to incorporate diving and high diving for competition in one precast concrete structure.

DRIVE PINK STADIUM

The Drive Pink (DRV Pink) Stadium, formerly known as Lockhart Stadium, is a 19,100 capacity, 50,000-square foot training center and the current home for David Beckham's Major League Soccer Team, Inter Miami CF. DRV PNK Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. DRV PNK is also the home of Inter Miami CF's youth academy, a hub for cultivating soccer talent.



RIVERWALK DISTRICT

The Riverwalk District is a 1.5 mile linear park along downtown Fort Lauderdale’s New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by Riverwalk Fort Lauderdale, a nonprofit organization, in partnership with the City, County, and various business associations.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1977, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-art museum of arts, science, and history. Located in Fort Lauderdale’s Arts and Entertainment District, the museum maintains a \$32.6 million dollar facility with more than 119,000 square feet of interactive science exhibits. The museum hosts more than 400,000 visitors annually and is one of South Florida’s premier destinations for arts and culture.

BROWARD CENTER FOR THE PERFORMING ARTS

The Broward Center for the Performing Arts is internationally recognized as one of the nation’s most visited theaters, hosting more than 600,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, providing various programs to more than 90,000 students annually.

NSU ART MUSEUM FORT LAUDERDALE

NSU Art Museum is a premier destination in the City of Fort Lauderdale for the visual arts. The NSU Museum is

the permanent home to more than 7,500 works of art including avant-garde CoBrA artists, West African art, and collections from the 19th and early 20th Century. The NSU Museum is an 83,000 square foot building, containing 25,000 square feet of exhibition space, a 256-seat auditorium, a museum store, and a café.

GROWTH AND DEVELOPMENT

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

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

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods. The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 12.24% in property values between 2022 and 2023. During the same period, Broward County’s property tax base, which includes all municipalities, grew 11.73%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1st, 2023 is \$54.8 billion.



FORT LAUDERDALE REDEVELOPMENT AGENCY (CRA)

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

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

FIRE RESCUE BOND

Protecting lives and property requires Fire Rescue infrastructure placed at strategic locations. The City of Fort Lauderdale Fire Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade ten Fire Rescue stations throughout the City to ensure the safety and protection of our residents, businesses and visitors today and in the future.

Fire Rescue responds to approximately 52,000 calls per year and support of the department has continued to be a high priority. Fire Station 13, the last station funded by the bond, is slated to begin construction in FY 2024. The new stations will help the department maintain outstanding levels of service. The hurricane resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms located within each Fire Station.

INFRASTRUCTURE BOND

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to invest in

massive water and sewer infrastructure improvements. In January 2018, the City Commission approved the issuance of \$200 million in Series 2018 Bonds to fund additional water and sewer improvements throughout the City. The \$200 million bond issue is earmarked to fast-forward many of the improvements and upgrades identified in this plan.

PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that allocated up to \$100 million to construct a new police headquarters while maintaining and enhancing the outstanding level of service provided by our Fort Lauderdale Police Department. The new facility will offer a 186,000 square feet, multi-level structure, including a community center, expanded workspace, and integrated state-of-the-art technology.

PARKS BOND

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



CITY OF FORT LAUDERDALE

INTRODUCTION & OVERVIEW





FY 2024 – FY 2028 Community Investment Plan

INTRODUCTION AND OVERVIEW

The City’s infrastructure needs to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave. 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 City Commission’s vision and policy. This CIP incorporates the concept of “sustainable infrastructure” which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

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

January-February	<ul style="list-style-type: none"> • Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process
February-March	<ul style="list-style-type: none"> • Budget and CIP Kickoff commences • Staff is trained • Training materials and instructions distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meet with departments to review CIP project applications
April-June	<ul style="list-style-type: none"> • Community Investment Plan Project Review Team evaluates, prioritizes projects and develops recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee submits recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none"> • City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	<ul style="list-style-type: none"> • City Commission approves the CIP and Budget
October	<ul style="list-style-type: none"> • Implementation of Approved Plan occurs

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 to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements, with the development of the operating budget to maintain low taxes and fees, are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

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

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

Each adopted capital maintenance project must meet the following criteria:

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

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

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff, with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2024 – FY 2028 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Las Olas Conceptual Design Visions
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

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



Adopted FY 2024 – FY 2028 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Adopted Fiscal Year 2024 - 2028 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from zero to two for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the Adopted Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

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

Impact on Focus Areas/Strategic Goals

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

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

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

- ✓ **Projects with unspent balances:** These are existing projects that are ongoing. This unspent balance is re-appropriated and approved as part of the five-year total.
- ✓ **Projects funded during the Fiscal Year 2024 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2025 – 2028 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

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

The Adopted FY 2024 – FY 2028 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **Adopted FY 2024 - FY 2028 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the Adopted FY 2024 – FY 2028 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.



Adopted Fiscal Year 2024 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

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

Overall, the estimated annual impact of all capital projects funded in the Adopted Fiscal Year 2024 Community Investment Plan is an increase of \$102,312. The increased costs are primarily related to the projects below:

- Temporary Trailer for the Ocean Rescue Headquarters
- Bridge Restoration
- City Owned Seawall Restoration and Replacement
- Enterprise Resource Planning (ERP)

Fiscal Year 2024 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$48,552		
Temporary Trailer for the Ocean Rescue Headquarters	\$25,000	This project will add annual costs for maintenance after construction.
Bridge Restoration	\$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	\$13,552	This project will add annual costs for maintenance after construction.
Total	\$48,552	

Project	Annual Operating Impact	Explanation
Central Services Fund (581) - \$53,760		
Enterprise Resource Planning (ERP)	\$53,760	This project requires ongoing costs for maintenance.
Total	\$53,760	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2024-2028 Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2023.

FY 2024 - FY 2028 COMMUNITY INVESTMENT PLAN



**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
108. Housing and Community Development Grants								
P12309	2,370	2,370	-	-	-	-	-	2,370
P12344	82,345	82,345	-	-	-	-	-	82,345
P12542	183,492	183,492	500,000	500,000	500,000	500,000	550,000	2,733,492
108. Housing and Community Development Grants Total	268,208	268,208	500,000	500,000	500,000	500,000	550,000	2,818,208
127. American Rescue Plan Act								
P12734G	425,000	425,000	(425,000)	-	-	-	-	-
127. American Rescue Plan Act Total	425,000	425,000	(425,000)	-	-	-	-	-
129. Miscellaneous Federal/State/County Grants								
P11056	225,347	225,347	-	-	-	-	-	225,347
P12186	1	1	-	-	-	-	-	1
P12369	275,746	275,746	-	-	-	-	-	275,746
P12370	289,158	289,158	-	-	-	-	-	289,158
P12515	55,570	(8)	-	-	-	-	-	55,570
P12599	196,875	196,875	-	-	-	-	-	196,875
P12695	189,509	189,509	-	-	-	-	-	189,509
129. Miscellaneous Federal/State/County Grants Total	1,232,206	1,176,628	-	-	-	-	-	1,232,206
140. Building Permits								
P12235	23,917	23,917	-	-	-	-	-	23,917
P12560	18,138,538	17,960,333	-	-	-	-	-	18,138,538
140. Building Permits Total	18,162,456	17,984,250	-	-	-	-	-	18,162,456
319. Special Assessments								
P11714	538	538	-	-	-	-	-	538
P11716	1	1	-	-	-	-	-	1
319. Special Assessments Total	539	539	-	-	-	-	-	539
331. GENERAL CAPITAL PROJECTS								
FY20210979	-	-	287,040	-	-	-	-	287,040
FY20210980	-	-	199,920	-	-	-	-	199,920
FY20221050	-	-	18,000	-	-	120,000	-	138,000
FY20221085	-	-	4,797,593	-	-	-	-	4,797,593
NEW-381194	-	-	-	-	-	1,000,000	-	1,000,000
NEW-528306	-	-	-	-	-	-	100,000	100,000
NEW-605883	-	-	-	-	-	1,000,000	-	1,000,000
NEW-699105	-	-	-	-	6,150,000	-	-	6,150,000
NEW-920344	-	-	-	-	542,304	-	-	542,304
NEW-932113	-	-	-	-	-	525,000	-	525,000
NEW-954605	-	-	-	-	-	-	681,000	681,000
NEW-955973	-	-	-	-	173,000	-	-	173,000
NEW-FY 2023059	-	-	-	-	-	-	2,620,596	2,620,596
P10909	165,616	74,468	-	-	-	-	-	165,616
P10918	7,950,003	7,448,385	-	-	-	-	-	7,950,003
P11065	590,140	590,140	-	-	-	-	-	590,140
P11419	(306,487)	(306,487)	-	-	-	-	-	(306,487)
P11510	11,620	11,620	-	-	-	-	-	11,620
P11608	26,774	26,774	-	-	-	-	-	26,774
P11632	250,015	50,001	-	-	-	-	-	250,015
P11681	3,733,859	299,469	-	-	-	-	-	3,733,859
P11696	12,252	12,252	-	-	-	-	-	12,252

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P11714	430,663	195,056	-	-	-	-	-	430,663
P11715	147,756	147,756	-	-	-	-	-	147,756
P11722	4,780,650	4,780,650	-	-	-	-	-	4,780,650
P11725	7,908	7,908	-	-	-	-	-	7,908
P11811	7,307	7,307	-	-	-	-	-	7,307
P11825	31,915	31,915	-	-	-	-	-	31,915
P11937	29,696	15,416	-	-	-	-	-	29,696
P11963	322	322	-	-	-	-	-	322
P12010	2,734,649	1,020,778	-	-	1,500,000	-	-	5,734,649
P12045	837	837	-	-	-	-	-	837
P12056	3,158	3,158	-	-	-	-	-	3,158
P12085	40,546	40,546	-	-	-	-	-	40,546
P12087	1,896,733	1,778,343	-	-	-	-	-	1,896,733
P12089	3,765	3,765	-	-	-	-	-	3,765
P12126	21,037	10,849	-	-	-	-	-	21,037
P12134	12,751	12,751	-	-	-	-	-	12,751
P12144	28,046	25,046	-	-	-	-	-	28,046
P12153	13,850	13,850	-	-	-	-	-	13,850
P12158	153,365	43,203	-	-	-	-	-	153,365
P12161	3,386	3,386	250,000	500,000	500,000	500,000	700,000	2,453,386
P12162	3,131,805	3,111,966	1,300,000	1,000,000	1,000,000	1,000,000	700,000	8,131,805
P12163	-	-	250,000	250,000	250,000	250,000	700,000	1,700,000
P12164	37,016	37,016	200,000	250,000	250,000	250,000	700,000	1,687,016
P12171	2,356,658	1,444,380	-	-	-	-	-	2,356,658
P12223	72	72	-	-	-	-	-	72
P12235	44	44	-	-	-	-	-	44
P12247	2,886,666	2,886,666	1,993,334	-	-	-	-	4,880,000
P12267	408	408	-	-	-	-	-	408
P12285	14,841	14,841	-	-	-	-	-	14,841
P12297	38,547	38,547	-	-	-	-	-	38,547
P12299	40,682	17,773	-	-	-	-	-	40,682
P12308	61,947	61,947	-	-	-	-	-	61,947
P12309	937,322	937,322	-	-	-	-	1,274,100	2,211,422
P12315	112,195	52,813	-	-	-	-	-	112,195
P12318	33,490	3,398	-	-	-	-	-	33,490
P12326	80,943	80,943	-	-	-	-	-	80,943
P12328	4,990,291	1,190,291	-	-	-	-	-	4,990,291
P12330	1,225,038	1,225,038	1,256,725	484,100	1,000,000	1,500,000	2,000,000	7,465,863
P12335	60,830	60,830	-	-	-	-	-	60,830
P12337	80,225	58,411	-	-	-	-	-	80,225
P12341	32,037	32,037	-	-	-	-	-	32,037
P12343	-	-	700,000	700,000	700,000	700,000	185,000	2,985,000
P12344	9,967	9,967	-	-	-	-	-	9,967
P12369	9,747	9,747	-	-	-	-	-	9,747
P12370	3,158	3,158	-	-	-	-	-	3,158
P12374	56,529	56,529	-	-	-	-	-	56,529
P12377	2,593	2,593	-	-	-	-	-	2,593
P12435	1,975,722	1,872,309	-	-	-	-	-	1,975,722

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	40,010
P12446	Public Works Joint Facility	-	-	4,000,000	-	-	-	4,000,000
P12447	Roadway Repair Facility	1,108	1,108	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	34,601	12,838	-	-	-	-	34,601
P12472	Coconut Isle Drive Milling and Resurfacing	6,900	6,900	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	306,800	306,800	196,007	209,727	224,408	235,628	1,355,754
P12509	Temporary Fire Station 13	(90,849)	(90,849)	-	-	-	-	(90,849)
P12517	Annual Concrete & Paver Stones Contract	321,430	(25,890)	1,500,000	1,500,000	2,000,000	2,000,000	8,821,430
P12518	Annual Asphalt Resurfacing	500,000	-	500,000	500,000	1,000,000	1,000,000	4,000,000
P12544	Police K-9 Training Trailer	5,398	5,398	-	-	-	-	5,398
P12545	Water Tower Lighting	-	-	-	-	500,000	-	500,000
P12547	City-County Joint Government Center Campus	21,863	21,863	-	-	-	-	21,863
P12549	Seawall Maintenance	651,991	651,991	-	-	-	-	651,991
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	64,197
P12585	Galt Ocean Mile Beautification	2,988,941	2,201,416	-	-	-	-	2,988,941
P12586	Lake Ridge Plan Implementation	32,085	32,085	-	-	-	-	32,085
P12597	NE 1st Street Bridge Replacement	1,375,806	1,375,806	1,300,000	1,568,500	-	-	4,244,306
P12598	Riverland Road Traffic Calming	89,737	6,030	-	-	-	-	89,737
P12599	ADA-Compliant Bus Stops	232,222	182,425	-	-	-	-	232,222
P12600	Traffic Flow Improvements	230,972	131,073	500,000	-	-	-	730,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	74	74	-	-	-	-	74
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,589,518	1,590,020	-	-	-	-	1,589,518
P12691	Fire Station #49 Roof Replacement	81,182	73,000	-	-	-	-	81,182
P12692	Mills Pond Admin Building Roof Replacement	17,521	-	-	-	-	-	17,521
P12694	City Hall Structural Improvements	45,394	4,577	-	-	-	-	45,394
P12695	Hendricks Isle Seawalls Replacement Project	299,763	180,942	-	-	-	-	299,763
P12699	Las Olas Isles Signalized Crosswalks	441,106	79,390	-	-	-	-	441,106
P12726	Merle Fogg Seawall Replacement	1,249,700	60,799	-	-	-	-	1,249,700
P12728	Southeast Isles Seawall Replacement Project	3,077,717	536,816	-	-	-	-	3,077,717
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitations	10,001	1	-	-	-	-	10,001
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	33,215
P12734	2941 NW 19th St - Facility Rehab	53,521	53,521	(53,521)	-	-	-	-
P12735	Fire Station 54 HVAC System	384,180	123,473	-	-	-	-	384,180
P12742	Bass Park Traffic Improvement Project	145,653	4,865	-	-	-	-	145,653
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	80,978	13,319	-	-	-	-	80,978
P12769	Subsurface Tunnel System Downtown to FTL Beach	325,000	-	-	-	-	-	325,000
P12785	NW 15 AVE Stormwater Improvements FXE	11,451	6,306	-	-	-	-	11,451
P12789	800 NW 22nd Road Property Purchase	(8,237)	936,152	-	-	-	-	(8,237)
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	143,860	143,860	1,074,500	1,908,700	-	-	3,127,060
P12791	SE 13th Street Bridge Replacement	705,185	705,185	-	2,542,326	-	-	6,980,711
P12792	Sunrise Lane District Streetscapes	220,800	22,544	-	-	-	-	220,800
P12793	Streetslight Improvements	492,523	374,614	500,000	500,000	500,000	1,000,000	3,492,523
P12794	Las Olas Intersection Paving	80,000	40,073	-	-	-	-	80,000
P12795	Galt Link ADA Requirements	100,000	100,000	-	-	-	-	100,000
P12796	Las Olas Mobility	2,999,589	999,589	1,500,000	-	-	-	6,989,589
P12838	Print Shop Roof Replacement	61,958	39,753	-	-	-	-	61,958
P12839	Fire Station 35 Roof Replacement	27,805	23,537	-	-	-	-	27,805

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12844	221,330	9,980						221,330
P12845	200,000	200,000						200,000
P12850	40,000	9,000						40,000
P12858	-	-	481,250	-	-	1,509,478	-	1,990,728
P12859	-	-	481,250	-	-	1,050,797	-	1,532,047
P12860	-	-	481,250	-	-	1,096,666	-	1,577,916
P12861	-	-	481,250	-	-	1,249,558	-	1,730,808
P12863	-	-	2,285,400	3,086,270	-	-	-	5,371,670
P12864	-	-	4,032,868	-	-	-	-	4,032,868
P12865	-	-	250,000	950,000	900,000	1,100,000	2,500,000	5,700,000
P12866	-	-	250,000	-	-	-	-	250,000
331.GENERAL CAPITAL PROJECTS Total	60,924,904	40,846,316	22,697,490	22,738,456	21,905,231	20,482,611	19,146,324	167,898,016
332.GAS TAX								
P11762	(516)	(516)	-	-	-	-	-	(516)
P11945	480,500	480,500	-	-	-	-	-	480,500
P12223	37,548	16,541	-	-	-	-	-	37,548
P12517	(1,122)	(1,125)	-	-	-	-	-	(1,122)
P12518	550,476	235,328	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	5,650,476
332.GAS TAX Total	1,066,886	730,728	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	6,166,886
336.FIRE RESCUE BOND 2005 CONSTRUCTION								
P10909	49,748	45,800	-	-	-	-	-	49,748
P10914	7,108	7,108	-	-	-	-	-	7,108
P10918	4,187,932	4,187,932	-	-	-	-	-	4,187,932
336.FIRE RESCUE BOND 2005 CONSTRUCTION Total	4,244,788	4,240,840	-	-	-	-	-	4,244,788
338.TRANSPORTATION SURTAX FUND								
P12087	2,720,502	2,295,995	-	-	-	-	-	2,720,502
P12594	-	-	2,762,500	-	-	-	-	2,762,500
338.TRANSPORTATION SURTAX FUND Total	2,720,502	2,295,995	2,762,500	-	-	-	-	5,483,002
346.CENTRAL BEACH REDEVELOPMENT CRA CIP								
P11595	7,410	7,410	-	-	-	-	-	7,410
P11681	2,519,738	(875)	-	-	-	-	-	2,519,738
P11900	439,809	439,809	-	-	-	-	-	439,809
P12134	83,342	-	-	-	-	-	-	83,342
P12315	498,926	3,286	-	-	-	-	-	498,926
P12373	23,009	-	-	-	-	-	-	23,009
346.CENTRAL BEACH REDEVELOPMENT CRA CIP Total	3,572,234	449,630	-	-	-	-	-	3,572,234
347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP								
P11608	35,000	35,000	-	-	-	-	-	35,000
P11989	313	313	-	-	-	-	-	313
P12096	207,836	207,836	-	-	-	-	-	207,836
P12097	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	56,539	-	-	-	-	-	-	56,539
P12427	96,375	96,375	-	-	-	-	-	96,375
P12443	419,662	419,662	-	-	-	-	-	419,662
P12507	127,707	127,707	-	-	-	-	-	127,707
P12519	89,963	71,941	-	-	-	-	-	89,963
P12621	1,276,330	1,201,046	-	-	-	-	-	1,276,330

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12789	274,530	235,916	-	-	-	-	-	274,530
P12841	188,662	25,001	-	-	-	-	-	188,662
347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total			4,838,422	4,486,302	-	-	-	4,838,422
348.CENTRAL CITY CRA CIP								
P12557	868,675	-	-	-	-	-	-	868,675
348.CENTRAL CITY CRA CIP Total			868,675	-	-	-	-	868,675
350.PARK IMPACT FEE PROJECTS								
P11419	12,296	12,296	-	-	-	-	-	12,296
P12058	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	91,696	59,148	-	-	-	-	-	91,696
P12315	5,949	5,949	-	-	-	-	-	5,949
P12373	7,737,527	137,949	-	-	-	-	-	7,737,527
P12461	155,593	92,543	-	-	-	-	-	155,593
P12426	259	-	-	-	-	-	-	259
P12452	171	171	-	-	-	-	-	171
P12460	1,353	1,353	-	-	-	-	-	1,353
350.PARK IMPACT FEE PROJECTS Total			9,523,122	1,827,946	-	-	-	9,523,122
352.GO BOND 2019 CONSTRUCTION - POLICE								
P120221085	-	-	-	3,000,000	-	-	-	3,000,000
P12573	129,627,365	15,437,892	-	-	-	-	-	129,627,365
352.GO BOND 2019 CONSTRUCTION - POLICE Total			129,627,365	3,000,000	-	-	-	129,627,365
353.Parks Construction GO Bond 2020								
FY20210005	-	-	-	60,000,000	-	-	-	60,000,000
P12058	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	49,521	49,521	-	-	-	-	-	49,521
P12555	2,855	2,855	-	-	-	-	-	2,855
P12563	10,973	10,973	-	-	-	-	-	10,973
P12574	18,012	18,012	-	-	-	-	-	18,012
P12582	(406,088)	(524,291)	-	-	-	-	-	(406,088)
P12623	24,139	24,139	-	-	-	-	-	24,139
P12624	2,400,000	464,142	-	-	-	-	-	2,400,000
P12627	4,764,821	4,159,797	-	-	-	-	-	4,764,821
P12632	12,310,426	11,776,046	-	-	-	-	-	12,310,426
P12633	18,692,627	17,972,666	-	-	-	-	-	18,692,627
P12635	(1)	(1)	-	-	-	-	-	(1)
P12643	471,890	441,239	-	-	-	-	-	471,890
P12644	6,188,433	6,070,102	-	-	-	-	-	6,188,433
P12645	527,742	503,177	-	-	-	-	-	527,742
P12646	100,000	100,000	-	-	-	-	-	100,000
P12647	245,000	245,000	-	-	-	-	-	245,000
P12648	81,000	81,000	-	-	-	-	-	81,000
P12649	864,485	859,040	-	-	-	-	-	864,485
P12650	86,000	86,000	-	-	-	-	-	86,000
P12651	2,063,703	2,015,715	-	-	-	-	-	2,063,703
P12652	60,000	60,000	-	-	-	-	-	60,000
P12653	387,500	387,150	-	-	-	-	-	387,500
P12654	355,000	355,000	-	-	-	-	-	355,000
P12655	1,878,063	1,824,663	-	-	-	-	-	1,878,063

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12656	95,000	95,000	-	-	-	-	-	95,000
P12657	55,000	55,000	-	-	-	-	-	55,000
P12658	250,000	250,000	-	-	-	-	-	250,000
P12659	235,000	235,000	-	-	-	-	-	235,000
P12660	35,000	35,000	-	-	-	-	-	35,000
P12661	261,000	261,000	-	-	-	-	-	261,000
P12662	215,000	215,000	-	-	-	-	-	215,000
P12663	4,440,651	4,346,814	-	-	-	-	-	4,440,651
P12664	172,000	172,000	-	-	-	-	-	172,000
P12665	212,500	212,500	-	-	-	-	-	212,500
P12666	425,000	425,000	-	-	-	-	-	425,000
P12667	5,000	5,000	-	-	-	-	-	5,000
P12668	595,358	572,508	-	-	-	-	-	595,358
P12669	142,000	142,000	-	-	-	-	-	142,000
P12670	75,000	75,000	-	-	-	-	-	75,000
P12671	428,000	428,000	-	-	-	-	-	428,000
P12672	290,700	290,700	-	-	-	-	-	290,700
P12673	231,000	231,000	-	-	-	-	-	231,000
P12674	230,000	230,000	-	-	-	-	-	230,000
P12675	248,500	248,500	-	-	-	-	-	248,500
P12676	59,000	59,000	-	-	-	-	-	59,000
P12677	63,000	63,000	-	-	-	-	-	63,000
P12678	304,025	304,025	-	-	-	-	-	304,025
P12679	205,000	205,000	-	-	-	-	-	205,000
P12680	1,353,923	136,739	-	-	-	-	-	1,353,923
P12681	21,000	21,000	-	-	-	-	-	21,000
P12682	2,335,596	2,008,542	-	-	-	-	-	2,335,596
P12683	429,082	429,082	-	-	-	-	-	429,082
P12684	2,303,611	2,019,245	-	-	-	-	-	2,303,611
P12685	719,307	704,978	-	-	-	-	-	719,307
P12750	435,000	435,000	-	-	-	-	-	435,000
P12751	412,500	412,500	-	-	-	-	-	412,500
P12752	545,000	545,000	-	-	-	-	-	545,000
P12753	1,175,851	805,766	-	-	-	-	-	1,175,851
P12754	430,000	430,000	-	-	-	-	-	430,000
P12755	665,000	665,000	-	-	-	-	-	665,000
P12756	940,000	940,000	-	-	-	-	-	940,000
P12757	126,218	126,218	-	-	-	-	-	126,218
P12758	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	520,000	520,000	-	-	-	-	-	520,000
P12760	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	650,700	650,700	-	-	-	-	-	650,700
P12763	705,000	705,000	-	-	-	-	-	705,000
P12771	977,979	977,979	-	-	-	-	-	977,979
P12773	100,000	97,303	-	-	-	-	-	100,000
P12775	300,000	295,520	-	-	-	-	-	300,000

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12776	785,000	774,147	-	-	-	-	-	785,000
P12777	1,725,000	1,698,805	-	-	-	-	-	1,725,000
P12778	375,000	369,442	-	-	-	-	-	375,000
P12779	400,000	394,073	-	-	-	-	-	400,000
P12780	262,500	258,203	-	-	-	-	-	262,500
P12781	500,000	492,626	-	-	-	-	-	500,000
P12782	275,000	270,669	-	-	-	-	-	275,000
P12843	531,750	531,750	-	-	-	-	-	531,750
353.Parks Construction GO Bond 2020 Total	95,435,543	88,840,030	-	60,000,000	-	-	-	155,835,543
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR								
P11715	1,787,005	(642,110)	-	-	-	-	-	1,787,005
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR Total	1,787,005	(642,110)	-	-	-	-	-	1,787,005
409.Sanitation								
P12700	255,060	169,900	-	-	-	-	-	255,060
P12797	1,800,000	1,800,000	-	-	-	-	-	1,800,000
409.Sanitation Total	2,055,060	1,969,900	-	-	-	-	-	2,055,060
430.Cemetery System								
NEW-FY 20240002	-	-	-	1,614,400	-	-	-	1,614,400
NEW-FY 20240003	-	-	-	-	180,000	-	-	180,000
P12717	1,561,584	1,561,584	-	360,916	-	-	-	1,922,500
P12718	2,247,683	47,363	-	-	-	-	-	2,247,683
P12867	-	-	448,000	-	-	-	-	448,000
430.Cemetery System Total	3,809,267	1,608,947	448,000	1,975,316	180,000	-	-	6,412,583
450.Water and Sewer								
P12637	(1,409)	-	-	-	-	-	-	(1,409)
450.Water and Sewer Total	(1,409)	-	-	-	-	-	-	(1,409)
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION								
P12564	1,800,000	1,800,000	-	-	-	-	-	1,800,000
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION Total	1,800,000	1,800,000	-	-	-	-	-	1,800,000
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION								
P12605	898,347	-	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total	898,347	-	-	-	-	-	-	898,347
454.Water and Sewer - General Capital Projects								
FY20150181	-	-	-	-	413,431	2,572,170	-	2,985,601
FY20150184	-	-	-	-	572,640	4,725,120	-	5,297,760
FY20150228	-	-	-	-	7,038,456	-	-	7,038,456
FY20150228	-	-	-	-	109,200	-	-	109,200
FY20190737	-	-	-	-	-	1,500,000	-	1,500,000
FY20190755	-	-	-	-	600,000	3,474,552	-	4,074,552
FY20200866	-	-	-	-	280,000	-	-	280,000
FY20221046	-	-	-	-	582,360	-	5,402,310	5,984,670
FY20221048	-	-	-	-	-	3,015,000	-	3,015,000
NEW - FY 2023033	-	-	-	912,926	-	-	-	912,926
NEW - FY2023034	-	-	-	910,480	-	-	-	910,480
NEW-000363	-	-	-	-	3,939,778	-	-	3,939,778
NEW-094105	-	-	-	-	-	-	4,336,794	4,336,794
NEW-460962	-	-	-	420,478	-	-	-	420,478

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

		Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
NEW-481949	Design/Build flow meters Pump Stations A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, & D27	-	-	-	-	-	2,112,000	-	2,112,000
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	-	-	4,531,868	4,531,868
NEW-666519	Bayshore Drive Forecman Phase II	-	-	-	-	-	-	3,807,206	3,807,206
NEW-721738	Design/Build flow meters & I/C for Pump Stations D21, D20, D1, A27, D49, A12, A29, B12, D53 & D30	-	-	-	1,957,500	-	-	-	1,957,500
NEW-866988	South Melrose Manors Small Water Main Replacement	-	-	-	-	-	-	-	-
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	-	8,667,700	8,667,700
NEW-887882	Pump Station D-3 Gravity Sewer Rehabilitation	-	-	-	918,660	-	-	-	918,660
NEW-910927	Pump Station B-12 Gravity Sewer Rehabilitation	-	-	-	-	-	1,524,253	-	1,524,253
NEW-928643	Design/Build flow meters for Pump Stations D24, B1, B4, D4, E3, D23, B9, D25, B13 and A33	-	-	-	-	1,957,500	-	-	1,957,500
NEW-FY 2023023	Pump Station A-12 Gravity Sewer Rehabilitation	-	-	-	7,061,700	8,155,197	-	-	8,155,197
NEW-FY 2023024	Pump Station A-14 Gravity Sewer Rehabilitation	-	-	-	718,276	-	-	-	718,276
NEW-FY 2023035	Pump Station D-21 Gravity Sewer Rehabilitation	-	-	-	-	-	1,328,626	-	1,328,626
NEW-FY 2023037	Pump Station D-24 Gravity Sewer Rehabilitation	-	-	-	-	-	809,023	-	809,023
NEW-FY 2023038	Pump Station D-30 Gravity Sewer Rehabilitation	-	-	-	-	-	-	-	-
NEW-FY 2023040	Pump Station D-41 Gravity Sewer Rehabilitation	-	-	-	2,052,472	-	-	-	2,052,472
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	1,412,862	-	-	-	1,412,862
NEW-FY 2023042	Pump Station D-49 Gravity Sewer Rehabilitation	-	-	-	-	616,106	-	-	616,106
NEW-FY 2023043	Pump Station D-53 Gravity Sewer Rehabilitation	-	-	-	-	-	1,294,420	-	1,294,420
NEW-FY 2023045	Sewer Basin D-8 Collection System Rehabilitation (I&I)	-	-	-	1,280,986	-	-	-	1,280,986
NEW-FY 2023046	Sewer Basin D-9 Collection System Rehabilitation	-	-	-	508,549	-	-	-	508,549
P10814	Central New River Watermain River Crossings	2,247,198	146,583	-	-	-	-	-	2,247,198
P10850	Victoria Park A North-Small Watermains	875	875	-	-	-	-	-	875
P11080	Port Condo Small Water Main Improvements	27,076	27,076	-	-	-	-	-	27,076
P11465	17th Street Causeway- Large Watermain Replacement	349,643	104,552	-	-	-	-	-	349,643
P11563	Victoria Park Sewer Basin A-19 Rehab	80,894	80,894	-	-	-	-	-	80,894
P11566	Rio Vista Sewer Basin D-43 Rehab	1,020,102	877,237	-	-	-	-	-	1,020,102
P11589	Fiveash WTP Disinfection Improvements	97,956	97,956	-	-	-	-	-	97,956
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,894,738	520,163	-	-	-	-	-	1,894,738
P11882	Pump Station B-22 Rehabilitation	139,355	139,355	-	-	-	-	-	139,355
P11887	NW Second Ave Tank Restoration	90,152	90,152	-	-	-	-	-	90,152
P11901	Victoria Pk 5th SM Watermains Improvment	24,745	24,745	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,167,899	1,430,659	-	-	-	-	-	4,167,899
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	-	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Critri & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	368,566	368,566	-	-	-	-	-	368,566
P12190	Utilities Asset Management System	1,135,524	955,851	-	-	-	-	-	1,135,524
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wlks Admin Building Air Conditioning	904,924	237,877	-	-	-	-	-	904,924
P12294	Fiveash WTP Electrical Voltage Upgrade	411,575	247,574	-	-	-	-	-	411,575
P12295	PLE Dixie Air Strippers & Hypochlorite	8,787	8,787	-	-	-	-	-	8,787
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	1,142,396	1,103,395	1,739,768	1,392,890	1,163,724	-	-	5,438,778
P12383	NE 25th Avenue 24" Force Main Replacement	1,297,110	-	-	-	-	-	-	1,297,110
P12388	NW 13th Street 24" Force Main Replacement	65,934	65,934	-	-	871,608	-	-	937,542
P12393	Fiveash Electrical System Replacements	2,563,719	2,463,739	-	-	-	-	-	2,563,719

**City of Fort Lauderdale
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	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12398		-	6,777,616	-	-	-	-	6,777,616
P12401		97,216	-	-	-	-	-	97,216
P12403		-	750,000	-	-	1,384,012	-	2,114,012
P12408		403,993	23,817	-	-	-	-	403,993
P12410		132,727	92,637	2,430,948	-	-	-	2,563,675
P12412		1,936,492	195,099	-	-	-	-	1,936,492
P12414		100,000	100,000	-	-	-	-	100,000
P12416		-	-	1,297,110	-	-	-	1,297,110
P12417		69,000	69,000	-	-	-	-	69,000
P12429		599,416	599,416	-	-	-	-	599,416
P12446		1,943,573	1,907,390	(1,907,390)	-	-	-	36,183
P12464		6,944,943	4,653,418	-	-	-	-	6,944,943
P12465		743,098	388,198	820,053	-	-	-	1,563,151
P12476		556,060	556,060	-	-	-	-	556,060
P12484		(5,954)	(6,954)	-	-	-	-	(6,954)
P12485		363,955	363,955	-	-	-	-	363,955
P12525		992,062	992,062	-	-	-	-	992,062
P12526		2,145,393	2,145,393	-	-	3,168,933	-	5,314,326
P12527		8,894	8,894	-	-	-	-	8,894
P12531		1,060,993	914,091	-	-	-	-	1,060,993
P12534		18,128	18,128	-	-	-	-	18,128
P12554		(131)	(131)	-	-	-	-	(131)
P12564		12,090,130	12,090,130	-	-	-	-	12,090,130
P12581		435,000	435,000	-	-	-	-	435,000
P12604		16,056	16,056	1,500,000	-	-	-	1,516,056
P12605		2,547,280	526,977	-	-	-	-	2,547,280
P12606		5,676,705	1,521,844	-	-	-	-	5,676,705
P12608		578,027	287,988	-	-	-	-	578,027
P12618		289,604	289,604	1,940,742	-	-	-	2,230,346
P12619		-	-	1,200,000	-	-	-	1,200,000
P12704		3,464	3,464	-	-	-	-	3,464
P12727		934,192	69,200	-	-	-	-	934,192
P12731		45,344	45,344	-	-	-	-	45,344
P12765		7,999,554	394,303	-	-	-	-	7,999,554
P12787		-	1,600,000	3,000,000	3,400,000	-	-	8,000,000
P12802		234,079	234,079	631,005	-	-	-	865,084
P12803		233,713	233,713	-	-	-	750,000	233,713
P12804		210,726	210,726	-	-	-	-	210,726
P12805		773,920	760,087	-	-	-	-	773,920
P12806		820,102	799,799	-	-	-	-	820,102
P12807		365,771	225,006	-	-	-	-	365,771
P12808		2,480,785	2,046,378	-	-	-	-	2,480,785
P12809		-	-	-	-	444,773	-	444,773
P12823		-	-	-	-	4,167,118	-	4,167,118
P12829		-	300,000	208,415	300,000	-	-	808,415
P12868		-	-	-	-	-	-	-

**City of Fort Lauderdale
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		Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12869	Excavate and Dispose of Dry Lime Sludge	-	-	2,000,000	6,000,000	-	-	-	8,000,000
P12870	Equipment Replacement at Re-Pump Stations A, B & E	-	-	500,000	-	-	-	-	500,000
P12871	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	862,360	-	-	-	-	862,360
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	-	-	2,494,284	-	-	-	-	2,494,284
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	-	-	1,291,650	-	-	-	-	1,291,650
454. Water and Sewer - General Capital Projects Total				24,931,036	30,053,304	30,000,000	30,000,000	30,506,874	220,638,384
455. Central Regional Wastewater System				75,347,170	44,514,624	30,000,000	30,000,000	30,506,874	220,638,384
FY20221035	George T. Lohmeyer Wastewater Treatment Plant Sludge Pump Re	-	-	-	-	3,705,156	-	-	3,705,156
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	-	-	14,145,246	14,145,246
P00401	Regional Renewal & Replacement	60,884	60,884	3,596,173	4,922,380	5,620,334	13,847,325	7,462,410	35,509,506
P11781	GTL WWTP Cryogenic Plant Upgrades	1,516,835	(458,387)	-	-	-	-	-	1,516,835
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	87,978	87,978	-	-	-	-	-	87,978
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	5,218,601	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	218,338	68,272	-	-	-	-	-	218,338
P12171	Butler Building Upgrade at GTL Wellfield	418,103	114,011	-	-	-	-	-	418,103
P12176	George T. Lohmeyer Wastewater Treatment Plant Motor Control	896,158	896,158	6,005,814	-	7,355,588	-	-	21,613,148
P12190	Utilities Asset Management System	337,709	287,636	-	-	-	-	-	337,709
P12252	GTL Interior Painting	1,398,720	1,095,770	-	-	-	-	-	1,398,720
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12348	GTL Effluent Pumps Replacement	1,692,390	1,692,390	-	-	-	-	-	1,692,390
P12375	Program Management of Consent Order Projects	1,797,192	1,459,316	-	-	-	-	-	1,797,192
P12387	Effluent Pipe 54-Inch Forcemain Replacement	4,072,462	-	-	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,136,799	136,799	-	-	-	-	-	1,136,799
P12468	George T. Lohmeyer Wastewater Treatment Plant Chlorine Scrub	-	-	-	-	525,400	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	11,054,399	835,040	-	-	-	-	-	11,054,399
P12529	Effluent Pumps Standby Generator and Administration Building	14,116,297	1,404,296	-	-	-	-	-	14,116,297
P12530	Deepwell Electric Power Instrm & Control	864,068	(298,370)	-	-	-	-	-	864,068
P12566	Redundant Sewer Force Main North to GTL WWTP	62,368	62,368	-	-	-	-	-	62,368
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer Wastewater Treatment Plant Building Rehab	244,732	48,732	-	220,000	-	-	-	464,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	2,696,822	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Me	250,000	250,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	249,451	249,451	-	-	-	-	-	3,449,451
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,238,166	(3,738)	-	-	-	-	-	1,238,166
P12800	George T. Lohmeyer Wastewater Treatment Plant Reactor Rehabi	281,634	281,634	3,003,983	1,273,600	3,080,000	-	-	7,639,217
P12801	George T. Lohmeyer Wastewater Treatment Plant Programmable	200,000	-	850,000	-	-	-	-	1,050,000
P12874	George T. Lohmeyer Belt Presses Replacement	-	-	600,000	5,480,777	-	-	-	6,080,777
P12875	George T. Lohmeyer Wastewater Treatment Plant Secondary Serv	-	-	100,000	100,000	100,000	-	-	300,000

**City of Fort Lauderdale
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	George T. Lohmeyer Wastewater Treatment Plant Clarifier Reha	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
	455. Central Regional Wastewater System Total	51,126,399	17,201,956	18,446,938	19,875,090	20,386,478	21,202,913	21,607,656	152,645,474
461. Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	-	2,500,000	-	-	-	2,500,000
NEW-487346	TAM-Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
P11660	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	3,353,471	653,782	546,829	-	1,500,000	-	1,500,000	6,900,300
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	978,208	898,208	-	-	-	-	-	978,208
P12434	SW 2nd Avenue Median Parking	519,278	465,890	-	-	-	-	-	519,278
P12509	Temporary Fire Station 13	558,802	515,962	-	-	-	-	-	558,802
P12513	FTL Beach Parking Lots Improvements	1,355,917	1,025,570	100,000	-	-	-	-	1,455,917
P12638	Crossroads Spg Cntr Pkng Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	942,867	634,867	1,250,000	-	-	-	-	2,192,867
P12705	Parking Facility Rehabilitation	100,000	100,000	-	-	-	-	-	100,000
P12736	George English Parking Lot Improvements	16,455	1	-	-	-	-	-	16,455
P12737	Nautical Parking Lot Improvements	249,583	65,933	-	-	-	-	-	249,583
P12738	Venice Lot Parking Improvements	220,000	80,292	-	-	-	-	-	220,000
P12739	Pelican Lot Parking Improvements	220,000	133,759	-	-	-	-	-	220,000
P12740	Parking Meter Technology	1,700,000	1,053,641	-	-	-	-	-	1,700,000
P12766	Commercial Road Parking Improvements	1,806,282	1,644,096	-	-	-	-	-	1,806,282
P12810	Parking Wayfinding Barrier Island Signage	643,990	572,947	100,000	-	-	-	-	743,990
P12851	Holiday Park Parking Garage	500,000	-	-	-	-	-	-	500,000
P12877	TAM-Galt Shops West Improvements	-	-	750,000	-	-	-	-	750,000
P12878	TAM-North & South Galt Lot Improvements	-	-	250,000	-	-	-	-	250,000
P12879	TAM-City Hall Parking Garage Improvements	-	-	100,000	-	1,000,000	-	-	1,100,000
P12880	Parking Facility Electric Vehicle Charging Stations	-	-	150,000	150,000	150,000	150,000	150,000	750,000
P12891	TAM-Holiday Park Parking Garage	-	-	500,000	-	-	-	-	500,000
	461. Parking System Total	13,339,948	8,020,043	3,746,829	2,900,000	2,650,000	150,000	1,650,000	24,436,777
468. Airport									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	33,750	122,500	368,265	524,515
P12070	Master Plan Update	3,468	3,468	-	-	-	-	-	3,468
P12189	Airfield Electrical Vault Improvements	454,546	454,546	-	-	-	-	-	454,546
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtro Relocation	522,445	522,445	-	-	-	-	-	522,445
P12261	FXE Dnwtwn Helistop Elevator Replacement	15,584	95	-	-	-	-	-	15,584
P12289	Executive Airport Parking Lot	255	255	-	-	-	-	-	255
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913
P12355	Airport Drainage Improvements Phase 1	1,255,056	1,255,056	-	-	-	-	-	1,255,056
P12356	Aviation Equipment & Service Facility Expansion	3,418,211	3,297,399	-	-	-	-	-	3,418,211
P12358	FXE Airfield Signage Replacement	31,279	31,279	-	-	-	-	-	31,279
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12455	Taxiway Intersection Improvements	(124,916)	(184,928)	-	-	-	-	-	(124,916)
P12459	Parcel 21B Nra Mitigation and Maintnanc	39,963	-	-	-	-	-	-	39,963
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,814,431	1,769,093	-	-	-	-	-	1,814,431

**City of Fort Lauderdale
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	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12520	1,119,228	1,114,581	-	-	-	-	-	1,119,228
P12521	622,793	616,405	-	-	-	-	-	622,793
P12522	44,702	44,702	-	-	-	-	-	44,702
P12539	555,354	555,354	-	-	-	-	-	555,354
P12540	140,269	140,269	-	-	20,000	30,000	-	190,269
P12541	600,000	600,000	-	-	-	-	-	600,000
P12612	11,603	11,603	-	-	-	-	-	11,603
P12706	908,466	908,466	-	-	-	-	-	908,466
P12707	223,909	223,909	-	-	-	-	-	223,909
P12708	543,204	543,204	-	-	-	-	-	543,204
P12764	68,566	68,566	504,931	-	-	-	-	573,497
P12770	386,686	386,686	-	-	-	-	-	386,686
P12785	9,721	4,576	-	-	-	-	-	9,721
P12811	169,438	169,438	-	-	-	-	-	169,438
P12812	312,196	312,196	-	-	-	-	-	312,196
P12813	244,006	244,006	-	-	-	-	-	244,006
P12814	350,000	350,000	-	-	-	-	-	350,000
P12881	-	-	58,750	495,873	-	-	-	554,623
P12882	-	-	54,405	97,887	925,000	-	-	1,077,292
P12883	-	-	46,750	187,646	-	-	-	234,396
P12884	-	-	76,200	596,686	-	-	-	672,886
470. Stormwater	13,744,211	13,446,417	741,056	1,378,092	978,750	152,500	368,265	17,362,854
FY20200820	-	-	-	-	-	665,509	-	665,509
FY20200821	-	-	-	-	672,409	-	-	672,409
FY20210943	-	-	-	381,280	-	-	-	381,280
FY20210944	-	-	-	708,678	-	-	-	708,678
FY20210945	-	-	-	671,009	-	-	-	671,009
FY20210946	-	-	-	390,968	-	-	-	390,968
FY20210947	-	-	-	415,851	-	-	-	415,851
FY20210948	-	-	-	381,088	-	-	-	381,088
FY20210949	-	-	-	678,281	-	-	-	678,281
FY20210950	-	-	-	357,963	-	-	-	357,963
FY20221010	-	-	-	504,515	-	-	-	504,515
FY20221012	-	-	-	-	437,035	-	-	437,035
FY20221013	-	-	-	-	568,551	-	-	568,551
FY20221014	-	-	-	-	730,574	-	-	730,574
FY20221015	-	-	-	-	846,669	-	-	846,669
FY20221016	-	-	-	-	481,141	-	-	481,141
FY20221017	-	-	-	-	398,082	-	-	398,082
FY20221018	-	-	-	-	504,648	-	-	504,648
NEW - FY 2023049	-	-	-	-	566,668	-	-	566,668
NEW - FY 2023051	-	-	-	-	-	1,001,910	-	1,001,910
						384,774		384,774

**City of Fort Lauderdale
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		Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
NEW - FY 2023052	PBS-3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	537,978	-	537,978
NEW - FY 2023053	PBS-611 - 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	843,763	-	843,763
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	-	1,286,790	-	1,286,790
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	-	1,000,000	1,000,000
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	-	565,293	565,293
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	-	1,526,526	1,526,526
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	-	323,935	323,935
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	-	1,496,592	1,496,592
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	-	345,093	-	345,093
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	-	298,979	298,979
NEW-738864	SW 12th Court Stormwater Improvements	-	-	-	-	-	-	443,045	443,045
P11419	Riveroaks Stormwater Park	386,539	311,140	-	-	-	-	-	386,539
P11843	Progresso Area Stormwater Improvements	48,113	48,113	-	-	-	-	-	48,113
P11844	Durris Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	26,411	26,411	-	-	-	-	-	26,411
P11868	River Oaks Stormwater Improvements	34,218	34,218	-	-	-	-	-	34,218
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	119,315	-	-	-	-	-	119,315
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	986,459	915,218	-	-	-	-	-	986,459
P12264	Drainage Canal Dredging	1,254,966	1,244,487	-	-	-	-	-	1,254,966
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,731,258	1,695,075	-	-	-	-	-	1,731,258
P12478	Stormstation 1 Fixed Emerg Generators	457,923	409,462	-	-	-	-	-	457,923
P12479	Stormstation 2 Fixed Emerg Generators	375,592	370,830	-	-	-	-	-	375,592
P12524	32-101 S Gordon Rd Stormwater Improvments	10,872	10,872	-	-	-	-	-	10,872
P12615	1544 Argyle Drive Stormwater Improvements	244,032	12,928	-	-	-	-	-	244,032
P12616	NE 16th Street Stormwater Improvements	87,407	87,407	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	(12,389)	(16,454)	-	-	-	-	-	(12,389)
P12700	Plant A Stormwater Treatment Facility Upgrades	255,060	255,060	-	-	-	-	-	255,060
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	731,165	728,719	-	-	-	-	-	731,165
P12710	NW 21st Avenue Pipe Rehabilitation	1,034,003	993,207	-	-	-	-	-	1,034,003
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	214,267	214,267	-	-	-	-	-	214,267
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	282,520	200,870	-	-	-	-	-	282,520
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmarshees St.	140,380	140,380	-	-	-	-	-	140,380
P12743	Oscola Creek Restoration Project	1,960,845	255,631	-	-	-	-	-	1,960,845
P12749	NE 14th Street Stormwater Improvements	156,678	9,654	-	-	-	-	-	156,678
P12786	3030 Holiday Dr Stormwater Improvements	443,166	167,795	-	-	-	-	-	443,166
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	88,192	88,192	662,009	-	-	-	-	750,201
P12816	Riverland Road Stormwater Improvements	132,574	132,574	813,914	-	-	-	-	946,488
P12817	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619
P12818	Sailboat Bend Stormwater Improvements	135,960	135,960	578,279	-	-	-	-	714,239

**City of Fort Lauderdale
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	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12819	18,741	13,114	-	-	-	-	-	18,741
P12820	74,712	74,712	397,572	-	-	-	-	472,284
P12821	147,940	147,940	-	-	-	-	-	147,940
P12885	-	-	564,950	-	-	-	-	564,950
P12886	-	-	567,880	-	-	-	-	567,880
P12887	-	-	508,844	-	-	-	-	508,844
P12888	-	-	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
Assessment	-	-	-	-	-	-	-	-
470. Stormwater Total	14,953,614	12,213,792	7,843,448	8,239,633	8,955,777	8,815,817	9,404,370	58,212,659
473.2019 STORMWATER BONDS CONSTRUCTION								
Special Assessment Bonds 2023A Construction - Stormwater	110,357,102	110,357,102	-	-	-	-	-	110,357,102
P11842	5,318,419	(224,911)	-	-	-	-	-	5,318,419
P11843	3,350,000	3,350,000	-	-	-	-	-	3,350,000
P11844	12,242,560	122,965	-	-	-	-	-	12,242,560
P11845	2,101,980	180,888	-	-	-	-	-	2,101,980
P11868	12,733,872	(988,578)	-	-	-	-	-	12,733,872
P12074	4,053,431	4,050,000	-	-	-	-	-	4,053,431
P12082	2,250,000	2,250,000	-	-	-	-	-	2,250,000
P12695	92,306	39,517	-	-	-	-	-	92,306
P12719	2,634,519	1,064,285	-	-	-	-	-	2,634,519
P12728	856,684	48,843	-	-	-	-	-	856,684
P12743	5,400,000	553,616	-	-	-	-	-	5,400,000
P12745	10,825,422	1,150,415	-	-	-	-	-	10,825,422
473.2019 STORMWATER BONDS CONSTRUCTION Total	172,216,295	121,954,142	-	-	-	-	-	172,216,295
495. WATER & SEWER MASTER PLAN 2017								
P10814	395,408	395,408	-	-	-	-	-	395,408
P10850	1,105	1,105	-	-	-	-	-	1,105
P11080	16,878	16,878	-	-	-	-	-	16,878
P11465	-	-	5,205,708	-	-	-	-	5,205,708
P11563	53,565	53,568	-	-	-	-	-	53,565
P11566	15	1	-	-	-	-	-	15
P11589	13,123,487	8,479,294	-	-	-	-	-	13,123,487
P11664	-	-	6,602,820	-	-	-	-	6,602,820
P11887	40,000	40,000	-	-	-	-	-	40,000
P11901	6,886	6,886	-	-	-	-	-	6,886
P11991	1,732,024	1,640,516	-	-	-	-	-	1,732,024
P12049	433,504	232,047	-	-	-	-	-	433,504
P12055	13	13	-	-	-	-	-	13
P12375	452,850	206	-	-	-	-	-	452,850
P12383	-	-	9,000,000	-	-	-	-	9,000,000
P12388	292,800	3,404	7,235,515	-	-	-	-	7,528,315
P12389	6,801	6,801	-	-	-	-	-	6,801
P12393	228,640	228,640	-	-	-	-	-	228,640
P12396	66,008	66,008	-	-	-	-	-	66,008
P12397	-	-	1,179,200	-	-	-	-	1,179,200
P12398	-	-	1,222,384	-	-	-	-	1,222,384
P12399	3,132	3,132	-	-	-	-	-	3,132

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12400	183,832	183,832	-	-	-	-	-	183,832
P12408	-	-	1,962,484	-	-	-	-	1,962,484
P12410	580,065	580,065	-	-	-	-	-	580,065
P12412	2,733,971	28,039	-	-	-	-	-	2,733,971
P12414	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12415	188,131	188,131	-	-	-	-	-	188,131
P12456	106,722	106,684	-	-	-	-	-	106,722
P12462	-	-	4,936,912	-	-	-	-	4,936,912
P12485	1,130,364	57,333	-	-	-	-	-	1,130,364
P12605	243,307	17,934	-	-	-	-	-	243,307
P12608	502,013	304,399	12,939,536	-	-	-	-	13,441,549
P12618	371,982	371,982	9,699,656	-	-	-	-	10,071,638
P12619	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	728,383	-	-	-	-	-	-	728,383
P12628	299,455	299,455	-	-	-	-	-	299,455
P12803	-	-	3,901,725	-	-	-	-	3,901,725
P12825	-	-	7,013,252	-	-	-	-	7,013,252
P12827	-	-	3,858,449	-	-	-	-	3,858,449
P12831	-	-	2,620,000	-	-	-	-	2,620,000
495.WATER & SEWER MASTER PLAN 2017 Total	29,497,905	18,806,783	77,377,641	-	-	-	-	106,875,646
496.WATER & SEWER REGIONAL MASTER PLAN 2017								
P12375	2,535	-	-	-	-	-	-	2,535
P12383	4,228,068	98,455	3,270,431	-	-	-	-	7,498,499
P12384	1,403,547	93,809	27,000,000	-	-	-	-	28,403,547
P12387	2,504,641	96,993	38,000,000	-	-	-	-	40,504,641
P12467	-	-	730,052	-	-	-	-	730,052
P12528	1,517,843	7,503	-	-	-	-	-	1,517,843
P12529	13,747,133	-	5,000,000	-	-	-	-	18,747,133
P12566	22,520	22,520	-	-	-	-	-	22,520
P12799	-	-	48,621,876	-	-	-	-	48,621,876
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total	23,426,287	319,280	122,622,359	-	-	-	-	146,048,646
498. Water Meter Replacement Program								
P12716	45,857,583	45,857,583	-	-	-	-	-	45,857,583
498.Water Meter Replacement Program Total	45,857,583	45,857,583	-	-	-	-	-	45,857,583
581. Central Services (Information Technology Services)								
P11937	1,288,865	962,071	300,000	300,000	273,000	240,400	275,000	2,677,265
P12123	2,091	2,091	-	-	-	-	-	2,091
P12235	1,753	1,753	-	-	-	-	-	1,753
P12305	514,587	273,483	-	-	-	-	-	514,587
581. Central Services (Information Technology Services) Total	1,807,296	1,229,398	300,000	300,000	273,000	240,400	275,000	3,195,696
583. Vehicle Rental (Fleet)								
P12363	61,257	37,657	-	-	-	-	-	61,257
P12432	1,170	1,170	-	-	-	-	-	1,170
P12833	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
P12889	-	-	113,677	-	-	-	-	113,677
583. Vehicle Rental (Fleet) Total	162,427	138,827	213,677	100,000	100,000	100,000	-	676,104

**City of Fort Lauderdale
Adopted FY 2024 - 2028 Community Investment Plan**

	Unspent Balance as of 08/25/2023	Available Balance as of 08/25/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
643.Arts and Science District Garage								
P12740	24,150	24,150	-	-	-	-	-	24,150
P12890	-	-	169,390	-	-	-	-	169,390
643.Arts and Science District Garage Total								
	24,150	24,150	169,390	-	-	-	-	193,540
778.Florida Department of Transportation (FDOT)								
NEW-955211	-	-	-	-	-	22,500	340,000	362,500
P12540	-	-	-	-	108,650	15,000	-	123,650
P12764	-	-	440,711	-	-	-	-	440,711
P12881	-	-	23,750	367,080	-	-	-	390,830
P12882	-	-	-	40,300	725,000	-	-	765,300
P12883	-	-	87,000	493,000	-	-	-	580,000
P12884	-	-	204,800	2,048,000	-	-	-	2,252,800
778.Florida Department of Transportation (FDOT) Total								
	-	-	756,261	2,948,380	833,650	37,500	340,000	4,915,791
779.Federal Aviation (FAA)								
NEW-955211	-	-	-	-	-	405,000	6,120,000	6,525,000
P12540	-	-	-	-	1,955,700	270,000	-	2,225,700
P12764	-	-	7,932,807	-	-	-	-	7,932,807
P12881	-	-	427,500	6,607,440	-	-	-	7,034,940
P12882	-	-	-	725,400	13,050,000	-	-	13,775,400
779.Federal Aviation (FAA) Total								
	784,762,404	467,474,036	292,491,912	162,341,111	102,771,586	83,356,741	91,068,489	1,516,792,243

CAPITAL PROJECT APPLICATIONS



Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the Adopted FY 2024 – FY 2028 Community Investment Plan. The projects are organized by funding source. Capital project funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

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

American Rescue Plan Act (ARPA) Fund (127)

The American Rescue Plan Act (ARPA) are funds used to support the response to, and recovery from, the COVID-19 public health emergency.

Grants Fund (129)

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

Building Permit & Building Technology Funds (140, 142)

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

General Capital Projects Fund (331)

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

Gas Tax Fund (332)

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

Transportation Surtax Fund (338)

In 2018, Broward County voters approved a 30-year, one-percent discretionary sales surtax. The surtax funds make up Broward County's Mobility Advancement Program (MAP) and will be used for projects and initiatives that increase mobility and enhance transportation across the County.

Community Redevelopment Agency (CRA) Funds (346, 347, 348)

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

Capital Project Applications by Funding Source continued

Park Impact Fees Fund (350)

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

Police GO Bond 2019 Construction Fund (352)

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

Parks GO Bond 2020 Construction Fund (353)

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

Sanitation Fund (409)

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

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

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

Central Region/Wastewater Fund (451, 455, 496)

The Central Regional Wastewater System Fund was established to provide treatment services for the City of Fort Lauderdale and other municipalities including Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. This fund is used solely to support and enhance the operation of the Central Regional Wastewater System. Revenue Bonds (496) are issued to support large capital improvements that are funded by the revenue generated by user rates.

Water and Sewer Master Plan Fund (452, 453, 454, 495)

The Water and Sewer Master Plan Funds are funded from transfers from the Water and Sewer operating fund. They are used to fund improvements to the City's water and sewer system. Water Sewer Revenue Bonds are bonds issued to support large water & sewer related capital improvements that are funded by the revenue generated by the entire water and sewer system. Revenue Bonds (495) are issued to support large capital improvements that are funded by the revenue generated by user rates.

Parking Services Fund (461)

Parking Services Funds are derived from parking fees and fines. They are generally used to maintain or enhance the City's parking system including the City's parking lots, parking garages and on-street parking.

Capital Project Applications by Funding Source continued

Airport Fund (468)

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

Stormwater & Stormwater Revenue Bond Funds (470, 473)

Stormwater Funds come from a Stormwater fee. These funds must be used for operations and maintenance directly related to management of stormwater, including drainage improvements designed to improve streets and roadways. It is anticipated that in Fiscal Year 2021 revenue bonds will be issued using this source of funding in order for the City to significantly invest in its stormwater system.

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 Fund (583)

The City of Fort Lauderdale operates a Fleet Services internal service fund known as the Vehicle Rental Fund. The purpose is to provide vehicles throughout the City's user departments.

FDOT & FAA Grant Funds (778, 779)

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

Other Funds

This accounts for any other funds that have a project that is being appropriated funding in the Adopted FY 2024-2028 Community Investment Plan (CIP).



CITY OF FORT LAUDERDALE

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (108)



Community Investment Plan (CIP)

Adopted Budget

ROADWAY AND SIDEWALK REPLACEMENTS

PROJECT #: P12542

Project Mgr: Jean Examond x4507 **Department:** Public Works Department **Address:** City-Wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.
Justification: This project is for the replacement of roadways and sidewalks identified throughout the City that have been identified as poor, very poor, serious, and failed conditions according to the Asphalt Pavement Condition Index (PCI) 0-55 categorization.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Housing and Urban Development

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Housing and Community Development Grants Construction								
Fund 108	60-6599	(\$824,170)	\$500,000	\$500,000	\$500,000	\$500,000	\$550,000	\$1,725,830
Housing and Community Development Grants Program Funds								
Fund 108	80-8001	\$992,339	\$0	\$0	\$0	\$0	\$0	\$992,339
Housing and Community Development Grants Additional Funds								
Fund 108	80-8004	\$15,323	\$0	\$0	\$0	\$0	\$0	\$15,323
Total Fund 108:		\$183,492	\$500,000	\$500,000	\$500,000	\$500,000	\$550,000	\$2,733,492
Grand Total:		\$183,492	\$500,000	\$500,000	\$500,000	\$500,000	\$550,000	\$2,733,492

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

GENERAL CAPITAL PROJECTS FUND (331)



Community Investment Plan (CIP)

Adopted Budget

2941 NW 19TH ST - FACILITY REHAB

PROJECT #: P12734

Project Mgr: Luisa Agathon **Department:** City Manager's Office **Address:** 2941 NW 19th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The City Manager's Office is looking to demolish and construct a new community center at city-owned property located at 2941 NW 19 Street.

Justification: The property was deed it to the City from the County in 2011 since then the City has attempted to sale the property three times without success. In addition, there was an initiative to lease the property on a long-term basis, but the parties could not reach a consensus. Considering the various attempts to place the property in the market, the City is looking to take create a community space by demolishing and constructing a new structure.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$53,521	(\$53,521)	\$0	\$0	\$0	\$0	\$0
Total Fund 331:		\$53,521	(\$53,521)	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$53,521	(\$53,521)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-4 Offer a diverse range of recreational and educational programming

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

ANNUAL ASPHALT RESURFACING

PROJECT #: P12518

Project Mgr: Jean Examond x4507 **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work and for those streets with a Pavement Condition Index (PCI) score below 55.

Justification: Street resurfacing is needed to improve streets affected by utility work and that have a Pavement Condition Index (PCI) below 55.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000
Total Fund 331:		\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000
GAS TAX Internal Engineering Allocation								
Fund 332	60-6501	\$104,290	\$115,000	\$115,000	\$115,000	\$115,000	\$165,000	\$729,290
GAS TAX Construction								
Fund 332	60-6599	\$131,038	\$885,000	\$885,000	\$885,000	\$885,000	\$935,000	\$4,606,038
Total Fund 332:		\$235,328	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$5,335,328
Grand Total:		\$235,328	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,100,000	\$8,835,328

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

ANNUAL CONCRETE & PAVER STONES CONTRACT

PROJECT #: P12517

Project Mgr: Jean Examond x4507
Department: Public Works Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project is for the repair of damaged sidewalks and paver bricks Citywide, based on the results of the Sidewalk Inspection and Management System.

Justification: The City prioritizes providing safe and accessible sidewalks that comply with ADA (Americans with Disabilities Act) standards. This project allows the City to repair and maintain concrete sidewalks and amenities, including pavers and edge beams, within the right of way. The sidewalk deficiencies to be addressed, with this project, range from cracked concrete sidewalks to differential settlement, which present significant public safety issues. In June 2020, the City Commission approved the sidewalk repair ordinance whereby the City assumed responsibility for the repair and replacement of sidewalks, except when determined that the abutting property owner had damaged the sidewalk. The revised ordinance has led to a significant increase in the number of requests for sidewalk repairs.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$144,508)	\$0	\$0	\$0	\$0	\$0	(\$144,508)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$118,618	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,618,618
Total Fund 331:		(\$25,890)	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,474,110
GAS TAX Internal Engineering Allocation								
Fund 332	60-6501	(\$38,171)	\$0	\$0	\$0	\$0	\$0	(\$38,171)
GAS TAX Construction								
Fund 332	60-6599	\$37,046	\$0	\$0	\$0	\$0	\$0	\$37,046
Total Fund 332:		(\$1,125)	\$0	\$0	\$0	\$0	\$0	(\$1,125)
Grand Total:		(\$27,015)	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,472,985

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

ANNUAL SIDEWALK GAP CONSTRUCTION

PROJECT #: P12865

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

Description: This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in in the Sidewalk Master Plan as well as areas frequently identified by residents through the Q-Alert request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.

Justification: Additional sidewalks will improve the safety for walking pedestrians, make neighborhoods more walkable, and reduce the number of vehicles on the road.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000
Total Fund 331:		\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000
Grand Total:		\$0	\$250,000	\$950,000	\$900,000	\$1,100,000	\$2,500,000	\$5,700,000

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET REPLACEMENT

PROJECT #: P12790

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** Bayview Dr. North of NE 55th PL
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

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

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

Source of the Justification: Bridge Master Plan **Project Type:** Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$27,060	\$44,100	\$0	\$0	\$0	\$0	\$71,160
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$90,000	\$54,000	\$0	\$0	\$0	\$0	\$144,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$26,800	\$976,400	\$1,908,700	\$0	\$0	\$0	\$2,911,900
Total Fund 331:		\$143,860	\$1,074,500	\$1,908,700	\$0	\$0	\$0	\$3,127,060
Grand Total:		\$143,860	\$1,074,500	\$1,908,700	\$0	\$0	\$0	\$3,127,060

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DRIVE NORTH BIKE LANES

PROJECT #: FY20221050

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Bayview Drive - NE 60th St to US1/Federal Highway
City: Fort Lauderdale **State:** FL **Zip:** 33306
District: I II III IV

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

Justification: Bayview Drive currently has 4.6 miles of bike lane from Sunrise Boulevard to NE 60th Ave providing a north/south route for bicyclists that connects to the bike lanes on Sunrise Blvd to the Beach but is missing the approximately 1000 feet to connect to US1/Federal Highway and NE 62nd Street. This connection will fill an important gap in the network that is highly used by bicyclists as seen through Strava data and previous bike counts collected by the City. There is existing pavement width to complete this project. Florida Department of Transportation (FDOT) will be completing a resurfacing project on US1 at this area which will improve bike facilities making this an even more important missing link. Based on recent inflation a 20% increase has been added to the original request.

Source of the Justification: Connecting the Blocks Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Total Fund 331:		\$0	\$0	\$18,000	\$0	\$120,000	\$0	\$138,000
Grand Total:		\$0	\$0	\$18,000	\$0	\$120,000	\$0	\$138,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-9 Improve transportation options and reduce congestion by working with partners

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BEACHWALK IMPROVEMENTS AT PARK TOWER TUNNEL

PROJECT #: NEW-528306

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** 1151 N Fort Lauderdale Beach
City: Fort Lauderdale **State:** Florida
District: I II III IV **Zip:** 33304

Description: This project would improve aesthetics of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. The underground pedestrian tunnel was built years ago to provide pedestrian connectivity between Park Tower - on the west side of the Florida A1A - and the beach.

The tunnel has deteriorated and has not been used for sometime. City staff met with Park Tower residents and the Florida Department of Transportation (FDOT). The Park Tower residents suggested decommissioning the tunnel. FDOT is currently developing cost estimates for filling in the tunnel with concrete, including improvements that would need to be done on private property (responsibility of the Park Tower) and within the City's right-of-way (beach side).

Justification: This request will mitigate future risks and liabilities associated with the abandoned tunnel.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BRIDGE RESTORATION

PROJECT #: P12010

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the restoration of bridges using epoxy coating. The funding will be used to repair concrete spalls, cracks, replacement of expansion joints, bulkheads, and concrete piles. The work will include replacement and treatment of corroded rebars and other repairs as identified in the Bridge Master Plan.

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

Source of the Justification: Bridge Master Plan **Project Type:** Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$724,520)	\$0	\$0	\$0	\$0	\$0	(\$724,520)
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	(\$3,620)	\$0	\$0	\$0	\$0	\$0	(\$3,620)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$535,471)	\$0	\$0	\$0	\$0	\$0	(\$535,471)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$1,697)	\$0	\$0	\$0	\$0	\$0	(\$1,697)
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	60-6551	(\$3,111)	\$0	\$0	\$0	\$0	\$0	(\$3,111)
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	60-6554	(\$340)	\$0	\$0	\$0	\$0	\$0	(\$340)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$2,289,537	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$5,289,537
Total Fund 331:		\$1,020,778	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$4,020,778
Grand Total:		\$1,020,778	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$4,020,778

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$10,000	\$20,500	\$21,000	\$21,550	\$12,300	\$85,350
GRAND TOTAL:	\$0	\$10,000	\$20,500	\$21,000	\$21,550	\$12,300	\$85,350

Operating Comments:

There will be an impact to the operational budget or Fiscal Years FY2024-FY2028 for onsite staff inspection and repair work.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements
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Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT #: P12247

Project Mgr: Todd Hiteshew
x7807

Department: Public Works
Department

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

District: I II III IV

Description: This project involves the placement of beach-compatible sand along 4.9 miles of Broward County coastline between the Hillsboro Inlet and the Port Everglades, which is 3.54 miles within the City limits. This project includes beach nourishment at Pompano Beach and Lauderdale-By-The-Sea, beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.), and dune construction within the Lauderdale-By-The-Sea and Fort Lauderdale segments. The Hurricane Sandy reimbursement of \$203,490 has been paid in full. It is not known when the federal reimbursement to the City is expected, and therefore the funding is not included in the assessment as offsetting revenues.

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

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Project Type: Conservation and Resource Management

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$2,886,666	\$1,993,334	\$0	\$0	\$0	\$0	\$4,880,000
Total Fund 331:		\$2,886,666	\$1,993,334	\$0	\$0	\$0	\$0	\$4,880,000
Grand Total:		\$2,886,666	\$1,993,334	\$0	\$0	\$0	\$0	\$4,880,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Business Development

Strategic Goals: Business Development - Economic Community

Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes

Comp Plan: NE - Conservation

Quarters to Perform Tasks:

Initiation/Planning 0

Design/Permitting 0

Bidding/Award 0

Construction/Closeout 2

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

CARTER PARK POOL
PROJECT #: NEW-381194

Project Mgr: Abraham Gopaul **Department:** Parks and Recreation Department **Address:** 1450 W Sunrise Blvd
City: Fort Lauderdale **State:** Florida **Zip:** 33311
District: I II III IV

Description: The plumbing, pumps and filters are failing at Carter Park Pool and need to be replaced.

The project will provide the following:

- Remove and replace stainless steel gutter system with deck level stainless steel gutter system
- Remove existing plumbing on the lap pool including all galvanized pipe and return and gravity fed lines to collection tank. (This will include cutting the deck around the pool perimeter about 5 feet from edge of pool)
- Bring plumbing up to current code.
- Installing pool wall returns
- Remove existing collection tanks (3 tanks) for both the lap pool and water playground feature.
- Install new concrete collection tanks for both lap pool and water playground feature with epoxy or diamond brite finish/lining.
- Verify overhead lighting is compliant for night time activities/swim.
- Remove and install new sand filter for lap pool.
- Install ADA (Americans with Disabilities Act) compliant ramp

Justification: The pool provides vital learn to swim lessons to over 500 children and adults each year, as well as partnering with Swim Central to offer additional lessons to local elementary schools. In addition to teaching swim lessons to the community, the pool also offers continuous lap swim for swimmers looking to exercise and improve their stroke, and open recreational swim. The pool also has a water playground that is accessible during recreational swim hours for ages 7 and under.

Source of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR 08-0707, Item 1A) **Project Type:** Special Recreation Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone

Quarters to Perform Tasks:

Initiation/Planning 5
Design/Permitting 2
Bidding/Award 3
Construction/Closeout 5
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

CITY HALL REPLACEMENT

PROJECT #: P12864

Project Mgr: Danica Grujicic x5055 **Department:** City Manager's Office **Address:** Citywide

District: I II III IV

City
State
Zip

Description: The project includes the phase one effort of planning for the rehabilitation or replacement of City Hall. Phase one includes project management, design, permitting, and bidding of the project.

Justification: The existing City Hall location is no longer occupied due to the April 2023 Flood Event. This project provides phase one funding for the initial costs associated with the planning for the repair or replacement of the facility. Additional funds will be identified when the City transitions to phase two of the project.

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$4,032,868	\$0	\$0	\$0	\$0	\$4,032,868
Total Fund 331:		\$0	\$4,032,868	\$0	\$0	\$0	\$0	\$4,032,868
Grand Total:		\$0	\$4,032,868	\$0	\$0	\$0	\$0	\$4,032,868

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT #: P12330

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works Department
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project will address the capital repair and/or replacement of the City-owned seawalls. The repair and replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, and replacements.

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

Source of the Justification: Sustainability Action Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$100,000	\$125,000	\$100,000	\$125,000	\$125,000	\$125,000	\$700,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,125,038	\$1,131,725	\$384,100	\$875,000	\$1,375,000	\$1,875,000	\$6,765,863
Total Fund 331:		\$1,225,038	\$1,256,725	\$484,100	\$1,000,000	\$1,500,000	\$2,000,000	\$7,465,863
Grand Total:		\$1,225,038	\$1,256,725	\$484,100	\$1,000,000	\$1,500,000	\$2,000,000	\$7,465,863

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$13,552	\$10,240	\$10,240	\$10,240	\$5,000	\$49,272
GRAND TOTAL:	\$0	\$13,552	\$10,240	\$10,240	\$10,240	\$5,000	\$49,272

Operating Comments:

There is an impact on the operating budget for maintenance of the seawalls after restoration and replacement.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

CITYWIDE SEAWALL ASSESSMENT MASTERPLAN

PROJECT #: NEW-920344

Project Mgr: Rares Petrica x6720 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project will fund an assessment of all city owned seawalls located within the public right of way and the city’s park facilities. As part of this assessment, a consultant will assess the structural condition of the seawalls, using visual inspections as well as underwater and underground penetrating equipment. In addition, the cap elevations of the seawalls will be surveyed to determine the frequency of overtopping during storm surges and king tide events. Based on the conditions determined in the initial assessment, the seawalls will be prioritized in order of criticality and recommended for replacement.

Justification: Many city-owned seawalls are in need of replacement due to overtopping and structural deficiency. Systematic replacement of these seawalls will greatly improve the flooding conditions and the overall surrounding community, as well as stabilize adjacent roadways and green spaces, critical to the functionality of the city.

Source of the Justification: Facilities Condition Assessment **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$0	\$90,384	\$0	\$0	\$90,384
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$451,920	\$0	\$0	\$451,920
Total Fund 331:		\$0	\$0	\$0	\$542,304	\$0	\$0	\$542,304
Grand Total:		\$0	\$0	\$0	\$542,304	\$0	\$0	\$542,304

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - EXTERIOR REPAIR / CONSTRUCTION

PROJECT #: P12163

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Various Locations
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

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

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

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,700,000
Total Fund 331:		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,700,000
Grand Total:		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,700,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT #: P12162

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

Description: This project supports the repair and replacement of all equipment distribution systems controls and energy supply systems required for the following: heating, ventilating, and air conditioning (HVAC); electrical distribution (including panels); lighting end devices and emergency power generation; as well as plumbing fixtures and domestic water distribution at all City facilities.

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

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$41,450)	\$0	\$0	\$0	\$0	\$0	(\$41,450)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$41)	\$0	\$0	\$0	\$0	\$0	(\$41)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$23,978)	\$0	\$0	\$0	\$0	\$0	(\$23,978)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$3,177,435	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$700,000	\$8,177,435
Total Fund 331:		\$3,111,966	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$700,000	\$8,111,966
Grand Total:		\$3,111,966	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$700,000	\$8,111,966

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION

PROJECT #: P12164

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Various Locations
City: Fort Lauderdale **State:** FL
District: I II III IV **Zip:** 33301

Description: This project supports the repair and replacement of the interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails at all City facilities.

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

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	(\$25,317)	\$0	\$0	\$0	\$0	\$0	(\$25,317)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$18,746)	\$0	\$0	\$0	\$0	\$0	(\$18,746)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$13,013)	\$0	\$0	\$0	\$0	\$0	(\$13,013)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$94,092	\$200,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,744,092
Total Fund 331:		\$37,016	\$200,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,687,016
Grand Total:		\$37,016	\$200,000	\$250,000	\$250,000	\$250,000	\$700,000	\$1,687,016

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT #: P12161

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Various Locations
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

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

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

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$3,386	\$250,000	\$500,000	\$500,000	\$500,000	\$700,000	\$2,453,386
Total Fund 331:		\$3,386	\$250,000	\$500,000	\$500,000	\$500,000	\$700,000	\$2,453,386
Grand Total:		\$3,386	\$250,000	\$500,000	\$500,000	\$500,000	\$700,000	\$2,453,386

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS MOBILITY
PROJECT #: P12796

Project Mgr: Ben Rogers **Department:** Transportation and Mobility Department **Address:** Las Olas Blvd
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: In 2017 a unified effort was launched to evaluate the transportation, landscaping, planning and urban design needs of the Las Olas Boulevard corridor from Andrews Avenue to SR A1A aimed at building consensus on the future of a world-class corridor. The effort included extensive stakeholder participation by the Las Olas Working Group established that included residents, business owners and property owners along the entire corridor. The project is estimated at \$140 million. Staff is working with Stantec Consulting Services to identify different funding opportunities, of which a special assessment is the most feasible option. Based on prior city projects that used a special assessment model, where the City had a participatory role in the funding, staff is requesting a phased funding approach to advance the initiative through the next phases.

Staff requests funding for FY26 FY27 FY28 to advance the project or as grant matching funds.

Justification: To enhance safety and mobility for all who access Las Olas Boulevard between S. Andrews Avenue and A1A to live, work, or play. In June 2021, the Fort Lauderdale City Commission voted to endorse the Las Olas Conceptual Design Visions for the Eastern and Western Corridors. This was also a 2020 and 2021 City Commission priority.

Source of the Justification: Commission Priorities

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$1,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$5,000,000
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$411)	\$0	\$0	\$0	\$0	\$0	(\$411)
Total Fund 331:		\$999,589	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,999,589
Grand Total:		\$999,589	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,999,589

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Adopted Budget

LIFEGUARD TOWER REPLACEMENTS

PROJECT #: P12503

Project Mgr: DFC Robert Basic x6888
Department: Fire Rescue Department
Address: Fort Lauderdale Beach Boulevard - A1A
City: Fort Lauderdale
State: FL
Zip: 33304
District: I II III IV

Description: The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.

Justification: The Ocean Rescue bureau currently operates from twenty (20) lifeguard towers. These towers are specifically designed for Ocean Rescue services and meet all the criteria of a modern lifeguard tower. The average life expectancy of these towers are approximately twenty (20) years in the coastal environment of Fort Lauderdale. Initially, staff replaced four (4) aged lifeguard towers that were purchased in the 1980's. The current request is to fund the remaining sixteen (16) lifeguard towers, with three (3) towers set to be replaced in fiscal year (FY) 2023, based on their anticipated end of life cycle.

Source of the Justification: Not identified in approved plan
Project Type: Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	60-6499	\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$235,628	\$1,355,754
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$0	\$00
Total Fund 331:		\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$235,628	\$1,355,754
Grand Total:		\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$235,628	\$1,355,754

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact on the operating budget.

Strategic Connections:

Focus Area: Public Safety
Strategic Goals: Public Safety - Well-Prepared and Responsive
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LIGHTNING PREDICTOR

PROJECT #: NEW-955973

Project Mgr: Abraham Gopaul **Department:** Parks and Recreation Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33311
District: I II III IV

Description: This project will provide an outdoor warning system throughout the City of Fort Lauderdale park properties to provide real-time weather metrics, lightning alerts, and an on-site weather station.

The following parks are slated to have an outdoor warning system:

- Holiday Park 2 units (1 unit with weather station add-on) 1 unit
- Bass Park and Pool
- Carter Park and Pool 1 unit
- Croissant Park and Pool 1 unit
- Lauderdale Manors Park and Pool 1 unit
- Riverland Park and Pool 1 unit

Justification: Installation of these outdoor warning systems will ensure that all park users remain safe when dangerous weather is in the area of the above mentioned parks. The warning systems will also minimize the disruption that dangerous weather presents to recreation activities by alerting staff when lightning no longer poses a threat to the area.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$173,000	\$0	\$0	\$173,000
Total Fund 331:		\$0	\$0	\$0	\$173,000	\$0	\$0	\$173,000
Grand Total:		\$0	\$0	\$0	\$173,000	\$0	\$0	\$173,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PS-3 Be the leading model in domestic preparedness

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

MELROSE PARK STREET LIGHTING

PROJECT #: P12309

Project Mgr: Irina Tokar x6891 **Department:** City Manager's Office **Address:** Melrose Park Community
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is to provide lighting to the neighborhood. This includes sidewalk lighting with decorative poles and City approved lighting fixtures LED lights power supply and underground conduit to each light. Also power receptacles for holiday lighting.

Justification: Melrose Park residents in Commissioners District 3 are requesting the City to provide new street lights in their neighborhood. There is no existing lighting. Reasons for the new street lights are for safety of the homeowners who live, walk and drive in the neighborhood.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Housing and Urban Development

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Housing and Community Development Grants Construction								
Fund 108	60-6599	(\$25,130)	\$0	\$0	\$0	\$0	\$0	(\$25,130)
Housing and Community Development Grants Program Funds								
Fund 108	80-8001	\$27,500	\$0	\$0	\$0	\$0	\$0	\$27,500
Total Fund 108:		\$2,370	\$0	\$0	\$0	\$0	\$0	\$2,370
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$120,824	\$0	\$0	\$0	\$0	\$0	\$120,824
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$194,369	\$0	\$0	\$0	\$0	\$0	\$194,369
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$1,649)	\$0	\$0	\$0	\$0	\$0	(\$1,649)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$623,778	\$0	\$0	\$0	\$0	\$1,274,100	\$1,897,878
Total Fund 331:		\$937,322	\$0	\$0	\$0	\$0	\$1,274,100	\$2,211,422
Grand Total:		\$939,693	\$0	\$0	\$0	\$0	\$1,274,100	\$2,213,793

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$0	\$16,530	\$16,530	\$16,530	\$16,530	\$66,120
GRAND TOTAL:	\$0	\$0	\$16,530	\$16,530	\$16,530	\$16,530	\$66,120

Operating Comments:

City Facilities will have to maintain after construction.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Neighborhood Enhancement - Thriving and Inclusive Community
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 16
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 4
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

NE 1ST STREET BRIDGE REPLACEMENT

PROJECT #: P12597

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

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

Justification: The Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating that this bridge has significant structural deficiencies and needs immediate attention. The bridge has been identified as scour critical by FDOT. The bridge is 80 years old, and the concrete elements are probably contaminated with chloride and have significant deterioration.

Source of the Justification: Bridge Master Plan
Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$46,493	\$0	\$0	\$0	\$0	\$0	\$46,493
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$129,759	\$0	\$0	\$0	\$0	\$0	\$129,759
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,199,554	\$1,300,000	\$1,568,500	\$0	\$0	\$0	\$4,068,054
Total Fund 331:		\$1,375,806	\$1,300,000	\$1,568,500	\$0	\$0	\$0	\$4,244,306
Grand Total:		\$1,375,806	\$1,300,000	\$1,568,500	\$0	\$0	\$0	\$4,244,306

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 26TH STREET COMPLETE STREETS

PROJECT #: NEW-932113

Project Mgr: Karen Warfel **Department:** **Address** NE 26 Street between US1 and Bayview Drive
District: I II III IV **City** Fort Lauderdale
State FL
Zip 33305 & 33306

Description: This project provides funding to improve NE 26th Street, between US1 and Bayview Drive, to improve the roadway so that it is aligned with the City's Complete Streets Policy. In other words, to redesign the street so that the needs of pedestrians, bicyclists, and transit riders are put first.

The Coral Ridge Neighborhood first identified the need for improvements to NE 26th Street through their master plan. Staff has worked with the neighborhood to develop a proposed scope of work for NE 26th Street.

This project improves congestion by lengthening the westbound left turn lane at US1. This project also includes installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. This project makes an important connection between the work recently being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).

The funding request in FY 2028 includes \$525,000 for design, and staff will subsequently pursue approximately \$3,500,000 for construction in FY 2029.

Justification: This project supports the FY 2024 Commission Priority of reducing traffic congestion and enhancing the ability of people to move around the City as development downtown increases. This project has been submitted for transportation surtax and Complete Streets & Localized Initiatives Program (CSLIP) funding but has not been awarded to date.

Source of the Justification: Commission Priorities

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$525,000	\$0	\$525,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$525,000	\$0	\$525,000
Grand Total:		\$0	\$0	\$0	\$0	\$525,000	\$0	\$525,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 4TH STREET IMPROVEMENTS

PROJECT #: P12318

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** NE 4th Street
City: Fort Lauderdale **State:** FL
District: I II III IV **Zip:** 33301

Description: The scope of the project includes adding wide sidewalks, pedestrian lighting and landscaping to complete the street between US1 and NE 3rd Avenue and the gaps between the existing and soon to be developed properties mostly on the south side of the street as well as a few missing gaps on the north side. NE 4th Street is a major East/West corridor that connects US1/Federal Highway to the west over the FEC railway yet remains to have gaps in the multimodal network that is appropriate to support the densification of mixed uses in the downtown and especially along NE 4th Street itself. If not completed there will be a major gap in the multimodal network where properties haven't been redeveloped that creates barriers to people being able to move throughout the city.

Justification: This project supports the City Commission Priority of creating transportation network where people can move through the city as development in downtown increases by completing a missing sidewalk connection in downtown adjacent to many new developments on NE 4th Street between US1 and NE 3rd Avenue. Additionally, the District Commissioner has requested status of completion of this project. This project was previously funded through the Downtown Walkability Program that implemented the Plan completed in 2013. The implementation was defunded to fund the Las Olas Boulevard Vision Plan. Design plans were completed with input from adjacent property owners and are awaiting implementation.

Source of the Justification: Connecting the Blocks Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$10,039)	\$0	\$0	\$0	\$0	\$0	(\$10,039)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$79,125)	\$0	\$0	\$0	\$0	\$0	(\$79,125)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$92,562	\$0	\$0	\$0	\$0	\$1,250,000	\$1,342,562
Total Fund 331:		\$3,398	\$0	\$0	\$0	\$0	\$1,250,000	\$1,253,398
Grand Total:		\$3,398	\$0	\$0	\$0	\$0	\$1,250,000	\$1,253,398

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning 0
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 3
Warranty

Community Investment Plan (CIP)

Adopted Budget

P3 HERON BAY GARAGE

PROJECT #: NEW-699105

Project Mgr: Robert Bacic - X6888
Department: Fire Rescue Department
Address: Las Olas - E 10th Avenue
City: Fort Lauderdale
State: FL
District: I II III IV
Zip:

Description: Fire Rescue is seeking funding for the City's share of a P3 (public-private partnership) project that will provide for a 2 bay, 7 bunk fire station in the Heron Garage. This 2 Bay, 7 Bunk fire station will serve the Las Olas corridor and surrounding areas.

The developer will be supplying the building shell and cover certain contractually agreed upon components of the build including hard costs. The City will be required to build out the rest of the station to full operational readiness.

Justification: The fire station will serve the Las Olas Corridor and surrounding communities. This is a rapidly growing and heavily populated area of the City and a new station will help increase the quality of service.

Source of the Justification: Commission Priorities

Project Type: Fire Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Total Fund 331:		\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$6,150,000
Grand Total:		\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$6,150,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Operating Comments:

There is no operating impact at this time.

Strategic Connections:

Focus Area: Public Safety
Strategic Goals: Public Safety - Safe and Well-prepared Community
Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
Comp Plan: NE - Future Land Use

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 8
Warranty

Community Investment Plan (CIP)

Adopted Budget

PARKER PLAYHOUSE RENOVATION

PROJECT #: P12343

Project Mgr: Angela Salmon **Department:** City Manager's Office **Address:** 707 NE 8th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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

City's Monetary Contribution Breakdown:
 FY2018 - FY2020 \$500K per year
 FY2021 - FY2023 \$600K per year
 FY2024 - FY2027 \$700K per year
 FY2028-\$185K per year

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

Source of the Justification: Facilities Condition Assessment **Project Type:** Special Recreation Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$185,000	\$2,985,000
Total Fund 331:		\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$185,000	\$2,985,000
Grand Total:		\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$185,000	\$2,985,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUBLIC WORKS JOINT FACILITY

PROJECT #: P12446

Project Mgr: Irina Tokar x6891 **Department:** Public Works Department **Address:** 6001 Hawkins Road
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

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

Justification: The City-owned property where the meter shop team operated out of has been sold, and the stormwater operations team has outgrown their available space at the Central Maintenance Services (CMS) site. These Public Works divisions, along with the new roadway maintenance team, need a base of operations. Current City facilities do not have the capacity nor were they designed to store the equipment and offices for these crews.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Total Fund 331:		\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,907,390	(\$1,907,390)	\$0	\$0	\$0	\$0	\$0
Total Fund 454:		\$1,907,390	(\$1,907,390)	\$0	\$0	\$0	\$0	\$0
Stormwater Construction								
Fund 470	60-6599	\$1,695,075	\$0	\$0	\$0	\$0	\$0	\$1,695,075
Total Fund 470:		\$1,695,075	\$0	\$0	\$0	\$0	\$0	\$1,695,075
Grand Total:		\$3,602,465	(\$1,907,390)	\$0	\$4,000,000	\$0	\$0	\$5,695,075

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

Project Mgr: Wayne Gooden **Department:** Information Technology Services Department **Address:** 222 NW 22nd Ave
City: Fort Lauderdale **State:** FL **Zip:** 33311
District: I II III IV

Description: With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350'-foot self-supporting, State of Florida tower directly adjacent to the old Police building. This tower, which is on land leased from the city, will be demolished in favor of redevelopment for better usage. The city operates a three (3) site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is used for life safety, mission critical communications. The two largest users of this system are the Fort Lauderdale Police Department and Fort Lauderdale Fire Department. The system also supports several Fort Lauderdale local government users, including, Public Works, Transportation and Mobility, Development Services, Parks and Recreation. Additionally, Wilton Manors and Oakland Park utilize the system. This radio system is extensively used during times of Citywide Emergencies, Disasters, and Special Events. One of three City P25 radio sites is located within the existing FLPD building and uses the existing State tower for antenna support.

Justification: Due to imminent demolition, this site will be displaced. Further, a new State of Florida tower is being constructed at the Juvenile Detention Center, located at 222 NW 22nd Avenue. The city plans to relocate to the new State tower to maintain radio communications. This CIP project requests funds to move the radio site and to purchase equipment necessary to keep disruptions to mission critical life safety radio communications to a minimum. It includes a shelter for the new location, permitting and fees, labor, radio system equipment, microwave reconfiguration, a generator for the State of Florida, and consulting services to oversee procurement, project management, and validation.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Law Enforcement

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$4,797,593	\$0	\$0	\$0	\$4,797,593
Total Fund 331:		\$0	\$0	\$4,797,593	\$0	\$0	\$0	\$4,797,593
GO BOND 2019 CONSTRUCTION - POLICE Construction								
Fund 352	60-6599	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Fund 352:		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Grand Total:		\$0	\$0	\$7,797,593	\$0	\$0	\$0	\$7,797,593

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RIO VISTA SE 6TH AVE TRAFFIC CALMING

PROJECT #: FY20210979

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 6th Ave from SE 5th St to Rio Vista Blvd
City: Fort Lauderdale **State:** FL **Zip:** 33301
District: I II III IV

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

Justification: The ramps on SE 6th Avenue in the project area are for the local surface streets above the Henry Kinney Tunnel. There are significant safety issues along SE 6th Avenue related to vehicle speeds and related to driver confusion as a result of lane drops, both issues negatively impact the safety of pedestrians and cyclists. The safety concerns were identified via a traffic study which showed that 85 percent of vehicles are driving 10 miles above the posted speed limit. Similar speeding concerns were also observed along SE 9th Avenue with radar signs recommended in that study to alleviate the problem. Based on recent inflation costs a 20% increase has been added to the original request.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$43,920	\$0	\$0	\$0	\$43,920
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$27,120	\$0	\$0	\$0	\$27,120
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$216,000	\$0	\$0	\$0	\$216,000
Total Fund 331:		\$0	\$0	\$287,040	\$0	\$0	\$0	\$287,040
Grand Total:		\$0	\$0	\$287,040	\$0	\$0	\$0	\$287,040

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RIVERLAND ROAD SAFETY AND TRAFFIC CALMING

PROJECT #: NEW-605883

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Riverland Road from SR7 to Davie Road
City: Fort Lauderdale **State:** FL
District: I II III IV **Zip:** 33312

Description: The project will construct traffic calming improvements along Riverland Road, between State Road 7 and Davie Blvd, to complement the Complete Streets project, which was constructed by the Broward Metropolitan Planning Organization (MPO) through a Transportation Investments Generating Economic Recovery (TIGER) grant.

The project design was developed through community outreach and includes raised intersections at SW 35th Avenue, Riverland Terrace, SW 27th Avenue, SW 21st Street, and SW 19th Street. This project also involves converting existing sidewalks to raised crosswalks and adding a median island at the new crossing, adjacent to the self-storage entrance, in order to allow for pedestrians to cross Riverland Road prior to the sidewalk ending at the detention pond.

A funding request has also been submitted for a State appropriation.

Justification: Riverland Road has experienced a significant increase in vehicle cut-through traffic since the advent of GPS navigation apps. Based on a recent study, approximately 30% of the vehicles on this two-lane residential street are traveling from SR 7 to Davie Blvd. Based on past traffic studies, there are also speeding issues occurring which pose safety concerns for pedestrians and bicyclists along this frequently used route. Additionally, since there is a school located on the corridor, children walking or biking to school must frequently contend with safety issues as well. The City committed to this project after the TIGER grant was completed.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 7TH STREET BRIDGE OVER RIO CORDOVA REPLACEMENT

PROJECT #: P12859

Project Mgr: Connie Hayman x7150
Department: Public Works Department
Address: SE 7th Street over Rio Cordova
 SE 7th Street over Rio Cordova
District: I II III IV
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the SE 7th Street Bridge (#865760) spanning over the Rio Cordova River. The main bridge material is Precast Sonovoid Slab Units.

The bridge is 120-feet long by 36-feet wide with sidewalks on both sides. The two-lane bridge serves as the only access to the island. There are no pile driving records for this bridge, and the foundation is unknown at this time.

Justification: The SE 7th Street bridge is in poor condition based on the National Bridge Inspection Standards (NBI) and Florida Department of Transportation (FDOT) guidelines. The bridge is rated as a category 4 (poor) in 2 of the 4 main elements of the structure and has a sufficiency rating of 25.9, designating the bridge structurally deficient by FDOT and NBI standards. The NBI rating for the deck and superstructure remains at a 4 due to the transverse cracks and exposed strands in several slab units. The close proximity of the structure's underside to the channel with brackish water creates a limitation for a successful repair of this condition and a complete bridge replacement is necessary.

Source of the Justification: Bridge Master Plan

Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$95,200	\$0	\$0	\$300,000	\$0	\$395,200
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$386,050	\$0	\$0	\$0	\$0	\$386,050
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$750,797	\$0	\$750,797
Total Fund 331:		\$0	\$481,250	\$0	\$0	\$1,050,797	\$0	\$1,532,047
Grand Total:		\$0	\$481,250	\$0	\$0	\$1,050,797	\$0	\$1,532,047

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 8TH STREET BRIDGE REPLACEMENT

PROJECT #: P12863

Project Mgr: Connie Hayman x7150
Department: Public Works Department
Address: SE 8th Street
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

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

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

Source of the Justification: Bridge Master Plan **Project Type:** Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$146,695	\$57,892	\$0	\$0	\$0	\$204,587
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$492,105	\$154,040	\$0	\$0	\$0	\$646,145
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$1,646,600	\$2,874,338	\$0	\$0	\$0	\$4,520,938
Total Fund 331:		\$0	\$2,285,400	\$3,086,270	\$0	\$0	\$0	\$5,371,670
Grand Total:		\$0	\$2,285,400	\$3,086,270	\$0	\$0	\$0	\$5,371,670

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 9TH AVE PEDESTRIAN CONNECTION

PROJECT #: FY20210980

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 9th Ave and SE 4th Street
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

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

Justification: SE 4th Street serves as a parallel road to Las Olas Boulevard and often experiences vehicles traveling at a high rate of speed. The speeding creates dangerous conditions for pedestrians and bicyclists who also use the street, particularly when accessing the water transportation stop or crossing between the Riverside Hotel properties. While there is significant pedestrian crossing at SE 9th Ave, there are no crosswalks at the location; consequently, the addition of crosswalks and a raised intersection aimed at slowing down vehicles will significantly improve safety for all users. Based on current inflation costs a 20% increase to the original request has been added.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$30,720	\$0	\$0	\$0	\$30,720
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$19,200	\$0	\$0	\$0	\$19,200
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total Fund 331:		\$0	\$0	\$199,920	\$0	\$0	\$0	\$199,920
Grand Total:		\$0	\$0	\$199,920	\$0	\$0	\$0	\$199,920

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 13TH STREET BRIDGE REPLACEMENT

PROJECT #: P12791

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** SE 13th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the repair/replacement of the SE 13th Street bridge. The bridge is a 180.5 foot long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 foot sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.

Justification: This bridge is 62 years old and has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as functionally obsolete but not structurally deficient. The T-beams need numerous repairs because of the cracks, spalls, and delaminations. The most cost effective way to fix these repairs is to replace the entire bridge. Florida Department of Transportation (FDOT) Bridge Inspection Pontis report (Bridge Report Management) gives a sufficiency rating of 43, indicating a high priority for repair.

Source of the Justification: Bridge Master Plan **Project Type:** Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$705,185	\$0	\$2,542,326	\$3,733,200	\$0	\$0	\$6,980,711
Total Fund 331:		\$705,185	\$0	\$2,542,326	\$3,733,200	\$0	\$0	\$6,980,711
Grand Total:		\$705,185	\$0	\$2,542,326	\$3,733,200	\$0	\$0	\$6,980,711

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

STREETLIGHT IMPROVEMENTS

PROJECT #: P12793

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

Description: The Fort Lauderdale Street Lighting Master Plan established lighting standards and guidelines for light assemblies (i.e. poles and fixtures). This project is designed to implement improvements listed in the master plan and earmark funding for analysis. Recommended Improvements include:

FY 2023 design work for the following project with construction scheduled for FY 2024-2025:

* Las Olas Blvd \$260,000-Lighting criteria is not currently met on the corridor. There have been 155 nighttime crashes over a five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures, providing better lighting along the corridor.

* Riverland Road Neighborhood \$825,000 - Continuous lighting is not provided on neighborhood roadways. There have been 139 nighttime crashes over five (5) year period. Recommendation is to work with FP&L's Tariff program, convert the existing 315 lights to LED fixtures and add approximately 539 additional light poles.

FY 2025 Design work for the following project with construction scheduled for FY 2026-2027:

*Himmarshee Area \$962,000 – Lighting criteria is not met in all areas of the corridor. There have been ninety-seven (97) nighttime crashes over a five (5) year period. Recommendation is to add approximately 130 pedestrian light poles. Using FP&L Lighting Tariff, convert the remaining HPS lights to LED and add approximately forty-one (41) light poles.

FY 2027 Design work for the following project with construction scheduled when funding is secured:

* NE 4th Ave \$289,000 - Roadway from train tracks to NE 16th Street does not meet established lighting criteria. There have been eighty-six (86) nighttime crashes over five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures from the train tracks to Sunrise Boulevard and add pedestrian lights from Sunrise Boulevard to NE 16th Street.

* Flagler Village Area \$1,903,000 - Continuous lighting is not provided on all roadways.

Justification: The Fort Lauderdale Street Lighting Master Plan established lighting level standards and guidelines for light assemblies (i.e. poles and fixtures). The Master Plan also established estimated costs to bring existing streetlights and corridors at specific pilot locations up to these new standards. The City's streetlight network includes approximately 15,000 to 20,000 lights along 809 miles of streets. Most of these lights are owned by Florida Power and Light (FPL); the remaining lights are owned by the City, County, Florida Department of Transportation (FDOT), and private developers. The outcomes, over time, will be a consistent look, feel, and function of streetlights as well as safer streets that cost less to light and maintain.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Project Type: Parks and Recreation

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$374,614	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,374,614
Total Fund 331:		\$374,614	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,374,614
Grand Total:		\$374,614	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,374,614

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact on the operation budget at this time.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Public Places
Strategic Goals:	Public Places - Healthy and Engaging Community
Objective:	PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
Comp Plan:	PP - Parks, Recreation & Open Space

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TEMPORARY TRAILER FOR THE OCEAN RESCUE HEADQUARTERS
PROJECT #: P12866

Project Mgr: DFC Robert Basic **Department:** Fire Rescue Department **Address:** Las Olas Boulevard - A1A
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The Fire Rescue Department is requesting a temporary trailer to service as the Fort Lauderdale Ocean Rescue headquarters. The trailer will have the capabilities of housing all thirty (30) personnel and associated equipment. There are three main components for this site to be functional and fully operational. A portion of the site will be housed utilizing the Las Olas Garage for vehicle and equipment storage.

First, it will include office space for four (4) work stations, day storage lockers for all thirty (30) lifeguards (i.e., backpacks, duffle bags, other personal items, etc.), radio charging stations, a timeclock, and emergency rescue equipment (i.e., medical bags, oxygen tanks, etc.). Secondly, it will have an outdoor area that will serve as the showering and rinse off station for personnel and equipment. Lastly, the utilization of the Las Olas Garage will enable personnel to safely and securely store personal and city owned vehicles (i.e., pickup trucks, all-terrain vehicles, and a utility terrain vehicle). In addition, this location will serve as the secured space for gear and equipment storage (i.e., paddleboards, vehicles, rescue tubes, etc.).

Justification: Currently, the Ocean Rescue headquarters is located within Fire Station #13's training room, which is set to be renovated sometime in early fiscal year (FY) 2023. In addition, the planned movement to the International Swimming Hall of Fame (ISHOF) will not occur until FY 2027 as the the entire site will be still under construction.

This poses a problem for Ocean Rescue operations as there will be no temporary housing for staff or materials during the renovations for both Fire Station #13 and the International Swimming Hall of Fame. Logistically, staff need an area that can be housed near Fort Lauderdale's beach for quick access and consistent operations. In addition, until the trailer is fully operational, a leased spaced has been requested as an interim measure.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Ambulance and Rescue Service

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Site Improvements								
Fund 331	50-5455	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	60-6499	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GENERAL CAPITAL PROJECTS Planning Consultants								
Fund 331	60-6505	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GENERAL CAPITAL PROJECTS Project Contingencies								
Fund 331	60-6598	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Grand Total:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
GRAND TOTAL:	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000

Operating Comments:

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Public Safety
Strategic Goals:	Public Safety - Well-Prepared and Responsive
Objective:	PS-2-Provide quick and exceptional fire, medical and emergency responses
Comp Plan:	PS - Coastal Management, Community Health and Safety

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TRAFFIC FLOW IMPROVEMENTS

PROJECT #: P12600

Project Mgr: LISA MARIE GLOVER
Department: Transportation and Mobility Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

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

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

Source of the Justification: Broward County Transit/City of Fort Lauderdale ILA
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$131,073	\$500,000	\$0	\$0	\$0	\$0	\$631,073
Total Fund 331:		\$131,073	\$500,000	\$0	\$0	\$0	\$0	\$631,073
Grand Total:		\$131,073	\$500,000	\$0	\$0	\$0	\$0	\$631,073

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

UNDERGROUNDING PROGRAM

PROJECT #: NEW-954605

Project Mgr: Brandy Leighton
x5326

Department: Public Works
Department

Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project provides the funding needed to establish a Citywide undergrounding program. Funds will enable staff to provide the preliminary engineering design and consulting services to support the actions of the City Code - Chapter 25, Article IV, Division 2 - as requested by neighborhoods to replace the overhead utility lines with underground system for improved resiliency.

The funds requested through this Community Investment Project are to enable the retention of the appropriate professional services, per the code; with expectation of future reimbursement through the special assessment process.

Justification: Neighborhoods are submitting applications to underground the overhead utility wires in their community. This program provides the funding to start the undergrounding of neighborhoods and supports staff in establishing a special assessment process to generate additional revenue to pay for additional, associated costs. The actions are through a reimbursement process, requiring certain funds to be available for the project's preliminary designs.

Source of the Justification: Advance Fort Lauderdale Comprehensive Plan

Project Type: Housing and Urban Development

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$566,000	\$566,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$681,000	\$681,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$681,000	\$681,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Neighborhood Enhancement

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-8 Promote energy efficiency and the expansion of renewable energy

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 4

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

WATER TOWER LIGHTING

PROJECT #: P12545

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** 625 NW Second Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: As part of the water tower rehabilitation project, the Commission gave direction to move forward on the color scheme along with a decorative lighting plan. With the bid, the lighting component came in over budget so it was removed from the final award and only the tower rehab and painting moved forward. This project is for the installation of the decorative lighting on the water tower.

Justification: The water tower is a highly visible local feature and the lighting could match other public amenities including the new Las Olas parking garage. The water tower is viewable from many high -traffic pedestrian areas including the Sistrunk corridor and installing the decorative lighting system to the water tower could bring a positive evening enhancement to the environment and area.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parks and Recreation

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Grand Total:		\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: NA

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE BRIDGE OVER ESTELLE RIVER REPLACEMENT
PROJECT #: P12860

Project Mgr: Connie Hayman x7150 **Department:** Public Works Department **Address:** West Lake Drive Bridge at Estelle River
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

Description: This project is for the replacement of the West Lake Drive Bridge (#865771), spanning over the Estelle River. The main bridge material is primarily reinforced concrete. The bridge is approximately 140-feet long by 30-feet wide, with a narrow 2.4-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.

Justification: The sufficiency rating is 15.4 with a health Index of 38.45 for this project. It is designated as "Functionally Obsolete" by the Florida Department of Transportation (FDOT) based on the National Bridge Inspection Standards (NBI). Instead of the typical 24-month cycle, the FDOT inspection frequency was set to 3-months cycle due to ongoing deficiencies of the beams and bent caps affecting the loadbearing capacity of the structure. The weight limit for the bridge is at 10 tons or below for two-axle vehicles.

Source of the Justification: Bridge Master Plan

Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$95,200	\$0	\$0	\$331,050	\$0	\$426,250
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$386,050	\$0	\$0	\$0	\$0	\$386,050
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$765,616	\$0	\$765,616
Total Fund 331:		\$0	\$481,250	\$0	\$0	\$1,096,666	\$0	\$1,577,916
Grand Total:		\$0	\$481,250	\$0	\$0	\$1,096,666	\$0	\$1,577,916

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE BRIDGE OVER LUCILLE RIVER REPLACEMENT

PROJECT #: P12861

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** West Lake Drive over Lucille River
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of the West Lake Drive Bridge (#865773), spanning over the Lucille River. The main bridge is primarily reinforced concrete. The bridge is approximately 184-feet long by 30-feet wide, with a narrow 3-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.

Justification: The superstructure of the bridge is rated as category "3 -Serious". The sufficiency rating is 7.3 with a Health Index of 26.72. It is designated as "Structurally Deficient" by the Florida Department of Transportation (FDOT) based on the National Bridge Inspection Standards (NBI). Instead of the typical 24-month cycle, the FDOT inspection frequency was set to 6-months cycle due to ongoing deficiencies of the beams and bent caps affecting the loadbearing capacity of the structure. The weight limit for the bridge is at 16 tons or below for two-axle vehicle.

Source of the Justification: Bridge Master Plan

Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$95,200	\$0	\$0	\$431,050	\$0	\$526,250
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$386,050	\$0	\$0	\$0	\$0	\$386,050
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$818,508	\$0	\$818,508
Total Fund 331:		\$0	\$481,250	\$0	\$0	\$1,249,558	\$0	\$1,730,808
Grand Total:		\$0	\$481,250	\$0	\$0	\$1,249,558	\$0	\$1,730,808

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning: 3
Design/Permitting: 4
Bidding/Award: 2
Construction/Closeout: 6
Warranty: 4

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE BRIDGE OVER MERCEDES RIVER REPLACEMENT

PROJECT #: P12858

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department **Address:** West Lake Drive over Mercedes River
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of the West Lake Drive Bridge (#865774), spanning over the Mercedes River. The main bridge is reinforced concrete. The bridge is approximately 150-feet long by 30-feet wide, with a narrow 2.5-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.

Justification: The superstructure of the bridge is rated as category "3 -Serious". The sufficiency rating is 7.3 with a Health Index of 27.2. It is designated as "Structurally Deficient" by the Florida Department of Transportation (FDOT) based on the National Bridge Inspection Standards (NBI). Instead of the typical 24-month cycle the FDOT inspection frequency was set to 6-months cycle due to ongoing deficiencies of the beams and bent caps affecting the loadbearing capacity of the structure. The weight limit for the bridge is at 16 tons or below for two-axle vehicle.

Source of the Justification: Bridge Master Plan

Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$95,200	\$0	\$0	\$431,050	\$0	\$526,250
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$386,050	\$0	\$0	\$0	\$0	\$386,050
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$1,078,428	\$0	\$1,078,428
Total Fund 331:		\$0	\$481,250	\$0	\$0	\$1,509,478	\$0	\$1,990,728
Grand Total:		\$0	\$481,250	\$0	\$0	\$1,509,478	\$0	\$1,990,728

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 3
Design/Permitting 4
Bidding/Award 2
Construction/Closeout 6
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE OVER DIANE RIVER BRIDGE REPLACEMENT

PROJECT #: NEW-FY 2023059

Project Mgr: Connie Hayman x7150
Department: Public Works Department
Address: Laguna Terrace over Diane River
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

Description: This project is for the replacement of the Laguna Terrace bridge spanning over Diane River. This bridge is a 140 feet-long 5 spans bridge. The vehicular deck is supported by double Tee concrete beams. The width of the bridge is approximately 29.5 feet servicing 2 lane-traffic. There is only one sidewalk located on the west side of the bridge.

Justification: The Laguna bridge is in poor condition based on the National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge has a sufficiency rating of 41.6 and a health index of 35.36. FDOT considers the bridge functionally obsolete. Originally the bridge was constructed in 1958. As per the last FDOT inspection report, the bridge has several deficiencies: exposed rebars and concrete spalling. These deficiencies are caused by the proximity of the bridge to brackish or salted water. If not addressed, the chloride contamination will continue and further deteriorate the structure.

Source of the Justification: Bridge Master Plan
Project Type: Bridges

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$1,906,704	\$0	\$1,906,704
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,620,596	\$2,620,596
Total Fund 331:		\$0	\$0	\$0	\$0	\$1,906,704	\$2,620,596	\$4,527,300
Grand Total:		\$0	\$0	\$0	\$0	\$1,906,704	\$2,620,596	\$4,527,300

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

GAS TAX FUND (332)



Community Investment Plan (CIP)

Adopted Budget

ANNUAL ASPHALT RESURFACING

PROJECT #: P12518

Project Mgr: Jean Examond x4507
Department: Public Works Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311
District: I II III IV

Description: This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work and for those streets with a Pavement Condition Index (PCI) score below 55.

Justification: Street resurfacing is needed to improve streets affected by utility work and that have a Pavement Condition Index (PCI) below 55.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000
Total Fund 331:		\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000
GAS TAX Internal Engineering Allocation								
Fund 332	60-6501	\$104,290	\$115,000	\$115,000	\$115,000	\$115,000	\$165,000	\$729,290
GAS TAX Construction								
Fund 332	60-6599	\$131,038	\$885,000	\$885,000	\$885,000	\$885,000	\$935,000	\$4,606,038
Total Fund 332:		\$235,328	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$5,335,328
Grand Total:		\$235,328	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,100,000	\$8,835,328

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

TRANSPORTATION SURTAX FUND (338)



Community Investment Plan (CIP)

Adopted Budget

ONE-WAY PAIRS
PROJECT #: P12594

Project Mgr: Lisa Glover **Department:** Transportation and Mobility Department **Address:** Andrews Avenue & NE 3rd Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project will fund a feasibility study for the implementation of one-way pairs on Andrews Avenue and NE 3rd Avenue - starting from Sunrise Blvd and extending through SE 17th Street - to better move vehicles and provide more space for transit and other multimodal accommodations.

Justification: Andrews and NE 3rd Avenue experience traffic congestion during peak commuting times because they serve as the main north/south arterials in and out of downtown Fort Lauderdale. To improve traffic conditions, City staff would like to consider restructuring the streets as one-way pairs. In order to move this proposal forward, staff needs to complete a detailed traffic study through a partnership with Broward County, the Downtown Development Authority (DDA), the Broward Metropolitan Planning Organization, and the Florida Department of Transportation.

Source of the Justification: Connecting the Blocks Plan **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
TRANSPORTATION SURTAX FUND Construction								
Fund 338	60-6599	\$0	\$2,762,500	\$0	\$0	\$0	\$0	\$2,762,500
Total Fund 338:		\$0	\$2,762,500	\$0	\$0	\$0	\$0	\$2,762,500
Grand Total:		\$0	\$2,762,500	\$0	\$0	\$0	\$0	\$2,762,500

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

PARKS GO BOND 2020 CONSTRUCTION FUND (353)



Community Investment Plan (CIP)

Adopted Budget

FUTURE PARKS PROJECTS

PROJECT #: FY20210005

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools, splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields lighting, solar panels and shade structures, pavilions restrooms ADA improvements and even new dog parks. Funding from the parks bond will also be used for land acquisition to expand our green space and help us continue to promote active healthy lifestyles increase leisure and social engagement and enhance quality of life.

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

Source of the Justification: Parks General Obligation Bond **Project Type:** Parks and Recreation

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GO BOND 2020 CONSTRUCTION - PARKS Components/Parts								
Fund 353	30-3404	\$0	\$0	\$60,000,000	\$0	\$0	\$0	\$60,000,000
Total Fund 353:		\$0	\$0	\$60,000,000	\$0	\$0	\$0	\$60,000,000
Grand Total:		\$0	\$0	\$60,000,000	\$0	\$0	\$0	\$60,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes

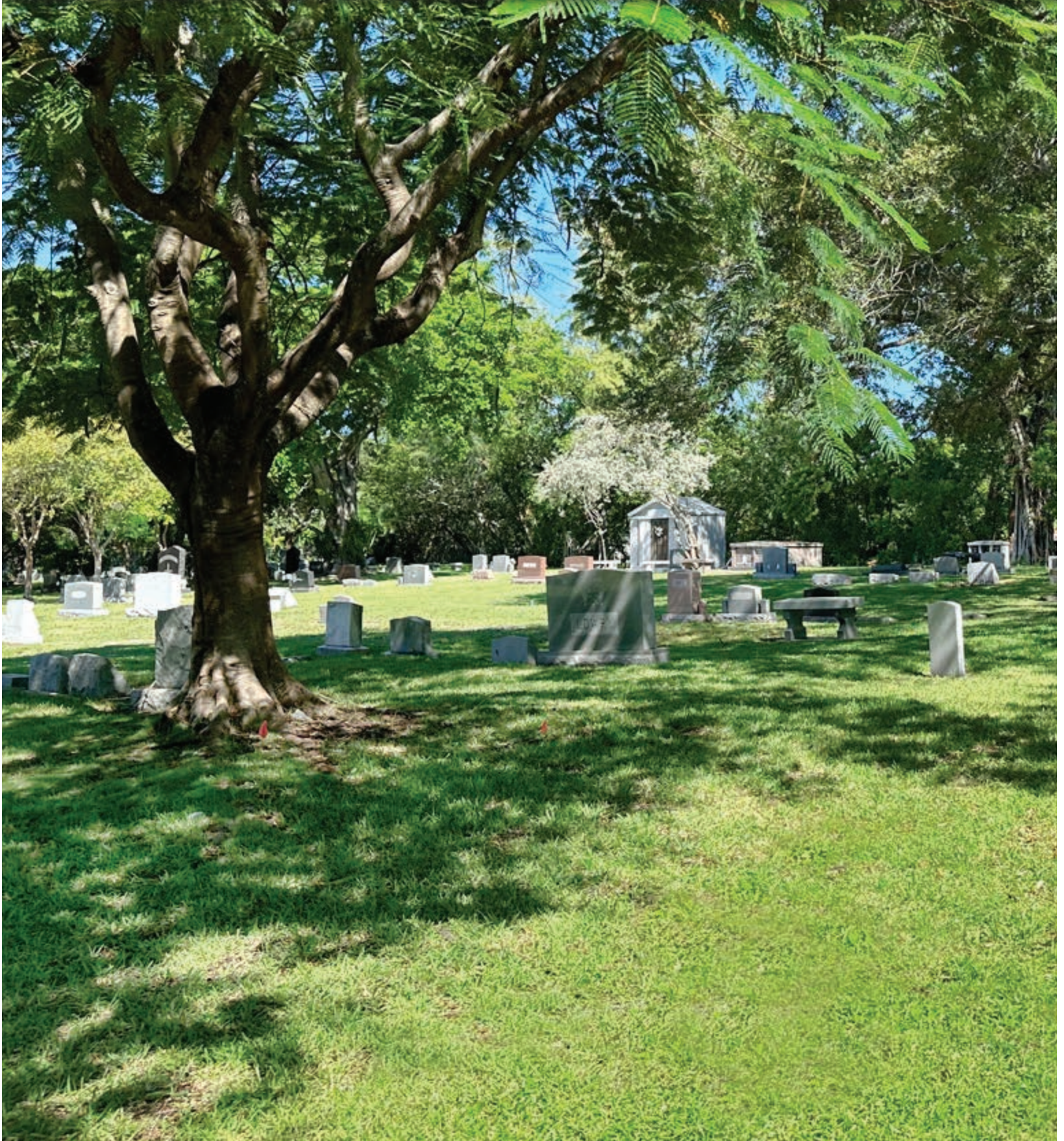
Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

CEMETERY SYSTEM FUND (430)



Community Investment Plan (CIP)

Adopted Budget

IRRIGATION UPGRADES - LAUDERDALE MEMORIAL PARK CEMETERY

PROJECT #: NEW-FY 20240002

Project Mgr: Raymond Myers **Department:** Parks and Recreation Department **Address:** 2001 SW 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project provides irrigation upgrades at Lauderdale Memorial Park Cemetery. The project aims to upgrade the cemetery's main lines to make it one uniform system. This will make the irrigation system more effective for use and easier to repair in the case of any future failures.

Justification: The existing irrigation system at Lauderdale Memorial Park Cemetery has become inefficient due to its age and use. Repairs to the failing main lines are more frequent. This is due to aging galvanized pipes, which are rusting and corroding. Work has been done over the years by multiple contractors, and as a result, it is not a uniformed system and not as effective.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Cemetery System Construction								
Fund 430	60-6599	\$0	\$0	\$1,614,400	\$0	\$0	\$0	\$1,614,400
Total Fund 430:		\$0	\$0	\$1,614,400	\$0	\$0	\$0	\$1,614,400
Grand Total:		\$0	\$0	\$1,614,400	\$0	\$0	\$0	\$1,614,400

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Public Places
Strategic Goals: NA
Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
Comp Plan: PP - Parks, Recreation & Open Space

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

MAUSOLEUMS - LAUDERDALE MEMORIAL GARDENS CEMETERY

PROJECT #: P12717

Project Mgr: Connie Hayman **Department:** Parks and Recreation Department **Address:** 2001 SW 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project funds the construction of a 340-corner mausoleum that consists of 762 crypts and 256 large niches at Lauderdale Memorial Park Cemetery. A community mausoleum is an aboveground building that memorializes individuals offering a secure enclosure that remains clean and dry.

Justification: Currently the cemetery division is at full capacity due to increased demand for mausoleums. As a result, the City is missing out on revenue opportunities to both finance operations and properly maintain the perpetual care trust fund. Although in-ground burials remain popular a growing number of individuals are finding added prestige to be entombed inside of a structure. And for the loved ones left behind community mausoleums offer convenience for visiting in any weather.

Source of the Justification: Not identified in approved plan **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Cemetery System Internal Engineering Allocation								
Fund 430	60-6501	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Cemetery System Testing Services								
Fund 430	60-6546	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Cemetery System Administration								
Fund 430	60-6550	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Cemetery System Construction								
Fund 430	60-6599	\$1,561,584	\$0	\$38,416	\$0	\$0	\$0	\$1,600,000
Total Fund 430:		\$1,561,584	\$0	\$360,916	\$0	\$0	\$0	\$1,922,500
Grand Total:		\$1,561,584	\$0	\$360,916	\$0	\$0	\$0	\$1,922,500

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

Initiation/Planning .5
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 3
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

MAUSOLEUM ROOF REPLACEMENT - LAUDERDALE MEMORIAL PARK CEMETERY

PROJECT #: P12867

Project Mgr: Raymond Myers **Department:** Parks and Recreation Department **Address:** 2001 SW 4th Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33315
District: I II III IV

Description: This project supports the mausoleum roof replacement at Lauderdale Memorial Park Cemetery.

Justification: The roof is currently leaking and showing signs of deterioration. An assessment was conducted to determine the overall condition of the structure. A full replacement is recommended for all roof sections of the mausoleum. Several deficiencies were observed, such as, swellings in the roofing material, water ponding, asphalt deterioration, and improper drainage.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Cemetery System Construction								
Fund 430	60-6599	\$0	\$448,000	\$0	\$0	\$0	\$0	\$448,000
Total Fund 430:		\$0	\$448,000	\$0	\$0	\$0	\$0	\$448,000
Grand Total:		\$0	\$448,000	\$0	\$0	\$0	\$0	\$448,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

OFFICE BUILDING ROOF REPLACEMENT - LAUDERDALE MEMORIAL PARK CEMETERY

PROJECT #: NEW-FY 20240003

Project Mgr: Raymond Myers **Department:** Parks and Recreation Department **Address:** 2001 SW 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project supports the roof replacement of the office building at Lauderdale Memorial Park Cemetery. The project would be conducted in FY 2026 for a full roof replacement.

Justification: The City conducted an assessment of the office building roof. The results showed the roof to be in poor condition, and the recommendation was for a full roof replacement. However, recent repair efforts by City staff have been successful, extending the life expectancy by another 2-3 years. By FY 2026, a full replacement of the roof is recommended.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Cemetery System Construction								
Fund 430	60-6599	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total Fund 430:		\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Grand Total:		\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

CENTRAL REGION/WASTEWATER & WATER & SEWER REGIONAL MASTER PLAN FUNDS (451, 455, 496)



Community Investment Plan (CIP)

Adopted Budget

DEEPWELL MECHANICAL INTEGRITY TESTING AND PIPE REPLACEMENT

PROJECT #: P12798

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **Address:** 1401 SE 21st Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant and simultaneously perform the 5-year well integrity test.

Justification: In 2019, during a test of the valves at the wastewater treatment plant, City staff discovered that many of the valves did not completely close in their well casings. Validation of the mechanical integrity of the well cases is required by Florida Department of Environmental Protection. By not replacing the above ground valves, the City will be out of compliance.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$549)	\$0	\$0	\$0	\$0	\$0	(\$549)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$250,000	\$3,200,000	\$0	\$0	\$0	\$0	\$3,450,000
Total Fund 455:		\$249,451	\$3,200,000	\$0	\$0	\$0	\$0	\$3,449,451
Grand Total:		\$249,451	\$3,200,000	\$0	\$0	\$0	\$0	\$3,449,451

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

EFFLUENT PIPE 54-INCH FORCEMAIN REPLACEMENT

PROJECT #: P12387

Project Mgr: Scott Teschky x6195 **Department:** Public Works Department **Address:** 1803 Eisenhower Boulevard
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

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

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$51,206)	\$0	\$0	\$0	\$0	\$0	(\$51,206)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	(\$879,791)	\$0	\$0	\$0	\$0	\$0	(\$879,791)
WATER & SEWER REGIONAL MASTER PLAN 2017 Administration								
Fund 496	60-6550	(\$475)	\$0	\$0	\$0	\$0	\$0	(\$475)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$1,028,465	\$38,000,000	\$0	\$0	\$0	\$0	\$39,028,465
Total Fund 496:		\$96,993	\$38,000,000	\$0	\$0	\$0	\$0	\$38,096,993
Grand Total:		\$96,993	\$38,000,000	\$0	\$0	\$0	\$0	\$38,096,993

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

EFFLUENT PUMPS STANDBY GENERATOR AND ADMINISTRATION BUILDING
PROJECT #: P12529

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

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

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Internal Engineering Allocation								
Fund 455	60-6501	\$151,728	\$0	\$0	\$0	\$0	\$0	\$151,728
Consultant Engineering Fees								
Fund 455	60-6534	\$600,463	\$0	\$0	\$0	\$0	\$0	\$600,463
Administration								
Fund 455	60-6550	(\$402)	\$0	\$0	\$0	\$0	\$0	(\$402)
Construction								
Fund 455	60-6599	\$652,507	\$0	\$0	\$0	\$0	\$0	\$652,507
Total Fund 455:		\$1,404,296	\$0	\$0	\$0	\$0	\$0	\$1,404,296
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$28,188)	\$0	\$0	\$0	\$0	\$0	(\$28,188)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$528,188	\$5,000,000	\$0	\$0	\$0	\$0	\$5,528,188
Total Fund 496:		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Grand Total:		\$1,404,296	\$5,000,000	\$0	\$0	\$0	\$0	\$6,404,296

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER BELT PRESSES REPLACEMENT

PROJECT #: P12874

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

Description: The project is for replacement of biosolids dewatering equipment, specifically belt filter presses, at the George T. Lohmeyer (GTL) Waste Water Treatment Plant. Currently, GTL maintains seven (7) belt filter presses.

Justification: The belt presses were installed in 1999 and have a useful life of approximately 18 years, according to the 2014 Central Regional Wastewater System Renewal and Replacement Requirement Analysis. The belt presses have been maintained for 18 years, and they have reached the end of their useful life. There may be other emerging technologies now available for dewatering biosolids.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$159,777	\$110,056	\$0	\$0	\$0	\$269,833
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$440,223	\$440,223	\$0	\$0	\$0	\$880,446
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$4,930,498	\$0	\$0	\$0	\$4,930,498
Total Fund 455:		\$0	\$600,000	\$5,480,777	\$0	\$0	\$0	\$6,080,777
Grand Total:		\$0	\$600,000	\$5,480,777	\$0	\$0	\$0	\$6,080,777

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 3

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT BUILDING REHAB

PROJECT #: P12602

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

Justification: Most buildings within GTL are approximately 40 years old, but due to corrosion, some components can appear to be closer to 75 years old. Other Capital Improvement Plan projects are addressing the reduction of corrosive gases and moisture. These components must be replaced.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$48,732	\$0	\$220,000	\$0	\$0	\$0	\$268,732
Total Fund 455:		\$48,732	\$0	\$220,000	\$0	\$0	\$0	\$268,732
Grand Total:		\$48,732	\$0	\$220,000	\$0	\$0	\$0	\$268,732

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 4
Bidding/Award 4
Construction/Closeout 4
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT CHLORINE SCRUBBER

PROJECT #: P12468

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for replacement of the chlorine scrubber at the George T. Lohmeyer Wastewater Treatment Plant (GTL).

Justification: The scrubber has a useful life of ten (10) years according to the Central Region Wastewater System Renewal and Replacement Requirement Analysis. This scrubber was installed in 2006. The scrubber is an integral part of the facility's Risk Management Plan and must be maintained according to this plan.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$525,400	\$0	\$0	\$525,400
Total Fund 455:		\$0	\$0	\$0	\$525,400	\$0	\$0	\$525,400
Grand Total:		\$0	\$0	\$0	\$525,400	\$0	\$0	\$525,400

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT CLARIFIER REHAB

PROJECT #: P12876

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently, GTL has two (2) clarifiers that separate solids from treated water with concrete that is old and failing.

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$840,968	\$7,878,333	\$0	\$0	\$0	\$8,719,301
Total Fund 455:		\$0	\$840,968	\$7,878,333	\$0	\$0	\$0	\$8,719,301
Grand Total:		\$0	\$840,968	\$7,878,333	\$0	\$0	\$0	\$8,719,301

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 7
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT MOTOR CONTROL

PROJECT #: P12176

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 1765 SE 18 Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$240,610)	\$76,544	\$0	\$153,088	\$153,088	\$0	\$142,110
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$720,733)	\$400,000	\$0	\$800,000	\$800,000	\$0	\$1,279,267
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$947)	\$0	\$0	\$0	\$0	\$0	(\$947)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$1,858,448	\$5,529,270	\$0	\$6,402,500	\$6,402,500	\$0	\$20,192,718
Total Fund 455:		\$896,158	\$6,005,814	\$0	\$7,355,588	\$7,355,588	\$0	\$21,613,148
Grand Total:		\$896,158	\$6,005,814	\$0	\$7,355,588	\$7,355,588	\$0	\$21,613,148

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT PROGRAMMABLE LOGIC

PROJECT #: P12801

Project Mgr: Ivan Rivera x4113 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project entails an upgrade of the plant-wide Programmable Logic Controller (PLC) panels for PLC's 1A,1B,4,5,6,7. A PLC receives electrical signals from several instruments and valves, converts them to treatment process numbers, and communicates them to the central computer system for viewing by operators. Operators in turn record these numbers for regulatory compliance and base their process decisions on these essential numbers. For consistency, these panels will be upgraded with the same PLC's that currently exist at the Charles W. Fiveash and Peele Dixie water treatment plants as well as throughout the Distribution and Collection (D&C) network.

Justification: PLC panels are located throughout the GTL facility and are essential for treatment process monitoring. The panels are in need of upgrades because it's 20 years old. Due to the age of these panels, components are increasingly more difficult to procure each year. In order to stay resilient and proactive, these panels are due for replacement.

Basis for Justification: Facilities Condition Assessment and Renewal and Replacement Requirement Analysis report prepared by CDM Smith lists these PLCs for replacement.

Source of the Justification: Facilities Condition Assessment

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Total Fund 455:		\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Grand Total:		\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT REACTOR REHAB

PROJECT #: P12800

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

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

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$9,924)	\$460,338	\$0	\$0	\$0	\$0	\$450,414
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$2,224,963	\$0	\$0	\$0	\$0	\$2,224,963
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$291,558	\$318,682	\$1,273,600	\$3,080,000	\$0	\$0	\$4,963,840
Total Fund 455:		\$281,634	\$3,003,983	\$1,273,600	\$3,080,000	\$0	\$0	\$7,639,217
Grand Total:		\$281,634	\$3,003,983	\$1,273,600	\$3,080,000	\$0	\$0	\$7,639,217

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT SECONDARY SERVER

PROJECT #: P12875

Project Mgr: Ivan Rivera x4113 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the design and construction of a secondary server room at the George. T. Lohmeyer Wastewater Treatment Plant (GTL), which will provide greater resiliency in case one of the rooms experiences water damage.

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

Source of the Justification: Facilities Condition Assessment

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Total Fund 455:		\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Grand Total:		\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT SLUDGE FLOW METER

PROJECT #: P12703

Project Mgr: Ivan Rivera x4113 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

Justification: The current flow meters at the plant are obsolete in their technology. This affects the accuracy of the meters, and the ability of City staff to find spare parts.

Source of the Justification: Facilities Condition Assessment

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Total Fund 455:		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Grand Total:		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT SLUDGE PUMP REHAB

PROJECT #: FY20221035

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

Justification: The CDM Smith 20-Year Renewal and Replacement report states that the sludge pump is close to the end of its useful life and needs to be replaced.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$3,705,156	\$0	\$0	\$3,705,156
Total Fund 455:		\$0	\$0	\$0	\$3,705,156	\$0	\$0	\$3,705,156
Grand Total:		\$0	\$0	\$0	\$3,705,156	\$0	\$0	\$3,705,156

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 25TH AVENUE 24" FORCE MAIN REPLACEMENT

PROJECT #: P12383

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** NE 25th Ave from Commercial Boulevard to Oakland
City: Fort Lauderdale **State:** FL **Zip:** 33308
District: I II III IV

Description: This project is for the construction costs associated with the replacement of a deteriorated 24-inch diameter, ductile iron pipe (DIP) sewer force main measuring approximately 5,500 linear feet (LF). The force main is located along NE 25th Avenue from Commercial Boulevard to Oakland Park Boulevard.

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Total Fund 495:		\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$175,738)	\$0	\$0	\$0	\$0	\$0	(\$175,738)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	(\$776,907)	\$0	\$0	\$0	\$0	\$0	(\$776,907)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$1,051,100	\$3,270,431	\$0	\$0	\$0	\$0	\$4,321,531
Total Fund 496:		\$98,455	\$3,270,431	\$0	\$0	\$0	\$0	\$3,368,886
Grand Total:		\$98,455	\$12,270,431	\$0	\$0	\$0	\$0	\$12,368,886

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 38TH STREET 42" FORCE MAIN AND NE 19TH AVENUE 24" FORCE MAIN

PROJECT #: P12384

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** NE 38th Street and Federal Highway
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33334

Description: This project funds the replacement of approximately 8,000 linear feet of deteriorated 42-inch diameter sewer force main along NE 38th Street, between North Dixie Highway and Coral Ridge Club. In addition, this project will enable the installation of approximately 3,000 linear feet of 24-inch new sewer force main along NE 19th Avenue, between NE 38th Street and NE 32nd Street.

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$203,895)	\$0	\$0	\$0	\$0	\$0	(\$203,895)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	(\$1,115,607)	\$0	\$0	\$0	\$0	\$0	(\$1,115,607)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$1,413,311	\$27,000,000	\$0	\$0	\$0	\$0	\$28,413,311
Total Fund 496:		\$93,809	\$27,000,000	\$0	\$0	\$0	\$0	\$27,093,809
Grand Total:		\$93,809	\$27,000,000	\$0	\$0	\$0	\$0	\$27,093,809

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT #: P12467

Project Mgr: Talal Abi-Karam x5299 **Department:** Public Works Department **Address:** 1765 SE 18 Street
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

Description: This project is for the replacement of the variable frequency drives (VFD) and all related components at the regional wastewater pump stations B & E Re-Pumps.

Justification: The variable frequency drives (VFD) have a projected useful life expectancy of ten years. After ten years, they are no longer supported by the manufacturer and may have critical failure rendering the pumping system inoperable. These units were installed in 2009.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$0	\$730,052	\$0	\$0	\$0	\$0	\$730,052
Total Fund 496:		\$0	\$730,052	\$0	\$0	\$0	\$0	\$730,052
Grand Total:		\$0	\$730,052	\$0	\$0	\$0	\$0	\$730,052

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

REGIONAL RENEWAL & REPLACEMENT

PROJECT #: P00401

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Building Materials								
Fund 455	60-6526	(\$5,472)	\$0	\$0	\$0	\$0	\$0	(\$5,472)
Central Regional Wastewater System Other Building Costs								
Fund 455	60-6538	(\$6,772)	\$0	\$0	\$0	\$0	\$0	(\$6,772)
Central Regional Wastewater System Testing Services								
Fund 455	60-6546	(\$1,135)	\$0	\$0	\$0	\$0	\$0	(\$1,135)
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$9,023)	\$0	\$0	\$0	\$0	\$0	(\$9,023)
Central Regional Wastewater System Permit Costs								
Fund 455	60-6554	(\$11,750)	\$0	\$0	\$0	\$0	\$0	(\$11,750)
Central Regional Wastewater System Equipment Purchases								
Fund 455	60-6564	(\$4,308,762)	\$0	\$0	\$0	\$0	\$0	(\$4,308,762)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$4,403,799	\$3,596,173	\$4,922,380	\$5,620,334	\$13,847,325	\$7,462,410	\$39,852,421
Total Fund 455:		\$60,884	\$3,596,173	\$4,922,380	\$5,620,334	\$13,847,325	\$7,462,410	\$35,509,506
Grand Total:		\$60,884	\$3,596,173	\$4,922,380	\$5,620,334	\$13,847,325	\$7,462,410	\$35,509,506

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

REHABILITATION OR REPLACEMENT OF 48 TO 54-INCH FORCE MAIN

PROJECT #: P12799

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: SE 9th and SE 10th Avenues to GTL WWTP
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

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

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Internal Engineering Allocation								
Fund 455	60-6501	\$251,762	\$0	\$0	\$0	\$0	\$0	\$251,762
Consultant Engineering Fees								
Fund 455	60-6534	(\$1,372,410)	\$0	\$0	\$0	\$0	\$0	(\$1,372,410)
Administration								
Fund 455	60-6550	\$18,540	\$0	\$0	\$0	\$0	\$0	\$18,540
Construction								
Fund 455	60-6599	\$1,098,370	\$0	\$0	\$0	\$0	\$0	\$1,098,370
Total Fund 455:		(\$3,738)	\$0	\$0	\$0	\$0	\$0	(\$3,738)
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	\$0	\$190,320	\$0	\$0	\$0	\$0	\$190,320
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$0	\$48,431,556	\$0	\$0	\$0	\$0	\$48,431,556
Total Fund 496:		\$0	\$48,621,876	\$0	\$0	\$0	\$0	\$48,621,876
Grand Total:		(\$3,738)	\$48,621,876	\$0	\$0	\$0	\$0	\$48,618,138

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 3
Design/Permitting 3
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

SODIUM HYPOCHLORITE CONVERSION AT GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT

PROJECT #: NEW-246681

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 1801 Eisenhower Boulevard
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project will convert the existing chlorine gas system to a bulk liquid sodium hypochlorite at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.

Justification: Chlorine Is currently used at the facility to control biological growth on process equipment and piping. Gaseous chlorine costs have doubled and are projected to continue to increase. Switching to a bulk hypochlorite solution will lower operational costs and increase safety at the plant.

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$0	\$0	\$0	\$0	\$166,400	\$166,400
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$0	\$0	\$0	\$0	\$3,225,887	\$3,225,887
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$0	\$0	\$10,752,959	\$10,752,959
Total Fund 455:		\$0	\$0	\$0	\$0	\$0	\$14,145,246	\$14,145,246
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$14,145,246	\$14,145,246

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

WATER & SEWER, WATER & SEWER MASTER PLAN AND EXPANSION IMPACT FEE FUNDS (454, 452, 453, 495)



Community Investment Plan (CIP)

Adopted Budget

17TH STREET CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT #: P11465

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: 700 SE 17th Street
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch and 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue, from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.

Justification: This project was identified in the 2007 Water Master Plan Update.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$23,802	\$0	\$0	\$0	\$0	\$0	\$23,802
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$81,132	\$0	\$0	\$0	\$0	\$0	\$81,132
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$382)	\$0	\$0	\$0	\$0	\$0	(\$382)
Total Fund 454:		\$104,552	\$0	\$0	\$0	\$0	\$0	\$104,552
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$5,205,708	\$0	\$0	\$0	\$0	\$5,205,708
Total Fund 495:		\$0	\$5,205,708	\$0	\$0	\$0	\$0	\$5,205,708
Grand Total:		\$104,552	\$5,205,708	\$0	\$0	\$0	\$0	\$5,310,260

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT #: FY20150228

Project Mgr: Cyril Garcia x5867 **Department:** Public Works Department **Address:** 4030 S State Road 7
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the Peele Dixie Water Treatment Plant. The analysis will result in recommendations for how to replace the tanks and equipment so that the plant can provide continuous 24 hours of service.

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$7,000	\$0	\$0	\$7,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$102,200	\$0	\$0	\$102,200
Total Fund 454:		\$0	\$0	\$0	\$109,200	\$0	\$0	\$109,200
Grand Total:		\$0	\$0	\$0	\$109,200	\$0	\$0	\$109,200

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHABILITATION
PROJECT #: P12829

Project Mgr: Louis Lafaurie x6538 **Department:** Public Works Department **Address:** NE 15th Avenue and NE 15th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$353,199	\$0	\$353,199
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$282,559	\$0	\$282,559
Water and Sewer - General Capital Projects Testing Services								
Fund 454	60-6546	\$0	\$0	\$0	\$0	\$70,640	\$0	\$70,640
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$0	\$0	\$10,596	\$0	\$10,596
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$3,450,124	\$0	\$3,450,124
Total Fund 454:		\$0	\$0	\$0	\$0	\$4,167,118	\$0	\$4,167,118
Grand Total:		\$0	\$0	\$0	\$0	\$4,167,118	\$0	\$4,167,118

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BASIN B-6 SANITARY SEWER SYSTEM REHABILITATION

PROJECT #: P11664

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 2541 Bayview Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project funds the rehabilitation of a sanitary sewer collection system in the Coral Ridge Neighborhood at Basin B-6. This project involves point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- television survey, flow monitoring, traffic control, and site restoration. This project is a part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration (I&I) which can adversely impact system capacity to transmit and treat wastewater. This project was included in the 2007 Master Plan. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to the treatment plant.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$80,975	\$0	\$0	\$0	\$0	\$0	\$80,975
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$187,500	\$0	\$0	\$0	\$0	\$0	\$187,500
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$251,688	\$0	\$0	\$0	\$0	\$0	\$251,688
Total Fund 454:		\$520,163	\$0	\$0	\$0	\$0	\$0	\$520,163
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$6,602,820	\$0	\$0	\$0	\$0	\$6,602,820
Total Fund 495:		\$0	\$6,602,820	\$0	\$0	\$0	\$0	\$6,602,820
Grand Total:		\$520,163	\$6,602,820	\$0	\$0	\$0	\$0	\$7,122,983

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There will be no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

BAYSHORE DRIVE FORCEMAIN PHASE II

PROJECT #: NEW-666519

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** NE 8th Street and 15th Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is to extend the 20-inch force main, which was constructed through Project P12389 ("18" Force Main Rpl Across New Rvr Frm 9th/ Birch"), until it connects to the 48-inch force main located near NE 8th Street and NE 15th Avenue.

Justification: The force main extension is required to provide redundancy in case the main 48-inch force main is unavailable.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$179,868	\$179,868
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$629,538	\$629,538
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,997,800	\$2,997,800
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$3,807,206	\$3,807,206
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$3,807,206	\$3,807,206

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DRIVE 16" FORCE MAIN TO PUMP STATION B-14

PROJECT #: P12619

Project Mgr: Steve Hillberg
x5076

Department: Public Works Department

Address: 3201 NE 23rd Street
City: Fort Lauderdale
State: FL
Zip: 33305

District: I II III IV

Description: This project is for the replacement of 3450 linear feet of 12-inch diameter sewer force main with a 16-inch diameter sewer force main. The force main extends from Bayview Drive and NE 26th Court to Pump Station B-14.

Justification: Results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation, or replacement is recommended. Additionally, 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Facilities Condition Assessment

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total Fund 454:		\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$14,400)	\$0	\$0	\$0	\$0	\$0	(\$14,400)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$162,708)	\$0	\$0	\$0	\$0	\$0	(\$162,708)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$2,530,000	\$0	\$0	\$0	\$0	\$0	\$2,530,000
Total Fund 495:		\$2,352,892	\$0	\$0	\$0	\$0	\$0	\$2,352,892
Grand Total:		\$2,352,892	\$1,200,000	\$0	\$0	\$0	\$0	\$3,552,892

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 3

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

BRIDGE PIPE ASSESSMENTS

PROJECT #: FY20200866

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** City-Wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Total Fund 454:		\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Grand Total:		\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT #: FY20150184

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: 4220 NE 29th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308
District: I II III IV

Description: This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$90,480	\$150,000	\$0	\$240,480
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$482,160	\$600,000	\$0	\$1,082,160
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$3,975,120	\$0	\$3,975,120
Total Fund 454:		\$0	\$0	\$0	\$572,640	\$4,725,120	\$0	\$5,297,760
Grand Total:		\$0	\$0	\$0	\$572,640	\$4,725,120	\$0	\$5,297,760

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12462

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: 2900 NE 30th Street
City: Fort Lauderdale
State: FL
Zip: 33306
District: I II III IV

Description: This project is designed for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,000 linear feet of 6-inch water mains.

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$42,705	\$0	\$0	\$0	\$0	\$0	\$42,705
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$70,750	\$0	\$0	\$0	\$0	\$0	\$70,750
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	(\$113,455)	\$0	\$0	\$0	\$0	\$0	(\$113,455)
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$4,936,912	\$0	\$0	\$0	\$0	\$4,936,912
Total Fund 495:		\$0	\$4,936,912	\$0	\$0	\$0	\$0	\$4,936,912
Grand Total:		\$0	\$4,936,912	\$0	\$0	\$0	\$0	\$4,936,912

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

DESIGN/BUILD FLOW METERS & I/C FOR PUMP STATIONS D21, D20, D1, A27, D49, A12, A29, B12, D53 & D30

PROJECT #: NEW-721738

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: The project provides funding for a design and build effort; the project's scope includes the design, permitting, bidding, and construction of flow meters at Pump Stations D21, D20, D1, A27, D49, A12, A29, B12, D53, and D30.

Justification: This project is required in order to document the reduction of infiltration and inflow (I&I) at Pump Stations D21, D20, D1, A27, D49, A12, A29, B12, D53, & D30.

The City has been put on notice by the Florida Department of Environmental Protection (FDEP). If the City does not reduce I&I at the George T. Loyhmeyer Wastewater Treatment Plant, then the City may be directed to slow down future development efforts within the City.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$104,400	\$0	\$0	\$0	\$104,400
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$143,550	\$0	\$0	\$0	\$143,550
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$1,709,550	\$0	\$0	\$0	\$1,709,550
Total Fund 454:		\$0	\$0	\$1,957,500	\$0	\$0	\$0	\$1,957,500
Grand Total:		\$0	\$0	\$1,957,500	\$0	\$0	\$0	\$1,957,500

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

DESIGN/BUILD FLOW METERS FOR PUMP STATIONS D24, B1, B4, D4, E3, D23, B9, D25, B13 AND A33

PROJECT #: NEW-928643

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: City-wide
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

Description: The project is a design and build effort and includes funding for the design, permitting, bidding, and construction of flow meters at Pump Stations D24, B1, B4, D4, E3, D23, B9, D25, B13, and A33.

Justification: This project is required in order to document the reduction of infiltration and inflow (I&I) at Pump Stations D24, B1, B4, D4, E3, D23, B9, D25, B13, and A33. The City has been notified by the Florida Department of Environmental Protection (FDEP) and informed that if I&I is not reduced at the George T. Loyhmyer (GTL) Wastewater treatment plant, then the City may be directed to slow down development within the City.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$104,400	\$0	\$0	\$104,400
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$143,550	\$0	\$0	\$143,550
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$1,709,550	\$0	\$0	\$1,709,550
Total Fund 454:		\$0	\$0	\$0	\$1,957,500	\$0	\$0	\$1,957,500
Grand Total:		\$0	\$0	\$0	\$1,957,500	\$0	\$0	\$1,957,500

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

DESIGN/BUILD FLOW METERS PUMP STATIONS A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, & D27

PROJECT #: NEW-481949

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: City-Wide
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

Description: The project provides funding for a design and build effort; the scope of this project includes the design, permitting, bidding and construction of flow meters at Pump Stations A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, and D27.

Justification: This project is required in order to document the reduction of infiltration and inflow (I&I) at Pump Stations A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, and D27.

The City has been put on notice by the Florida Department of Environmental Protection (FDEP). If the City does not reduce I&I at the George T. Loyhmeyer Wastewater Treatment Plant, then the City may be directed to slow down future development efforts within the City.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$112,640	\$0	\$112,640
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$154,880	\$0	\$154,880
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$1,844,480	\$0	\$1,844,480
Total Fund 454:		\$0	\$0	\$0	\$0	\$2,112,000	\$0	\$2,112,000
Grand Total:		\$0	\$0	\$0	\$0	\$2,112,000	\$0	\$2,112,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

DOLPHIN ISLES B-14 SEWER BASIN REHABILITATION

PROJECT #: P12618

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** 3220 NE 23rd Street
City: Fort Lauderdale **State:** FL **Zip:** 33305
District: I II III IV

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

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

Source of the Justification: Not identified in approved plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$289,604	\$1,940,742	\$0	\$0	\$0	\$0	\$2,230,346
Total Fund 454:		\$289,604	\$1,940,742	\$0	\$0	\$0	\$0	\$2,230,346
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$33,688)	\$0	\$0	\$0	\$0	\$0	(\$33,688)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$405,580	\$9,699,656	\$0	\$0	\$0	\$0	\$10,105,236
Total Fund 495:		\$371,892	\$9,699,656	\$0	\$0	\$0	\$0	\$10,071,548
Grand Total:		\$661,496	\$11,640,398	\$0	\$0	\$0	\$0	\$12,301,894

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

DUPLEX PUMPING STATIONS REHABILITATION /REPLACEMENT

PROJECT #: FY20221046

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: Various location - 5 pump stations
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project is for the rehabilitation and/or replacement of waste water pumping stations A-33, A-34, A-99, B-12, and E-4.

Justification: The identified waste water pumping stations have exceeded their life expectancy, and the pumps, motors, and essential equipment are no longer supported by the manufacturer. Stations should be resized based on current and future expected waste water flows. Some of the structures are also no longer viable and will require replacement and/or relocation.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$122,460	\$0	\$0	\$122,460
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$459,900	\$0	\$229,950	\$689,850
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$5,172,360	\$5,172,360
Total Fund 454:		\$0	\$0	\$0	\$582,360	\$0	\$5,402,310	\$5,984,670
Grand Total:		\$0	\$0	\$0	\$582,360	\$0	\$5,402,310	\$5,984,670

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

EQUIPMENT REPLACEMENT AT RE-PUMP STATIONS A, B & E

PROJECT #: P12870

Project Mgr: Jud Hopping x7776 **Department:** Public Works Department **Address:** 2101 NW 6th Street, 4000 NE 25th Avenue, & 1501 W
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33309

Description: This project is for the replacement of pumps and motors at the City's three (3) sanitary re-pump stations (A, B, & E).

Justification: The pumps and motors were installed in 2005 and have surpassed their useful service life. The re-pump stations are needed to move wastewater throughout the sanitary utility system to the George T. Lohmeyer (GTL) Wastewater Treatment Plant.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Fund 454:		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Grand Total:		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

EXCAVATE AND DISPOSE OF DRY LIME SLUDGE

PROJECT #: P12869

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 3317 NW 56th Street (Prospect Road)
3317 NW 56th Street

District: I II III IV

City: Fort Lauderdale

State: FL

Zip: 33309

Description: This project funds the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge stored in the 8-acre east sludge storage area.

The Fiveash Water Treatment Plant produces lime sludge as a byproduct of its lime softening treatment process. The lime sludge is pumped continuously to one of two storage areas while lime sludge in the other adjacent storage area dries. The dry lime sludge must be removed to make room for storage of more liquid sludge after the storage area becomes full.

Justification: Dry lime sludge must be removed from the sludge storage areas periodically as the sludge is continually produced as a by-product of the Fiveash Water Treatment Plant. Removing dry lime sludge increases capacity, improves treatment, and reduces the need for costly and disruptive mechanical dredging.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$20,000	\$60,000	\$0	\$0	\$0	\$80,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,980,000	\$5,940,000	\$0	\$0	\$0	\$7,920,000
Total Fund 454:		\$0	\$2,000,000	\$6,000,000	\$0	\$0	\$0	\$8,000,000
Grand Total:		\$0	\$2,000,000	\$6,000,000	\$0	\$0	\$0	\$8,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FIVEASH REPLACEMENT OF THE ROTARY MECHANISMS (RECIRCULATION ARM) IN HYDROTREATER #2
PROJECT #: P12871

Project Mgr: Cesar Alza x7865 **Department:** Public Works Department **Address:** 4321 NW 9 Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is to replace one of the Hydrotreaters (Hydrotreater #2) at the Fiveash Water Treatment Plant (WTP). Hydrotreaters are used to remove impurities and contaminants from water through a chemical process involving hydrogenation.

Justification: The current rotary mechanics (recirculation arm) of Hydrotreater #2 is over sixty (60) years old and is past the life expectancy. This is required to effectively treat water and remove impurities.

Source of the Justification: Facilities Condition Assessment **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$862,360	\$0	\$0	\$0	\$0	\$862,360
Total Fund 454:		\$0	\$862,360	\$0	\$0	\$0	\$0	\$862,360
Grand Total:		\$0	\$862,360	\$0	\$0	\$0	\$0	\$862,360

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FIVEASH WATER TREATMENT PLANT FILTERS REHABILITATION

PROJECT #: P12804

Project Mgr: Cesar Alza x7865 **Department:** Public Works Department **Address:** 3501 W Prospect Road
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

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

Justification: This will improve the water quality process at Fiveash Regional Water Treatment Plant.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FIVEASH WATER TREATMENT PLANT GROUND STORAGE TANK AND CLEARW

PROJECT #: P12398

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: Fiveash Regional Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33309
District: I II III IV

Description: This project funds necessary upgrades for the Fiveash Water Treatment Plant Ground Storage Tanks (GST). This project will modify the existing piping and system so that the water, from the filters, drops into a clear well, which the transfer pumps will then deliver to the ground storage tanks. The water from the ground storage tanks will flow to a common clear well for the high service pumps to deliver water.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety, and code compliance.

Source of the Justification: None

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$6,777,616	\$0	\$0	\$0	\$0	\$6,777,616
Total Fund 454:		\$0	\$6,777,616	\$0	\$0	\$0	\$0	\$6,777,616
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$1,222,384	\$0	\$0	\$0	\$0	\$1,222,384
Total Fund 495:		\$0	\$1,222,384	\$0	\$0	\$0	\$0	\$1,222,384
Grand Total:		\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 6
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

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

PROJECT #: P12408

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: 250 SW 19th Street
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project is for the installation of approximately 1,900 linear feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and run east along SW 19th Street to South Andrews Avenue.

Justification: This is a 2017 Comprehensive Utility Strategic Master Plan recommendation. This force main will alleviate excessive velocities and pressures, thereby conserving energy and reducing the risk of hydraulic surge. The proposed force main will increase system capacity in the transmission system.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$23,817	\$0	\$0	\$0	\$0	\$0	\$23,817
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 454:		\$23,817	\$0	\$0	\$0	\$0	\$0	\$23,817
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$1,962,484	\$0	\$0	\$0	\$0	\$1,962,484
Total Fund 495:		\$0	\$1,962,484	\$0	\$0	\$0	\$0	\$1,962,484
Grand Total:		\$23,817	\$1,962,484	\$0	\$0	\$0	\$0	\$1,986,301

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

HARBOR BEACH SEWER BASIN D-34 REHABILITATION

PROJECT #: P12465

Project Mgr: Hong Xu x6011 Department: Public Works Department Address: 2601 SE 17th Street City: Fort Lauderdale State: FL Zip: 33316 District: [X] I [] II [] III [] IV

Description: The project includes point repairs minor road restoration landscaping and the rehabilitation of mainline sewers in Basin D-34. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) Project Type: Water / Sewer Combination Services

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2024, FY 2025, FY 2026, FY 2027, FY 2028, TOTAL FUNDING. Rows include Water and Sewer - General Capital Projects | Internal Engineering Allocation, Consultant Engineering Fees, and Construction, with a Grand Total of \$1,208,251.

Impact on Operating Budget:

Table with 8 columns: Impact, Available \$, FY 2024, FY 2025, FY 2026, FY 2027, FY 2028, TOTAL FUNDING. Shows zero impact on the operating budget.

GRAND TOTAL:

Operating Comments:

There will be no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure Strategic Goals: Infrastructure - Sustainable and Resilient Community Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1 Design/Permitting 2 Bidding/Award 1 Construction/Closeout 8 Warranty 4

Community Investment Plan (CIP)

Adopted Budget

HARDENING OF WASTEWATER GENERATORS

PROJECT #: FY20221048

Project Mgr: Jud Hopping x7776 **Department:** Public Works Department **Address:** Various locations -12 pump stations
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

Justification: The Reiss 2017 Wastewater Comprehensive Utility Strategic Master Plan risk assessment recommends the installation of emergency stand-by diesel generators to maintain waste water services to critical infrastructure. A comprehensive risk analysis was performed and can be found in section WW-6 of the Reiss Master Plan.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$3,015,000	\$0	\$3,015,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$3,015,000	\$0	\$3,015,000
Grand Total:		\$0	\$0	\$0	\$0	\$3,015,000	\$0	\$3,015,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS ISLES D-37 BASIN REHABILITATION

PROJECT #: P12825

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 301 Lido Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$7,013,252	\$0	\$0	\$0	\$0	\$7,013,252
Total Fund 495:		\$0	\$7,013,252	\$0	\$0	\$0	\$0	\$7,013,252
Grand Total:		\$0	\$7,013,252	\$0	\$0	\$0	\$0	\$7,013,252

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12823

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 2112 NE 14th Court
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 approximately 3,580 linear feet of 6-inch water mains.

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$444,773	\$0	\$444,773
Total Fund 454:		\$0	\$0	\$0	\$0	\$444,773	\$0	\$444,773
Grand Total:		\$0	\$0	\$0	\$0	\$444,773	\$0	\$444,773

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LAUDERHILL SMALL WATERMAINS REPLACEMENT

PROJECT #: FY20150181

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 300 NW 31st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated, with approximately 8,310 linear feet of 6-inch water mains.

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$76,128	\$76,128	\$0	\$152,256
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$337,303	\$224,869	\$0	\$562,172
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$2,271,173	\$0	\$2,271,173
Total Fund 454:		\$0	\$0	\$0	\$413,431	\$2,572,170	\$0	\$2,985,601
Grand Total:		\$0	\$0	\$0	\$413,431	\$2,572,170	\$0	\$2,985,601

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

LEAD AND COPPER RULE REVISION (LCRR) COMPLIANCE PROGRAM

PROJECT #: P12787

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** City-Wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: In order to comply with the update of the lead and copper rule (LCR) various tasks need to be completed at the water treatment plants, distribution system, and public education locations. The scope of the project includes the addition and/or expansion of orthophosphate, field verification of service lines, and sampling of schools/day care centers as well as public education

Justification: The Lead and Copper Rule (LCR) is a United States federal regulation (40 CFR 141.80 et seq.) requires all regulated water systems complete a comprehensive materials inventory by the anticipated compliance date of October 16, 2024. The inventory must include all service lines connected to the public water distribution system regardless of ownership status (e.g., where service line ownership is shared, the inventory would include both the portion of the service line owned by the water system and the customer-owned portion of the service line)

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,140,000	\$3,000,000	\$3,400,000	\$0	\$0	\$7,540,000
Total Fund 454:		\$0	\$1,600,000	\$3,000,000	\$3,400,000	\$0	\$0	\$8,000,000
Grand Total:		\$0	\$1,600,000	\$3,000,000	\$3,400,000	\$0	\$0	\$8,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHABILITATION

PROJECT #: FY20150222

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** Middle River Terrace
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers manholes and service laterals at the Sewer Basin A-27 in Middle River Terrace. This project includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. The mains laterals and manholes will be rehabilitated.

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$7,038,456	\$0	\$0	\$7,038,456
Total Fund 454:		\$0	\$0	\$0	\$7,038,456	\$0	\$0	\$7,038,456
Grand Total:		\$0	\$0	\$0	\$7,038,456	\$0	\$0	\$7,038,456

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 25TH AVENUE 24" FORCE MAIN REPLACEMENT

PROJECT #: P12383

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** NE 25th Ave from Commercial Boulevard to Oakland
City: Fort Lauderdale **State:** FL **Zip:** 33308
District: I II III IV

Description: This project is for the construction costs associated with the replacement of a deteriorated 24-inch diameter, ductile iron pipe (DIP) sewer force main measuring approximately 5,500 linear feet (LF). The force main is located along NE 25th Avenue from Commercial Boulevard to Oakland Park Boulevard.

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Total Fund 495:		\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$175,738)	\$0	\$0	\$0	\$0	\$0	(\$175,738)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	(\$776,907)	\$0	\$0	\$0	\$0	\$0	(\$776,907)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	60-6599	\$1,051,100	\$3,270,431	\$0	\$0	\$0	\$0	\$4,321,531
Total Fund 496:		\$98,455	\$3,270,431	\$0	\$0	\$0	\$0	\$3,368,886
Grand Total:		\$98,455	\$12,270,431	\$0	\$0	\$0	\$0	\$12,368,886

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NW 13TH STREET 24" FORCE MAIN REPLACEMENT

PROJECT #: P12388

Project Mgr: Sylejman Ujkani x5963
Department: Public Works Department
Address: NW 13th Street from SR 845 to SR 811
City: Fort Lauderdale
State: FL
Zip: 33311
District: I II III IV

Description: This project is for the replacement of a deteriorated 24-inch diameter sewer force main, measuring approximately 3,300 linear feet. The force main is located along NE 13th Street from State Road 845 to State Road 811.

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

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$190,444)	\$0	\$0	\$0	\$0	\$0	(\$190,444)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$140)	\$0	\$0	\$0	\$0	\$0	(\$140)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$256,517	\$0	\$0	\$871,608	\$0	\$0	\$1,128,125
Total Fund 454:		\$65,934	\$0	\$0	\$871,608	\$0	\$0	\$937,542
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$93,820)	\$0	\$0	\$0	\$0	\$0	(\$93,820)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$581,891)	\$0	\$0	\$0	\$0	\$0	(\$581,891)
WATER & SEWER MASTER PLAN 2017 Administration								
Fund 495	60-6550	(\$801)	\$0	\$0	\$0	\$0	\$0	(\$801)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$679,916	\$7,235,515	\$0	\$0	\$0	\$0	\$7,915,431
Total Fund 495:		\$3,404	\$7,235,515	\$0	\$0	\$0	\$0	\$7,238,919
Grand Total:		\$69,338	\$7,235,515	\$0	\$871,608	\$0	\$0	\$8,176,461

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NW 13TH STREET 24" FORCE MAIN REPLACEMENT - PHASE 2 & 3

PROJECT #: NEW-000353

Project Mgr: Sylejman Ujkani x5963
Department: Public Works Department
Address: NW 13th Street from SR 845 to SR 811
City: Fort Lauderdale
State: FL
Zip: 33311
District: I II III IV

Description: This project funds the construction costs associated with the replacement of a deteriorated 24-inch diameter sewer force main, measuring approximately 3,300 linear feet. This force main is located along NE 13th Street from State Road 845 to State Road 811.

Justification: This section of the force main is one of the oldest in the City's system and has exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). The force main condition assessment, under the consent order, has identified these sections for replacement.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$3,939,778	\$0	\$0	\$3,939,778
Total Fund 454:		\$0	\$0	\$0	\$3,939,778	\$0	\$0	\$3,939,778
Grand Total:		\$0	\$0	\$0	\$3,939,778	\$0	\$0	\$3,939,778

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PEELE DIXIE MEMBRANE REPLACEMENT

PROJECT #: FY20190737

Project Mgr: Cesar Alza x7865 **Department:** Public Works Department **Address:** Peele Dixie Water Treatment Plant
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: This project is for the replacement of Peele Dixie Water Treatment Plant Water Membranes.

Justification: Anticipated life of membrane elements can be as short as five (5) years.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT #: P12403

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 1500 South State Road 7
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: At the Peele-Dixie Water Treatment Plant (WTP), the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement of the existing tank with multiple smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.

Justification: This is a 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendation. Due to additional chemical addition, the bulk tanks cannot accept a full delivery and wastes money spent on a full load of chemicals that is not utilized by the City.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$114,192	\$0	\$114,192
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$163,020	\$0	\$163,020
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$750,000	\$0	\$0	\$1,086,800	\$0	\$1,836,800
Total Fund 454:		\$0	\$750,000	\$0	\$0	\$1,364,012	\$0	\$2,114,012
Grand Total:		\$0	\$750,000	\$0	\$0	\$1,364,012	\$0	\$2,114,012

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no operating impact to budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

POINSETTIA DRIVE SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12803

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

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

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$233,713	\$0	\$0	\$0	\$0	\$0	\$233,713
Total Fund 454:		\$233,713	\$0	\$0	\$0	\$0	\$0	\$233,713
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$3,901,725	\$0	\$0	\$0	\$0	\$3,901,725
Total Fund 495:		\$0	\$3,901,725	\$0	\$0	\$0	\$0	\$3,901,725
Grand Total:		\$233,713	\$3,901,725	\$0	\$0	\$0	\$0	\$4,135,438

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-2 Secure our community's water supply and support water conservation measures
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS

PROJECT #: P12375

Project Mgr: Sylejman Ujkani
x5963

Department: Public Works
Department

Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.

Justification: These services will be required in order to complete and deliver in a timely manner the projects and services outlined in the Consent Order Agreement between the City and Florida Department of Environmental Protection.

Source of the Justification: Not identified in approved plan

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$1,480)	\$0	\$0	\$0	\$0	\$0	(\$1,480)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$354,716)	\$1,739,768	\$1,392,890	\$1,163,724	\$0	\$0	\$3,941,666
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$69)	\$0	\$0	\$0	\$0	\$0	(\$69)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,459,660	\$0	\$0	\$0	\$0	\$0	\$1,459,660
Total Fund 454:		\$1,103,395	\$1,739,768	\$1,392,890	\$1,163,724	\$0	\$0	\$5,399,777
Internal Engineering Allocation								
Fund 455	60-6501	(\$73)	\$0	\$0	\$0	\$0	\$0	(\$73)
Consultant Engineering Fees								
Fund 455	60-6534	(\$285,481)	\$0	\$0	\$0	\$0	\$0	(\$285,481)
Construction								
Fund 455	60-6599	\$1,744,870	\$0	\$0	\$0	\$0	\$0	\$1,744,870
Total Fund 455:		\$1,459,316	\$0	\$0	\$0	\$0	\$0	\$1,459,316
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$25,685)	\$0	\$0	\$0	\$0	\$0	(\$25,685)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$25,891	\$0	\$0	\$0	\$0	\$0	\$25,891
Total Fund 495:		\$206	\$0	\$0	\$0	\$0	\$0	\$206
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$18,292)	\$0	\$0	\$0	\$0	\$0	(\$18,292)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	\$18,291	\$0	\$0	\$0	\$0	\$0	\$18,291
Total Fund 496:		(\$0)	\$0	\$0	\$0	\$0	\$0	(\$0)
Grand Total:		\$2,562,917	\$1,739,768	\$1,392,890	\$1,163,724	\$0	\$0	\$6,859,299

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Community Investment Plan (CIP)

Adopted Budget

Operating Comments:

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

Strategic Connections:

Focus Area:	Infrastructure
Strategic Goals:	Infrastructure - Sustainable and Resilient Community
Objective:	IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan:	IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning	4
Design/Permitting	18
Bidding/Award	0
Construction/Closeout	0
Warranty	4

Community Investment Plan (CIP)

Adopted Budget

PROSPECT WELLFIELD WEST GENERATOR REPLACEMENT

PROJECT #: NEW-094105

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 3501 W. Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project funds the replacement of the West Generator and its switchgear at the Prospect Wellfield. The City's Comprehensive Utility Strategic Master Plan included a recommendation to renew and rehabilitate the western generator including the main breaker, the automatic transfer switch, the motor control center, the lighting transformer, the circuit breaker panel board, the emergency diesel generator, the wiring, and the raceways.

Justification: The existing generator is past its useful life, The generator was rebuilt in 2008 and does not meet current emission standards.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$172,095	\$172,095
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$688,380	\$688,380
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$3,476,319	\$3,476,319
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$4,336,794	\$4,336,794
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$4,336,794	\$4,336,794

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 1

Bidding/Award 1

Construction/Closeout 2

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION A-12 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023023

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 900 Avocado Isle
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: The project includes Closed Circuit Television (CCTV) inspection and rehabilitation recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs.

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station-A-12. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$8,155,197	\$0	\$0	\$8,155,197
Total Fund 454:		\$0	\$0	\$0	\$8,155,197	\$0	\$0	\$8,155,197
Grand Total:		\$0	\$0	\$0	\$8,155,197	\$0	\$0	\$8,155,197

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION A-14 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023024

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 1750 N Federal Highway
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: The project includes CCTV inspection and rehab recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs.

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station-A-12. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$7,061,700	\$0	\$0	\$0	\$7,061,700
Total Fund 454:		\$0	\$0	\$7,061,700	\$0	\$0	\$0	\$7,061,700
Grand Total:		\$0	\$0	\$7,061,700	\$0	\$0	\$0	\$7,061,700

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-8 Promote energy efficiency and the expansion of renewable energy
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION A-7 REDUNDANT FORCEMAIN

PROJECT #: P12831

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **Address:** 150 SE 2nd St
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$2,620,000	\$0	\$0	\$0	\$0	\$2,620,000
Total Fund 495:		\$0	\$2,620,000	\$0	\$0	\$0	\$0	\$2,620,000
Grand Total:		\$0	\$2,620,000	\$0	\$0	\$0	\$0	\$2,620,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION B-12 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-910927

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: 5900 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33308
District: I II III IV

Description: The project includes Closed Circuit Television (CCTV) inspection and rehabilitation recommendations for main lines, rehabilitation of lateral connections, clean out installation (as needed), and manhole repairs.

Justification: This project is expected to reduce the infiltration and inflow (I&I) at Pump Station-B-12. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$1,524,253	\$0	\$1,524,253
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,524,253	\$0	\$1,524,253
Grand Total:		\$0	\$0	\$0	\$0	\$1,524,253	\$0	\$1,524,253

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-1 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-460962

Project Mgr: Louis Lafauire x6538 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes Closed Circuit Television (CCTV) inspection and rehabilitation recommendations for main lines and lateral connections. The scope of the project also includes clean out installation (as needed) and manhole repairs.

Justification: This project is expected to reduce the infiltration and inflow (I&I) at Pump Station-D-1, reducing wastewater treatment needs at the George T. Lohmeyer Regional Wastewater Treatment Plant (GTLWWTP).

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$420,478	\$0	\$0	\$0	\$420,478
Total Fund 454:		\$0	\$0	\$420,478	\$0	\$0	\$0	\$420,478
Grand Total:		\$0	\$0	\$420,478	\$0	\$0	\$0	\$420,478

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-21 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023035

Project Mgr: Louis Lafaurie x6538 **Department:** Public Works Department **Address:** 646 Famingo Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes Closed Circuit Television (CCTV) inspection and rehabilitation recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs.

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station D-21. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$718,276	\$0	\$0	\$0	\$718,276
Total Fund 454:		\$0	\$0	\$718,276	\$0	\$0	\$0	\$718,276
Grand Total:		\$0	\$0	\$718,276	\$0	\$0	\$0	\$718,276

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-24 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023037

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 2209 Sunrise Key Boulevard
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The project includes CCTV inspection and rehab recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs.

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station D-24. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$1,328,626	\$0	\$1,328,626
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,328,626	\$0	\$1,328,626
Grand Total:		\$0	\$0	\$0	\$0	\$1,328,626	\$0	\$1,328,626

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-3 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-887882

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** 2601 Sea Island Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes Closed Circuit Television (CCTV) inspection and rehabilitation recommendations for main lines, rehabilitation of lateral connections, clean out installation (as needed), and manhole repairs.

Justification: This project will reduce the infiltration and inflow (I&I) of storm water at Pump Station-D-3. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$918,660	\$0	\$0	\$0	\$918,660
Total Fund 454:		\$0	\$0	\$918,660	\$0	\$0	\$0	\$918,660
Grand Total:		\$0	\$0	\$918,660	\$0	\$0	\$0	\$918,660

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-30 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023038

Project Mgr: Louis Lafaurie x6538 **Department:** Public Works Department **Address:** 1245 West Lake Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes Closed Circuit Television (CCTV) inspection and rehab recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs.

Justification: This project is required in order to reduce I&I at PS D-30 and ultimately at GTLWWTP. The City has been put on notice by FDEP that if we do not reduce I&I flows and show proof of such reduction at the GTLWWTP plant or at the localized PSs level, where we have completed sewer rehabilitations, we may be directed to slow down redevelopment within the City until we provide proof of I&I flow reduction.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$809,023	\$0	\$809,023
Total Fund 454:		\$0	\$0	\$0	\$0	\$809,023	\$0	\$809,023
Grand Total:		\$0	\$0	\$0	\$0	\$809,023	\$0	\$809,023

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-8 Promote energy efficiency and the expansion of renewable energy
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-41 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023040

Project Mgr: Louis Lafaurie x6538
Department: Public Works Department
Address: 431 N. Birch Road
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: The project includes Closed Circuit Television (CCTV) inspection and rehab recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station D-41. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$87,340	\$0	\$0	\$0	\$87,340
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$160,122	\$0	\$0	\$0	\$160,122
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$1,805,010	\$0	\$0	\$0	\$1,805,010
Total Fund 454:		\$0	\$0	\$2,052,472	\$0	\$0	\$0	\$2,052,472
Grand Total:		\$0	\$0	\$2,052,472	\$0	\$0	\$0	\$2,052,472

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-46 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023041

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 1700 S.E. 7th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes closed circuit television (CCTV) inspection and rehabilitation recommendations for main lines, rehabilitation of lateral connections, clean out installation (as needed), and manhole repairs.

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station D-46. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$1,412,862	\$0	\$0	\$0	\$1,412,862
Total Fund 454:		\$0	\$0	\$1,412,862	\$0	\$0	\$0	\$1,412,862
Grand Total:		\$0	\$0	\$1,412,862	\$0	\$0	\$0	\$1,412,862

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-49 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023042

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** 1717 S.E. 10 Street
City: Fort Lauderdale **State:** FL **Zip:** 33301
District: I II III IV

Description: This project includes CCTV (closed-circuit television) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin D-49

Justification: Sewer Pump Station D-49 is experiencing extremely high pump run times. This is mainly due to I&I (Inflow and infiltration), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-49 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). I&I (Inflow and infiltration) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$65,718	\$0	\$0	\$65,718
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$82,148	\$0	\$0	\$82,148
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$468,240	\$0	\$0	\$468,240
Total Fund 454:		\$0	\$0	\$0	\$616,106	\$0	\$0	\$616,106
Grand Total:		\$0	\$0	\$0	\$616,106	\$0	\$0	\$616,106

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-53 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023043

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** 1615 S.E. 14th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes CCTV inspection and rehab recommendations for main lines, rehabilitation of lateral connections, clean out installation as needed, and manhole repairs

Justification: This project will reduce the Infiltration and Inflow (I&I) of storm water in the sewer network for Pump Station D-53. I&I of storm water requires additional treatment needs at the George T. Lohmeyer Wastewater Treatment Plant (GTLWWTP). Completing this project will reduce the City's reliance on treatment and provide relief to the root cause of I&I.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$1,294,420	\$0	\$1,294,420
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,294,420	\$0	\$1,294,420
Grand Total:		\$0	\$0	\$0	\$0	\$1,294,420	\$0	\$1,294,420

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT #: P12410

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** Riverland Road & SW 37th Avenue & Fairfax Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The hydraulic analysis identified Pump Station C-1 and C-2 as undersized and in needs to be rehabilitated to ensure the capacity to deliver peak flows during a rainfall event. Pump Stations C-1 and C-2 are Priority 1 Repair and Replacement targets.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$23,891)	\$152,256	\$0	\$0	\$0	\$0	\$128,365
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$163,472)	\$331,092	\$0	\$0	\$0	\$0	\$167,620
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$280,000	\$1,947,600	\$0	\$0	\$0	\$0	\$2,227,600
Total Fund 454:		\$92,637	\$2,430,948	\$0	\$0	\$0	\$0	\$2,523,585
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$39,935)	\$0	\$0	\$0	\$0	\$0	(\$39,935)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000
Total Fund 495:		\$580,065	\$0	\$0	\$0	\$0	\$0	\$580,065
Grand Total:		\$672,702	\$2,430,948	\$0	\$0	\$0	\$0	\$3,103,650

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE CROISSANT PARK WATER MAIN UPGRADES

PROJECT #: NEW-506357

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** SW 4 Avenue & SW 22 Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project provides funding for the replacement of approximately 12,976 linear feet of 6-inch and 8-inch water mains along SW 4th Avenue and SW 22nd Street. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.

Justification: The 6-inch and 8-inch water mains in the project scope have failed multiple times due to age and corrosion. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$178,420	\$178,420
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$713,680	\$713,680
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$3,639,768	\$3,639,768
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$4,531,868	\$4,531,868
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$4,531,868	\$4,531,868

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN A-99 COLLECTION SYSTEM REHABILITATION (I&I)

PROJECT #: P12872

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 1001 SW 9 Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project includes CCTV (closed-circuit television) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin A-99

Justification: Sewer Pump Station A-99 is experiencing extremely high pump run times, with a NAPOT (Nominal Daily Average Pump Operating Time) of 21, which is significantly out of compliance with standard, allowable pump run times. This is mainly due to Inflow and infiltration (I&I), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station A-99 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). Inflow and infiltration (I&I) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$76,683	\$0	\$0	\$0	\$0	\$76,683
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$131,456	\$0	\$0	\$0	\$0	\$131,456
Water and Sewer - General Capital Projects Testing Services								
Fund 454	60-6546	\$0	\$6,573	\$0	\$0	\$0	\$0	\$6,573
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$175,275	\$0	\$0	\$0	\$0	\$175,275
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$2,104,297	\$0	\$0	\$0	\$0	\$2,104,297
Total Fund 454:		\$0	\$2,494,284	\$0	\$0	\$0	\$0	\$2,494,284
Grand Total:		\$0	\$2,494,284	\$0	\$0	\$0	\$0	\$2,494,284

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN D-19 COLLECTION SYSTEM REHABILITATION (I&I)

PROJECT #: NEW - FY 2023033

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 509 Royal Plaza Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project includes CCTV (closed-circuit television) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin D-19

Justification: Sewer Pump Station D-19 is experiencing extremely high pump run times. This is mainly due to I&I (Inflow and infiltration), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-19 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). I&I (Inflow and infiltration) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$27,693	\$0	\$0	\$0	\$27,693
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$47,472	\$0	\$0	\$0	\$47,472
Water and Sewer - General Capital Projects Testing Services								
Fund 454	60-6546	\$0	\$0	\$2,374	\$0	\$0	\$0	\$2,374
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$63,297	\$0	\$0	\$0	\$63,297
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$772,090	\$0	\$0	\$0	\$772,090
Total Fund 454:		\$0	\$0	\$912,926	\$0	\$0	\$0	\$912,926
Grand Total:		\$0	\$0	\$912,926	\$0	\$0	\$0	\$912,926

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN D-20 COLLECTION SYSTEM REHABILITATION (I&I)

PROJECT #: NEW - FY2023034

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 433 Isle of Palms
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes closed circuit television (CCTV) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin D-20

Justification: Sewer Pump Station D-20 is experiencing extremely high pump run times. This is mainly due to Inflow and infiltration (I&I), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-20 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). Inflow and infiltration (I&I) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$910,480	\$0	\$0	\$0	\$910,480
Total Fund 454:		\$0	\$0	\$910,480	\$0	\$0	\$0	\$910,480
Grand Total:		\$0	\$0	\$910,480	\$0	\$0	\$0	\$910,480

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN D-7 COLLECTION SYSTEM REHABILITATION (I&I)

PROJECT #: P12873

Project Mgr: Scott Thurman x6234 **Department:** Public Works Department **Address:** 123 Royal Palm Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project includes funding for a CCTV (Closed-Circuit Television) inspection followed by the necessary rehabilitation work to repair the sewer main lines and lateral connections. This project will involve clean out installations, as needed; manhole repairs; and sealing throughout Sewer Basin D-7

Justification: Sewer Pump Station D-7 is experiencing extremely high pump run times, with a NAPOT (Nominal Daily Average Pump Operating Time) of 25.9, which is significantly out of compliance with standard, allowable pump run times. This is mainly due to Inflow and infiltration (I&I), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-7 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). Inflow and infiltration (I&I) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$68,888	\$0	\$0	\$0	\$0	\$68,888
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$94,721	\$0	\$0	\$0	\$0	\$94,721
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,128,041	\$0	\$0	\$0	\$0	\$1,128,041
Total Fund 454:		\$0	\$1,291,650	\$0	\$0	\$0	\$0	\$1,291,650
Grand Total:		\$0	\$1,291,650	\$0	\$0	\$0	\$0	\$1,291,650

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN D-8 COLLECTION SYSTEM REHABILITATION (I&I)

PROJECT #: NEW-FY 2023045

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: 105 Nurmi Drive
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project includes CCTV (closed-circuit television) inspection, rehab recommendations, and rehab work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin D-8

Justification: Sewer Pump Station D-8 is experiencing extremely high pump run times. This is mainly due to I&I (Inflow and infiltration), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-8 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). I&I (Inflow and infiltration) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$68,320	\$0	\$0	\$0	\$68,320
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$93,939	\$0	\$0	\$0	\$93,939
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$1,118,727	\$0	\$0	\$0	\$1,118,727
Total Fund 454:		\$0	\$0	\$1,280,986	\$0	\$0	\$0	\$1,280,986
Grand Total:		\$0	\$0	\$1,280,986	\$0	\$0	\$0	\$1,280,986

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SEWER BASIN D-9 COLLECTION SYSTEM REHABILITATION

PROJECT #: NEW-FY 2023046

Project Mgr: Scott Thurman x6234
Department: Public Works Department
Address: 95 Fiesta Way
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: The project includes closed circuit television (CCTV) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin D-9.

Justification: Sewer Pump Station D-9 is experiencing extremely high pump run times. This is mainly due to Inflow and infiltration (I&I), which allows excessive groundwater and sand into the sewer system, wearing out the pumps at Pump Station D-9 and causing extreme flow and capacity issues at George T. Lohmeyer Wastewater Treatment Plant (GTL). Inflow and infiltration (I&I) must be reduced throughout the City to improve capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL) and to extend the life of our pipes and pumps.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$508,549	\$0	\$0	\$0	\$508,549
Total Fund 454:		\$0	\$0	\$508,549	\$0	\$0	\$0	\$508,549
Grand Total:		\$0	\$0	\$508,549	\$0	\$0	\$0	\$508,549

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE

PROJECT #: P12604

Project Mgr: Louis Lafaurie x6538 **Department:** Public Works Department **Address:** Hendricks Isle
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project will replace approximately 3500 linear feet of 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Once installed this project also will fund the milling and replacement of the entire street to allow for better driving conditions.

Justification: The 6-inch ductile iron water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result the water main has failed multiple times causing loss of service and precautionary boil water notices for the entire Isle. The old 6-inch main is brittle due to the external corrosion and has failed simply due to heavy truck activity. The failing pipe should be replaced with polyvinyl chloride (PVC) pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks loss of service and precautionary boil water notices.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$69,012	\$0	\$0	\$0	\$0	\$0	\$69,012
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$57,802	\$0	\$0	\$0	\$0	\$0	\$57,802
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	(\$110,016)	\$1,500,000	\$0	\$0	\$0	\$0	\$1,389,984
Total Fund 454:		\$16,056	\$1,500,000	\$0	\$0	\$0	\$0	\$1,516,056
Grand Total:		\$16,056	\$1,500,000	\$0	\$0	\$0	\$0	\$1,516,056

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE

PROJECT #: P12827

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **Address:** SW 31 Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$3,858,449	\$0	\$0	\$0	\$0	\$3,858,449
Total Fund 495:		\$0	\$3,858,449	\$0	\$0	\$0	\$0	\$3,858,449
Grand Total:		\$0	\$3,858,449	\$0	\$0	\$0	\$0	\$3,858,449

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - SW 37TH TERRACE

PROJECT #: FY20190755

Project Mgr: Cyrill Garcia x 5867 **Department:** Public Works Department **Address:** SW 37th Terrace
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$600,000	\$3,474,552	\$0	\$4,074,552
Total Fund 454:		\$0	\$0	\$0	\$600,000	\$3,474,552	\$0	\$4,074,552
Grand Total:		\$0	\$0	\$0	\$600,000	\$3,474,552	\$0	\$4,074,552

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There will be no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SOUTH MELROSE MANORS SMALL WATER MAIN REPLACEMENT

PROJECT #: NEW-868698

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 2965 SW 11th Court
City: Fort Lauderdale
State: FL
Zip: 33312

District: I II III IV

Description: This project funds the replacement of 25,000 linear feet of 6-inch water mains due to flow restrictions in the South Melrose Manors neighborhood. These cast iron water mains were installed in 1956 and there are frequent complaints about low water pressure in the area. The project would replace water mains that have lost capacity due to mineral accumulation on the inside of the pipes.

Justification: Over the many years of use, the existing cast iron water mains have buildup inside which restricts flow. A replacement of the water mains will allow water to flow more easily and increase the water pressure for residents in the area.

Source of the Justification: Not identified in approved plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$343,957	\$343,957
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$1,375,826	\$1,375,826
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$6,947,917	\$6,947,917
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$8,667,700	\$8,667,700
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$8,667,700	\$8,667,700

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 3

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

SW 29TH STREET SMALL WATERMAINS

PROJECT #: P12802

Project Mgr: Wilfredo Negron x3454
Department: Public Works Department
Address: 900 SW 29th Street
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project funds a small water main replacement located at SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.

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

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$234,079	\$631,005	\$0	\$0	\$0	\$0	\$865,084
Total Fund 454:		\$234,079	\$631,005	\$0	\$0	\$0	\$0	\$865,084
Grand Total:		\$234,079	\$631,005	\$0	\$0	\$0	\$0	\$865,084

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TRIPLEX PUMPING STATION REHABILITATION

PROJECT #: P12608

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 237 SE 8th Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the complete rehabilitation of the following wastewater Pump Stations: A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4, and B-11. This project's scope includes the removal and replacement of all mechanical, electrical, and ventilation equipment; the replacement of all pumps, pipes, valves, suction, and discharge piping; the re-routing of discharge piping; the repair and coating of the wet well; the relocation of all controls to the outside of the station; and any additional structural repairs as needed. The installation of new pumps and equipment shall meet current conditions and take into account future development.

Justification: These wastewater pump stations were constructed in the early 1970's and the equipment has far exceeded its life expectancy and requires rehabilitation and modernization. Smaller pumps no longer meet current conditions. Pumps, motors, and controls do not meet current efficiency standards. Electrical equipment and non-submersible rated equipment are at risk of flooding and possibly disabling the station during storm events. All of these stations have been identified in the Utilities Master Plan.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$104,616	\$0	\$0	\$0	\$0	\$0	\$104,616
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$546,534	\$0	\$0	\$0	\$0	\$0	\$546,534
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$181)	\$0	\$0	\$0	\$0	\$0	(\$181)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	(\$362,981)	\$0	\$0	\$0	\$0	\$0	(\$362,981)
Total Fund 454:		\$287,988	\$0	\$0	\$0	\$0	\$0	287,988
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$304,399	\$12,939,536	\$0	\$0	\$0	\$0	\$13,243,935
Total Fund 495:		\$304,399	\$12,939,536	\$0	\$0	\$0	\$0	\$13,243,935
Grand Total:		\$592,387	\$12,939,536	\$0	\$0	\$0	\$0	\$13,531,923

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning: 4
Design/Permitting: 3
Bidding/Award: 2
Construction/Closeout: 8
Warranty: 4

Community Investment Plan (CIP)

Adopted Budget

UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION BUILD

PROJECT #: P12526

Project Mgr: Danica Grujicic x5055
Department: Public Works Department
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309
District: I II III IV

Description: This project is for the construction of a new Utilities Emergency Operations Center within the existing Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.

Justification: This project will be for the design and construction of a Utilities Emergency Operations Center within the existing Administration Building located at 949 NW 38th Street, which will serve as the nerve center for all Utilities Operations during hurricanes and emergencies. This will allow for full monitoring of all three (3) plants and Supervisory Control and Data Acquisition (SCADA) signals for all pump stations. Also, included as part of this project, is to renovate the Administration Building on site, which will encompass mold remediation, reconfiguring office spaces within the building/floors/breezeway to accommodate new chiefs/staff for the afternoon/night shifts, and exterior impact improvements.

Source of the Justification: Not identified in approved plan
Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$144,470	\$0	\$0	\$0	\$0	\$0	\$144,470
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$138,039	\$0	\$0	\$0	\$0	\$0	\$138,039
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,862,884	\$0	\$0	\$0	\$3,168,933	\$0	\$5,031,817
Total Fund 454:		\$2,145,393	\$0	\$0	\$0	\$3,168,933	\$0	\$5,314,326
Grand Total:		\$2,145,393	\$0	\$0	\$0	\$3,168,933	\$0	\$5,314,326

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There will not be any impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WATER MAIN CROSSING OF THE INTRACOASTAL AT OAKLAND PARK BOULEVARD

PROJECT #: NEW-877588

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 3200 E. Oakland Park Blvd.
City: Fort Lauderdale
State: FL
Zip: 33305

District: I II III IV

Description: This project is for the replacement of the 16-inch watermain crossing of the intracoastal waterway with a new 24-inch watermain crossing.

Justification: The existing, 16-inch water main was installed in 1957 and is well past its anticipated service life. The City's Comprehensive Utility Strategic Master Plan included a recommendation to replace the existing water main with a 24-inch water main crossing to accommodate future growth on the barrier island.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$59,488	\$59,488
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$237,952	\$237,952
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,213,556	\$1,213,556
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$1,510,996	\$1,510,996
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,510,996	\$1,510,996

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 2

Construction/Closeout 3

Warranty 4

Community Investment Plan (CIP)

Adopted Budget

WATERMAIN IMPROVEMENTS AREA 1

PROJECT #: P12416

Project Mgr: Jose Colmenares x6998
Department: Public Works Department
Address: NW 38th Street near Fiveash WTP
City: Fort Lauderdale
State: FL
Zip: 33309
District: I II III IV

Description: This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; and upsizing approximately 100 feet of 36-inch and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch water mains.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch pipe was closed for maintenance, but it has not been put back into service because of inability to disinfect. There are a variety of head loss and capacity issues around the water treatment plant when it is offline. The other locations had a variety of head loss and capacity issues around the water treatment plant (Velocity > 5 ft/s). This project is included in the Infrastructure Renewal Strategic Initiative.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$627,110	\$0	\$0	\$0	\$627,110
Total Fund 454:		\$0	\$0	\$1,297,110	\$0	\$0	\$0	\$1,297,110
Grand Total:		\$0	\$0	\$1,297,110	\$0	\$0	\$0	\$1,297,110

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact to the operating budget.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WELL REHABILITATION

PROJECT #: P12397

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 3317 NW 56th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project will rehabilitate wells less than thirty (30) years old prior to replacement. This includes maintaining pumps and motors and replacing any necessary mechanical and electrical components.

Justification: This project will improve well field performance to minimize operational and maintenance costs and prolong the useful life of the water supply for the Peele Dixie and Fiveash Water Treatment Plans.

Source of the Justification: None

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$0	\$1,179,200	\$0	\$0	\$0	\$0	\$1,179,200
Total Fund 495:		\$0	\$1,179,200	\$0	\$0	\$0	\$0	\$1,179,200
Grand Total:		\$0	\$1,179,200	\$0	\$0	\$0	\$0	\$1,179,200

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WELLFIELD COMMUNICATIONS
PROJECT #: P12868

Project Mgr: Colin Leslie x7840 **Department:** Public Works Department **Address:** 3501 West Prospect Road
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for installing a hardened communication network throughout the Prospect Wellfield.

Justification: This will improve security of the Wellfield with the removal of radio communications and replace with a reliable fiber ring main network.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$300,000	\$208,415	\$300,000	\$0	\$0	\$808,415
Total Fund 454:		\$0	\$300,000	\$208,415	\$300,000	\$0	\$0	\$808,415
Grand Total:		\$0	\$300,000	\$208,415	\$300,000	\$0	\$0	\$808,415

Impact on Operating Budget:

Impact	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-2 Secure our community's water supply and support water conservation measures
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

**PARKING SERVICES FUND/
ARTS & SCIENCE DISTRICT GARAGE (461/643)**



Community Investment Plan (CIP)

Adopted Budget

ARTS & SCIENCES DISTRICT GARAGE ELEVATOR UPGRADES

PROJECT #: P12890

Project Mgr: Bryan Greene x 4531
Department: Transportation and Mobility Department
Address: 101 SW 5th Ave
City: Fort Lauderdale
State: FL
Zip: 33312
District: I II III IV

Description: The State of Florida implemented new code requirements on all elevators. Broward County is now requiring these codes to be met by December 31, 2023.

As a result, Transportation and Mobility (TAM) has one (1) location needing these upgrades: the Arts and Science Garage.

Justification: The new code requirements are:

- *Required on all existing Elevators on or before December 31, 2023
- *Existing Traction Elevators were required to have this per 1996 edition
- *Existing Hydraulic Elevators were required to have this per 2000 edition
- *All traction elevators with the seven (7) digit BCID should already comply
- *All hydraulic elevators with the seven (7) digit BCID starting with 06-00001 or higher should already comply

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Arts and Science District Garage Construction								
Fund 643	60-6599	\$0	\$169,390	\$0	\$0	\$0	\$0	\$169,390
Total Fund 643:		\$0	\$169,390	\$0	\$0	\$0	\$0	\$169,390
Grand Total:		\$0	\$169,390	\$0	\$0	\$0	\$0	\$169,390

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

CITY HALL PARKING GARAGE IMPROVEMENTS

PROJECT #: P12879

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 100 N Andrews Avenue
City: Fort Lauderdale **State:** FL
District: I II III IV **Zip:** 33301

Description: Staff recommends completing a structural assessment to determine the future repair and maintenance needs of the City Hall Garage. This assessment is to review the conditions of the garage and to develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes). This assessment should still be completed, despite the current closure of the existing City Hall facility, as the garage is still being utilized by City and 1 East Broward users.

Justification: This project ensures future proper maintenance of the garage.

Source of the Justification: Facilities Condition Assessment

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$100,000	\$0	\$1,000,000	\$0	\$0	\$1,100,000
Total Fund 461:		\$0	\$100,000	\$0	\$1,000,000	\$0	\$0	\$1,100,000
Grand Total:		\$0	\$100,000	\$0	\$1,000,000	\$0	\$0	\$1,100,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There are no impacts on the operating budget at this time.

Strategic Connections:

Focus Area: Neighborhood Enhancement
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FEDERAL COURTHOUSE PARKING GARAGE

PROJECT #: P12687

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** SE 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

Description: This project provides for the construction of a 350+ space parking garage for the new Federal Courthouse, located on SE 3rd Avenue and SE 11th street. This project provides for the design and construction of the garage and addresses all necessary requirements as determined by the General Services Administration (GSA).

Justification: The Federal Courthouse relocation project has now been fully funded by the Federal Government. The City of Fort Lauderdale intends to construct and operate a parking garage at the Federal Courthouse site. This funding request is to contribute an additional \$1,250,000 to the CIP account. The project will require a loan for the remaining needs.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	60-6534	(\$308,000)	\$0	\$0	\$0	\$0	\$0	(\$308,000)
Parking System Construction								
Fund 461	60-6599	\$942,867	\$1,250,000	\$0	\$0	\$0	\$0	\$2,192,867
Total Fund 461:		\$634,867	\$1,250,000	\$0	\$0	\$0	\$0	\$1,884,857
Grand Total:		\$634,867	\$1,250,000	\$0	\$0	\$0	\$0	\$1,884,857

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FTL BEACH PARKING LOTS IMPROVEMENTS

PROJECT #: P12513

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 700 Seabreeze Boulevard
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

Description: The Fort Lauderdale Beach Parking Lot improvements has been a priority over the last 6 years to provide accommodations to the City's special events hosted on the beach. The Beach Business Improvement District has approved and provided funding for the scope of work that includes median revisions, landscaping, electrical additions and beautification with a wall mural. The intention of this project is to further advance the goal of building an attractive, global and local economic community marketplace; providing amenities that assist with existing special events, and potentially adds diversity to smaller vendors that could not utilize the lot in the past due to resource constraints. The BID improvement project is currently in its design phase.

Justification: This request is to allow for the expansion of the scope to improve beyond beautification and accommodating staging for special events, city staff wishes to safeguard the lot for its users as well. The improvements would include ADA safety improvements, raised crosswalks, pavement marking and signage enhancements to increase visibility and to slow traffic as it travels through the parking lot. The existing project is currently funded for a portion of the safety improvements, however, due to inflation costs, the \$100,000 request will account for increases that may arise once the construction phase is ready for solicitation.

Requested: \$100,000 for FY 24

Source of the Justification: None **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Internal Engineering Allocation								
Fund 461	60-6501	(\$5,090)	\$0	\$0	\$0	\$0	\$0	(\$5,090)
Parking System Consultant Engineering Fees								
Fund 461	60-6534	(\$8,120)	\$0	\$0	\$0	\$0	\$0	(\$8,120)
Parking System Administration								
Fund 461	60-6550	(\$11,256)	\$0	\$0	\$0	\$0	\$0	(\$11,256)
Parking System Equipment Purchases								
Fund 461	60-6564	(\$41,258)	\$0	\$0	\$0	\$0	\$0	(\$41,258)
Parking System Construction								
Fund 461	60-6599	\$1,091,294	\$100,000	\$0	\$0	\$0	\$0	\$1,191,294
Total Fund 461:		\$1,025,570	\$100,000	\$0	\$0	\$0	\$0	\$1,125,570
Grand Total:		\$1,025,570	\$100,000	\$0	\$0	\$0	\$0	\$1,191,294

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

GALT SHOPS WEST IMPROVEMENTS

PROJECT #: P12877

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 3551 NE 33rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308
District: I II III IV

Description: The Parks and Recreation Department has plans to add a second level to an existing parking facility to create a rooftop park. To accommodate adding a structure above the parking facility, the Transportation and Mobility Department will need to redesign the existing parking lot. This project also includes funding to mill and resurface the existing parking lot and other general improvements.

Justification: The existing parking facilities will need to be remodeled to maximize the availability of parking spaces after the park is created.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total Fund 461:		\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Grand Total:		\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

This project does not impact the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

HOLIDAY PARK PARKING GARAGE

PROJECT #: P12891

Project Mgr: Ben Rogers **Department:** Transportation and Mobility Department **Address:** 1150 Harold Martin Drive # G
City: Fort Lauderdale **State:** FL
District: I II III IV **Zip:** 33304

Description: As a part of Parks Bond improvements, the City planned to construct a small parking garage at Holiday Park. Since the Parks Bond passed, the War Memorial Auditorium has been leased to the Florida Panthers and the Parker Playhouse (The Parker) has been renovated and is now operational. As a result of the increased demand at Holiday Park, City staff was asked to consider increasing the size of the parking garage. The proposed garage would have 1,000 parking spaces. An estimated total construction cost of \$30,000,000 is based upon a cost estimate of \$30,000 per parking space.

Justification: The Parking Fund is going to advance the project to the design phase and requests funding in the amount of \$1,000,000 to further advance the project. The long-term funding decisions will need to be determined while the garage is being designed.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	60-6534	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Fund 461:		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Grand Total:		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Business Development
Strategic Goals: NA
Objective: PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS GARAGE IMPROVEMENTS

PROJECT #: NEW-487346

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 200 Las Olas Circle
City: Fort Lauderdale
State: FL
Zip: 33316
District: I II III IV

Description: The Las Olas Garage opened in 2019. Staff recommends completing a structural assessment to determine future repair and maintenance needs. With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. With this information, the City can develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes).

Justification: This project ensures future proper maintenance of the garage.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	60-6534	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total Fund 461:		\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Grand Total:		\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NORTH & SOUTH GALT LOT IMPROVEMENTS

PROJECT #: P12878

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 3500 Galt Ocean Drive
City: Fort Lauderdale
State: FL
Zip: 33308
District: I II III IV

Description: Transportation and Mobility is seeking to improve the North and South Parking Lots located at 3500 Galt Ocean Drive. These improvements include the enhancement of ADA (Americans with Disabilities) accessible ramps from the parking lot to the sidewalk, the milling and resurfacing of the parking lot, the application of thermal pavement markings, and other general improvements.

The Parking fund is requesting \$250,000 for these improvements.

Justification: Existing ADA ramps and ADA parking spaces are currently located at opposite ends of the parking lot and there no are accessible ramps to the existing sidewalks from the mid-points of the parking lots.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Fund 461:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Grand Total:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Neighborhood Enhancement
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

OAKLAND PARK PARKING LOT IMPROVEMENTS

PROJECT #: NEW-338020

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** Oakland Park Boulevard Area
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; the addition of thermal striping; and other general improvements.

Justification: Update the Oakland Park Boulevard parking lots to maximize parking availability and maintain existing facilities.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Construction								
Fund 461	60-6599	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total Fund 461:		\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Grand Total:		\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT #: P12183

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 150 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: The Transportation and Mobility Director has requested that staff implement a comprehensive safety plan to support the infrastructure goal of building a sustainable and resilient community. With this goal in mind, our Parking structures are being assessed, redesigned and constructed in a way that is safe and resilient, including a maintenance plan in place for continuous upkeep and care. In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required. Currently, the first phase of rehabilitation is scheduled for fiscal year 2023.

The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.

Justification: This request is to ensure that in 2026 and 2028, after the first phase of repairs are completed, TAM is able to dedicate funding to proceed to the second and third phase of the Riverwalk's respective repairs.

Requested amount:
 FY26 \$1,500,000 and FY28 \$1,500,000.

Source of the Justification: Not identified in approved plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Other Equipment								
Fund 461	60-6499	(\$1,521)	\$0	\$0	\$0	\$0	\$0	(\$1,521)
Parking System Internal Engineering Allocation								
Fund 461	60-6501	\$299,652	\$0	\$0	\$100,000	\$0	\$0	\$399,652
Parking System Administration								
Fund 461	60-6550	(\$396)	\$0	\$0	\$0	\$0	\$0	(\$396)
Parking System Construction								
Fund 461	60-6599	\$356,046	\$546,829	\$0	\$1,400,000	\$0	\$1,500,000	\$3,802,875
Total Fund 461:		\$653,782	\$546,829	\$0	\$1,500,000	\$0	\$1,500,000	\$4,200,611
Grand Total:		\$653,782	\$546,829	\$0	\$1,500,000	\$0	\$1,500,000	\$4,200,611

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community

Quarters to Perform Tasks:

Initiation/Planning: 0
Design/Permitting: 1
Bidding/Award: 2
Construction/Closeout: 20
Warranty:

Community Investment Plan (CIP)

Adopted Budget

PARKING FACILITY ELECTRIC VEHICLE CHARGING STATIONS

PROJECT #: P12880

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project is for the purchase and installation of 100 additional electric vehicle (EV) charging stations, over a five year period, at City parking facilities.

Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.

Justification: To support the the City's internal fleet and private drivers, the Transportation and Mobility Department is requesting additional EV charging stations. The estimated cost to add one (1) charging station is approximately \$7,500. This cost includes the electric installation, the charging station post, and the vehicle charging station itself. In order to add twenty (20) charging stations per year, staff is requesting \$150,000 per year to implement this public service.

To support the implement of this project, Fort Lauderdale City Ordinance allows the Parking Fund to charge additional fees to any parking space with an electric vehicle charging station.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	60-6564	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total Fund 461:		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Grand Total:		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IN-8 Promote energy efficiency and the expansion of renewable energy

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

PARKING WAYFINDING BARRIER ISLAND SIGNAGE

PROJECT #: P12810

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** Barrier Island
City: Fort Lauderdale
State: FL
Zip: 33304
District: I II III IV

Description: There is an existing CIP to design and install wayfinding on the Barrier Island. The project was fully funded before recent inflation and unexpected expenditures to address community feedback. This funding request is to allocate an additional \$50,000 towards the existing project.

Justification: In addition to the standard signage, the Transportation and Mobility Department intends to advance a pilot project of a dynamic electronic board with real time space counts and notifications. The funding request is to allocate an additional \$50,000 to the existing project.

The total project request is for a one-time \$100,000 funding contribution.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	60-6534	(\$59,807)	\$0	\$0	\$0	\$0	\$0	(\$59,807)
Parking System Construction								
Fund 461	60-6599	\$632,754	\$100,000	\$0	\$0	\$0	\$0	\$732,754
Total Fund 461:		\$572,947	\$100,000	\$0	\$0	\$0	\$0	\$672,947
Grand Total:		\$572,947	\$100,000	\$0	\$0	\$0	\$0	\$672,947

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Neighborhood Enhancement
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: IN-9 Improve transportation options and reduce congestion by working with partners
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks:

Initiation/Planning 3
Design/Permitting 2
Bidding/Award 3
Construction/Closeout 3
Warranty

AIRPORT FUND (468)



Community Investment Plan (CIP)

Adopted Budget

DESIGN AND CONSTRUCT FXE MAINTENANCE APRON PAVEMENT REHAB PROJECT

PROJECT #: P12883

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.

Justification: The 2023 Airport Pavement Evaluation Report for Florida Department of Transportation (FDOT) indicates that pavement condition index (PCI) for the airport maintenance building apron area is 62. The apron area is mostly a staging and parking area for heavy airport equipment and vehicles. The area also has high frequency usage of vehicles. The PCI may become significantly lower in a short timeframe if maintenance of the pavement is not done properly or timely. The rehabilitation of the pavement could extend the asphalt life up to an additional 15 years.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$25,000	\$64,396	\$0	\$0	\$0	\$89,396
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$21,750	\$0	\$0	\$0	\$0	\$21,750
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$123,250	\$0	\$0	\$0	\$123,250
Total Fund 468:		\$0	\$46,750	\$187,646	\$0	\$0	\$0	\$234,396
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$87,000	\$0	\$0	\$0	\$0	\$87,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$493,000	\$0	\$0	\$0	\$493,000
Total Fund 778:		\$0	\$87,000	\$493,000	\$0	\$0	\$0	\$580,000
Grand Total:		\$0	\$133,750	\$680,646	\$0	\$0	\$0	\$814,396

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

DESIGN AND CONSTRUCTION OF TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT #: P12884

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.

Justification: Taxiway Echo is currently in poor condition with an area weighted pavement condition index (PCI) value of 52. However, the 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended this taxiway be milled and overlaid in the short term due to some areas of Taxiway Echo that are significantly under distress.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$25,000	\$84,686	\$0	\$0	\$0	\$109,686
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$51,200	\$0	\$0	\$0	\$0	\$51,200
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$512,000	\$0	\$0	\$0	\$512,000
Total Fund 468:		\$0	\$76,200	\$596,686	\$0	\$0	\$0	\$672,886
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$204,800	\$0	\$0	\$0	\$0	\$204,800
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$2,048,000	\$0	\$0	\$0	\$2,048,000
Total Fund 778:		\$0	\$204,800	\$2,048,000	\$0	\$0	\$0	\$2,252,800
Grand Total:		\$0	\$281,000	\$2,644,686	\$0	\$0	\$0	\$2,925,686

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FXE RUNWAY 9-27 REHABILITATION PROJECT

PROJECT #: P12764

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. This includes the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted pavement condition index (PCI) value of 50. The 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$43,747	\$64,220	\$0	\$0	\$0	\$0	\$107,967
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Administration								
Fund 468	60-6550	(\$182)	\$0	\$0	\$0	\$0	\$0	(\$182)
Airport Construction								
Fund 468	60-6599	\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Total Fund 468:		\$68,565	\$504,931	\$0	\$0	\$0	\$0	\$573,496
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Total Fund 778:		\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$7,932,807	\$0	\$0	\$0	\$0	\$7,932,807
Total Fund 779:		\$0	\$7,932,807	\$0	\$0	\$0	\$0	\$7,932,807
Grand Total:		\$68,565	\$8,878,449	\$0	\$0	\$0	\$0	\$8,947,014

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

No anticipated impact on the operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 13-31 PAVEMENT REHABILITATION PROJECT

PROJECT #: NEW-955211

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 13-31 is currently in fair condition with an area weighted PCI value of 59. The pavement and intersection were seal coated in 2023 to temporarily improve the condition of the runway. However, the 2023 Florida Department of Transportation (FDOT) pavement inspection report recommended Runway 13-31 be milled and overlaid with P-401 asphalt for a long term improvement, which typically takes place five years after the sealcoating.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$0	\$0	\$33,750	\$100,000	\$28,265	\$162,015
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total Fund 468:		\$0	\$0	\$0	\$33,750	\$122,500	\$368,265	\$524,515
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total Fund 778:		\$0	\$0	\$0	\$0	\$22,500	\$340,000	\$362,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$405,000	\$0	\$405,000
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$0	\$6,120,000	\$6,120,000
Total Fund 779:		\$0	\$0	\$0	\$0	\$405,000	\$6,120,000	\$6,525,000
Grand Total:		\$0	\$0	\$0	\$33,750	\$550,000	\$6,828,265	\$7,412,015

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan:	BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 27 BY-PASS TAXIWAYS

PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project provides for the design and construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition asphalt electrical sodding and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as, an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airports current Airport Layout Plan (ALP).

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$10,119	\$0	\$0	\$20,000	\$15,000	\$0	\$45,119
Airport Construction								
Fund 468	60-6599	\$130,150	\$0	\$0	\$0	\$15,000	\$0	\$145,150
Total Fund 468:		\$140,269	\$0	\$0	\$20,000	\$30,000	\$0	\$190,269
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$108,650	\$0	\$0	\$108,650
Total Fund 778:		\$0	\$0	\$0	\$108,650	\$15,000	\$0	\$123,650
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$1,955,700	\$0	\$0	\$1,955,700
Total Fund 779:		\$0	\$0	\$0	\$1,955,700	\$270,000	\$0	\$2,225,700
Grand Total:		\$140,269	\$0	\$0	\$2,084,350	\$315,000	\$0	\$2,539,619

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9 WESTERN EXTENSION & PARALLEL TAXIWAY EXTENSION

PROJECT #: P12882

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 1000 feet and constructing connecting taxiways to join to Taxiways Foxtrot and Echo. Additionally, the first 1000 feet of the approach lighting system lights will be converted to in-ground lights (in the extended runway centerline pavement). New light-emitting-diode (LED) runway edge-lights, guidance signs, striping, sodding will be installed as part of the project. An update to the airport lighting control and monitoring (ALCM) system will also be part of this design. The project also includes the design and construction of Taxiway Echo on the south end to the construction of a new taxiway on the north end in anticipation of the extension of runway 9.

Justification: The runway extension will reduce payload penalties for some larger jet aircraft and/or increase aircraft range in addition to increasing capacity. Additionally, the extension will result in a displaced threshold at the western end used only by aircraft departing the airport to the east. The parallel Taxiway Echo will provide necessary access to the proposed runway 9 western extension.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$54,405	\$57,587	\$200,000	\$0	\$0	\$311,992
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$0	\$40,300	\$0	\$0	\$0	\$40,300
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Total Fund 468:		\$0	\$54,405	\$97,887	\$925,000	\$0	\$0	\$1,077,292
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$40,300	\$0	\$0	\$0	\$40,300
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Total Fund 778:		\$0	\$0	\$40,300	\$725,000	\$0	\$0	\$765,300
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$725,400	\$0	\$0	\$0	\$725,400
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$13,050,000	\$0	\$0	\$13,050,000
Total Fund 779:		\$0	\$0	\$725,400	\$13,050,000	\$0	\$0	\$13,775,400
Grand Total:		\$0	\$54,405	\$863,587	\$14,700,000	\$0	\$0	\$15,617,992

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT #: P12881

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current Federal Aviation Administration (FAA) design standards as well as to correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New light-emitting-diode (LED) taxiway edge-lights, guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition with an area weighted pavement condition index (PCI) value of 75 and 79 respectively. Realigning Taxiways Lima and Papa will result in less complex airfield geometry, which will increase safety, while the new run-up area will reduce departure queue congestion at the end of Runway 9 (north).

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$35,000	\$128,793	\$0	\$0	\$0	\$163,793
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$367,080	\$0	\$0	\$0	\$367,080
Total Fund 468:		\$0	\$58,750	\$495,873	\$0	\$0	\$0	\$554,623
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$367,080	\$0	\$0	\$0	\$367,080
Total Fund 778:		\$0	\$23,750	\$367,080	\$0	\$0	\$0	\$390,830
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$427,500	\$0	\$0	\$0	\$0	\$427,500
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$6,607,440	\$0	\$0	\$0	\$6,607,440
Total Fund 779:		\$0	\$427,500	\$6,607,440	\$0	\$0	\$0	\$7,034,940
Grand Total:		\$0	\$510,000	\$7,470,393	\$0	\$0	\$0	\$7,980,393

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan:	BD - Economic Development

Quarters to Perform Tasks:

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

STORMWATER & STORMWATER BOND FUNDS (470, 473)



Community Investment Plan (CIP)

Adopted Budget

234 PLAZA LAS OLAS STORMWATER IMPROVEMENTS

PROJECT #: NEW-650504

Project Mgr: Scarlet Del Valle x5580
Department: Public Works Department
Address: 234 Plaza Las Olas
City: Fort Lauderdale
State: Florida
Zip: 33316
District: I II III IV

Description: The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas.

Staff will be replacing the existing 15 inch pipe, of unknown material, to a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24 inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.

Justification: This project will address documented flooding issues that pose safety risks to vehicle and pedestrian traffic. These risks can be mitigated by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$35,794	\$35,794
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$52,637	\$52,637
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$210,548	\$210,548
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$298,979	\$298,979
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$298,979	\$298,979

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

811 NW 57TH PLACE STORMWATER IMPROVEMENTS

PROJECT #: FY20221013

Project Mgr: Deborah Cueva x5807
Department: Public Works Department
Address: 811 NW 57th Place
City: Fort Lauderdale
State: FL
Zip: 33309
District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risks to vehicular traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$78,276	\$0	\$0	\$78,276
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$130,460	\$0	\$0	\$130,460
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$521,838	\$0	\$0	\$521,838
Total Fund 470:		\$0	\$0	\$0	\$730,574	\$0	\$0	\$730,574
Grand Total:		\$0	\$0	\$0	\$730,574	\$0	\$0	\$730,574

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

900 NE 20TH AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW-471001

Project Mgr: Scarlet Del Valle x5580
Department: Public Works Department
Address: 900 NE 20th Ave
City: Fort Lauderdale
State: FL
Zip: 33304
District: I II III IV

Description: This project includes design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding.

Staff will be upsizing the existing 18 inch high-density polyethylene piping (HDPE) and 24 inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15 inch RCP pipe to an 18 inch HP storm pipe, install five (5) catch basins and one (1) 24 inch tidal valve.

Justification: This project is needed to address documented flooding issues by replacing obsolete and damaged storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$38,782	\$38,782
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$57,031	\$57,031
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$228,122	\$228,122
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$323,935	\$323,935
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$323,935	\$323,935

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

940 SW 8TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20221015

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 940 SW 8th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$51,551	\$0	\$0	\$51,551
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$85,918	\$0	\$0	\$85,918
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$343,672	\$0	\$0	\$343,672
Total Fund 470:		\$0	\$0	\$0	\$481,141	\$0	\$0	\$481,141
Grand Total:		\$0	\$0	\$0	\$481,141	\$0	\$0	\$481,141

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

611- 829 PONCE DE LEON DRIVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023053

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 611-829 Ponce De Leon Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33331

Description: This project is for a new stormwater drainage infrastructure between 611-829 Ponce De Leon Drive. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project is needed to address documented flooding issues that pose safety risks to vehicle traffic and pedestrians by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$90,404	\$0	\$90,404
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$150,672	\$0	\$150,672
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$602,687	\$0	\$602,687
Total Fund 470:		\$0	\$0	\$0	\$0	\$843,763	\$0	\$843,763
Grand Total:		\$0	\$0	\$0	\$0	\$843,763	\$0	\$843,763

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1108 SW 25TH AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023049

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1108 SW 25th Ave
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33331

Description: This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project is needed to address documented flooding issues that pose safety risks to vehicle traffic and pedestrians by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$107,348	\$0	\$107,348
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$178,913	\$0	\$178,913
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$715,649	\$0	\$715,649
Total Fund 470:		\$0	\$0	\$0	\$0	\$1,001,910	\$0	\$1,001,910
Grand Total:		\$0	\$0	\$0	\$0	\$1,001,910	\$0	\$1,001,910

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1161 SW 30 AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20210951

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1161 SW 30 Ave
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 30th Avenue and SW 11th Court. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues, posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$54,056	\$0	\$0	\$0	\$54,056
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$90,092	\$0	\$0	\$0	\$90,092
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$360,367	\$0	\$0	\$0	\$360,367
Total Fund 470:		\$0	\$0	\$504,515	\$0	\$0	\$0	\$504,515
Grand Total:		\$0	\$0	\$504,515	\$0	\$0	\$0	\$504,515

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$1,500	\$1,000	\$3,000
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$1,500	\$1,000	\$3,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1200 SE 20TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210949

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 1200 SE 20th Street
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$72,673	\$0	\$0	\$0	\$72,673
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$121,122	\$0	\$0	\$0	\$121,122
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$484,486	\$0	\$0	\$0	\$484,486
Total Fund 470:		\$0	\$0	\$678,281	\$0	\$0	\$0	\$678,281
Grand Total:		\$0	\$0	\$678,281	\$0	\$0	\$0	\$678,281

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$1,000	\$2,000	\$0	\$3,000
GRAND TOTAL:	\$0	\$0	\$0	\$1,000	\$2,000	\$0	\$3,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS

PROJECT #: FY20210950

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1343-1349 Chateau Park Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along Château Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$71,593	\$0	\$0	\$0	\$71,593
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$286,370	\$0	\$0	\$0	\$286,370
Total Fund 470:		\$0	\$0	\$357,963	\$0	\$0	\$0	\$357,963
Grand Total:		\$0	\$0	\$357,963	\$0	\$0	\$0	\$357,963

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$4,100	\$4,100	\$3,600	\$11,800
GRAND TOTAL:	\$0	\$0	\$0	\$4,100	\$4,100	\$3,600	\$11,800

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at 1% of construction costs, rounded up to the nearest hundred.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210945

Project Mgr: Deborah Cueva x5807
Department: Public Works Department
Address: 1390 SW 26th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312
District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$71,894	\$0	\$0	\$0	\$71,894
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$119,823	\$0	\$0	\$0	\$119,823
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$479,292	\$0	\$0	\$0	\$479,292
Total Fund 470:		\$0	\$0	\$671,009	\$0	\$0	\$0	\$671,009
Grand Total:		\$0	\$0	\$671,009	\$0	\$0	\$0	\$671,009

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$1,000	\$0	\$1,500
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$1,000	\$0	\$1,500

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1410-1415 SW 24TH COURT STORMWATER IMPROVEMENTS

PROJECT #: FY20221010

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** 1401-1415 SW 24 Ct
City: Fort Lauderdale
State: FL
Zip: 33315
District: I II III IV

Description: This project is for design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$46,826	\$0	\$0	\$46,826
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$78,042	\$0	\$0	\$78,042
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$312,167	\$0	\$0	\$312,167
Total Fund 470:		\$0	\$0	\$0	\$437,035	\$0	\$0	\$437,035
Grand Total:		\$0	\$0	\$0	\$437,035	\$0	\$0	\$437,035

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1435 SW 9TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210948

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1435 SW 9th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 9th Street. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$76,218	\$0	\$0	\$0	\$76,218
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$304,870	\$0	\$0	\$0	\$304,870
Total Fund 470:		\$0	\$0	\$381,088	\$0	\$0	\$0	\$381,088
Grand Total:		\$0	\$0	\$381,088	\$0	\$0	\$0	\$381,088

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$1,500	\$1,000	\$3,000
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$1,500	\$1,000	\$3,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

1641 SW 28 TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210946

Project Mgr: Rares Petrica x6720 **Department:** Public Works Department **Address:** 1641 SW 28 Terrace
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 28th Terrace. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$78,194	\$0	\$0	\$0	\$78,194
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$312,774	\$0	\$0	\$0	\$312,774
Total Fund 470:		\$0	\$0	\$390,968	\$0	\$0	\$0	\$390,968
Grand Total:		\$0	\$0	\$390,968	\$0	\$0	\$0	\$390,968

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$4,400	\$4,400	\$3,900	\$12,700
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$4,400	\$4,400	\$3,900	\$12,700

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at 1% of construction costs, rounded up to the nearest hundred.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

2175 NE 56TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20221012

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** 2175 NE 56 St
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33334

Description: This project is for design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$60,917	\$0	\$0	\$60,917
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$101,527	\$0	\$0	\$101,527
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$406,107	\$0	\$0	\$406,107
Total Fund 470:		\$0	\$0	\$0	\$568,551	\$0	\$0	\$568,551
Grand Total:		\$0	\$0	\$0	\$568,551	\$0	\$0	\$568,551

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, \$5000 is the estimated annual maintenance on the proposed infrastructure.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS

PROJECT #: FY20221017

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2420 Aqua Vista Blvd
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$54,070	\$0	\$0	\$54,070
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$90,116	\$0	\$0	\$90,116
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$360,462	\$0	\$0	\$360,462
Total Fund 470:		\$0	\$0	\$0	\$504,648	\$0	\$0	\$504,648
Grand Total:		\$0	\$0	\$0	\$504,648	\$0	\$0	\$504,648

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
GRAND TOTAL:	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

2555 NE 11TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210947

Project Mgr: Deborah Cueva x5807
Department: Public Works Department
Address: 2555 NE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33304
District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along NE 11th Street between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project scopes is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$44,556	\$0	\$0	\$0	\$44,556
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$74,259	\$0	\$0	\$0	\$74,259
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$297,036	\$0	\$0	\$0	\$297,036
Total Fund 470:		\$0	\$0	\$415,851	\$0	\$0	\$0	\$415,851
Grand Total:		\$0	\$0	\$415,851	\$0	\$0	\$0	\$415,851

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$1,000	\$500	\$2,000
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$1,000	\$500	\$2,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

2739 NE 14TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023051

Project Mgr: Sayd Hussain - x5678 **Department:** Public Works Department **Address:** 2739 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33331

District: I II III IV

Description: This project is for new stormwater drainage Infrastructure along NE 14th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project is needed to address documented flooding issues that pose safety risks to vehicle traffic and pedestrians by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$41,226	\$0	\$41,226
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$68,710	\$0	\$68,710
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$274,838	\$0	\$274,838
Total Fund 470:		\$0	\$0	\$0	\$0	\$384,774	\$0	\$384,774
Grand Total:		\$0	\$0	\$0	\$0	\$384,774	\$0	\$384,774

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

3030 HOLIDAY DRIVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023052

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 3030 Holiday Drive
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33331

Description: This project is for the replacement of a collapsed 24" storm outfall pipe that serves Holiday Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The replacement of the storm water outfall pipe will solve flooding issues at Holiday Drive & adjacent properties that pose safety risks to vehicle traffic and pedestrians.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$57,641	\$0	\$57,641
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$96,068	\$0	\$96,068
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$384,269	\$0	\$384,269
Total Fund 470:		\$0	\$0	\$0	\$0	\$537,978	\$0	\$537,978
Grand Total:		\$0	\$0	\$0	\$0	\$537,978	\$0	\$537,978

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

6711 NE 21ST AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023054

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 6711 NE 21st Ave
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33331

Description: This project is for new stormwater drainage Infrastructure on NE 21st Avenue in the Imperial Point neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project is needed to address documented flooding issues that pose safety risks to vehicle traffic and pedestrians by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$137,871	\$0	\$137,871
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$229,784	\$0	\$229,784
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$919,135	\$0	\$919,135
Total Fund 470:		\$0	\$0	\$0	\$0	\$1,286,790	\$0	\$1,286,790
Grand Total:		\$0	\$0	\$0	\$0	\$1,286,790	\$0	\$1,286,790

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS

PROJECT #: FY20200821

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** Flagler Village HOA
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The consultant will be utilizing the existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$72,044	\$0	\$0	\$72,044
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$120,073	\$0	\$0	\$120,073
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$480,292	\$0	\$0	\$480,292
Total Fund 470:		\$0	\$0	\$0	\$672,409	\$0	\$0	\$672,409
Grand Total:		\$0	\$0	\$0	\$672,409	\$0	\$0	\$672,409

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

HARBOR ISLES STORMWATER IMPROVEMENTS

PROJECT #: P12886

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** Harbor Beach, Harbor Drive, Harbour Inlet, Harbour Isl
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$60,845	\$0	\$0	\$0	\$0	\$60,845
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$101,407	\$0	\$0	\$0	\$0	\$101,407
Stormwater Construction								
Fund 470	60-6599	\$0	\$405,628	\$0	\$0	\$0	\$0	\$405,628
Total Fund 470:		\$0	\$567,880	\$0	\$0	\$0	\$0	\$567,880
Grand Total:		\$0	\$567,880	\$0	\$0	\$0	\$0	\$567,880

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

HOLLY HEIGHTS DRIVE STORMWATER IMPROVEMENTS

PROJECT #: P12820

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** Holly Heights Dr. Stormwater Improvements
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood. The projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	(\$6,480)	\$0	\$0	\$0	\$0	\$0	(\$6,480)
Stormwater Construction								
Fund 470	60-6599	\$81,192	\$397,572	\$0	\$0	\$0	\$0	\$478,764
Total Fund 470:		\$74,712	\$397,572	\$0	\$0	\$0	\$0	\$472,284
Grand Total:		\$74,712	\$397,572	\$0	\$0	\$0	\$0	\$472,284

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$1,500	\$1,500	\$1,000	\$4,500
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$500	\$1,500	\$1,500	\$1,000	\$4,500

Operating Comments:

There will be an impact to the operating budget for cleaning and maintenance of the area.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 5
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENT

PROJECT #: FY20221016

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2201 Imperial Point Dr
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the design and construction of new Stormwater Infrastructure throughout the Imperial Point Neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$42,652	\$0	\$0	\$42,652
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$71,086	\$0	\$0	\$71,086
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$284,344	\$0	\$0	\$284,344
Total Fund 470:		\$0	\$0	\$0	\$398,082	\$0	\$0	\$398,082
Grand Total:		\$0	\$0	\$0	\$398,082	\$0	\$0	\$398,082

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at 1% of construction costs, rounded up to the nearest hundred.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 32ND AVENUE AND NE 30TH STREET STORMWATER IMPROVEMENT
PROJECT #: P12815

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St S
City: Fort Lauderdale **State:** FL **Zip:** 33308
District: I II III IV

Description: This project provides for the installation of additional stormwater infrastructure in the Lauderdale Beach neighborhood, along NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St, to help alleviate flooding from tidal events as well as to prevent permitted discharges from underground parking garages entering into the City's system. The scope of this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The tidal flooding along NE 32nd Avenue has caused severe disruption to local businesses and residents in this area. These much-needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Construction								
Fund 470	60-6599	\$88,192	\$662,009	\$0	\$0	\$0	\$0	\$750,201
Total Fund 470:		\$88,912	\$662,009	\$0	\$0	\$0	\$0	\$750,201
Grand Total:		\$88,912	\$662,009	\$0	\$0	\$0	\$0	\$750,201

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$5,000	\$5,500	\$5,000	\$5,000	\$20,500
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$5,000	\$5,500	\$5,000	\$5,000	\$20,500

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at 1% of construction costs, rounded to the nearest hundred.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 4TH STREET DRAINAGE IMPROVEMENTS

PROJECT #: P12887

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** NE 4th Street between NE 3rd Avenue and US-1
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area on NE 4th Street between NE 3rd Avenue and US-1, ensuring flood protection and runoff conveyance for years to come.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure design and construction of new facilities will be needed to provide the level of service required to comply with current City engineering standards.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$54,519	\$0	\$0	\$0	\$0	\$54,519
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$90,865	\$0	\$0	\$0	\$0	\$90,865
Stormwater Construction								
Fund 470	60-6599	\$0	\$363,460	\$0	\$0	\$0	\$0	\$363,460
Total Fund 470:		\$0	\$508,844	\$0	\$0	\$0	\$0	\$508,844
Grand Total:		\$0	\$508,844	\$0	\$0	\$0	\$0	\$508,844

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at \$5000 annually.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NE 56TH STREET AND 22ND AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20210944

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2175 NE 56th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the installation of Stormwater Infrastructure along NE 56th Street and NE 22nd Avenue. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$50,985	\$0	\$0	\$0	\$50,985
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$131,539	\$0	\$0	\$0	\$131,539
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$526,154	\$0	\$0	\$0	\$526,154
Total Fund 470:		\$0	\$0	\$708,678	\$0	\$0	\$0	\$708,678
Grand Total:		\$0	\$0	\$708,678	\$0	\$0	\$0	\$708,678

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$1,000	\$2,000	\$1,000	\$4,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$1,000	\$2,000	\$1,000	\$4,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 5
Warranty 4

Community Investment Plan (CIP)

Adopted Budget

NE 7TH STREET AND NE 2ND AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20200820

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** NE 7th Street between 1st Avenue and NE 3rd Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the installation of stormwater infrastructure along NE 7th Street from NE 1st Avenue to NE 3rd Avenue. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area is constantly flooded during moderate and heavy rainfall events. The scope of this project is to interconnect the system and install additional exfiltration trenches and structures as well as provide a positive outfall to the system on NE 3rd Avenue.

Justification: The existing stormwater infrastructure is not adequate for the area. The location in the densely populated Flagler Village neighborhood is often flooded, which poses a risk to vehicular traffic and pedestrians.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$71,305	\$0	\$71,305
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$118,841	\$0	\$118,841
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$475,363	\$0	\$475,363
Total Fund 470:		\$0	\$0	\$0	\$0	\$665,509	\$0	\$665,509
Grand Total:		\$0	\$0	\$0	\$0	\$665,509	\$0	\$665,509

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NW 30TH AVENUE AND NW 17TH COURT STORMWATER IMPROVEMENTS

PROJECT #: FY20210943

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** NW 30th Ave & NW 17th CT
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$40,852	\$0	\$0	\$0	\$40,852
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$68,086	\$0	\$0	\$0	\$68,086
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$272,342	\$0	\$0	\$0	\$272,342
Total Fund 470:		\$0	\$0	\$381,280	\$0	\$0	\$0	\$381,280
Grand Total:		\$0	\$0	\$381,280	\$0	\$0	\$0	\$381,280

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$1,000	\$500	\$2,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$1,000	\$500	\$2,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

NW 9TH COURT STORMWATER IMPROVEMENTS

PROJECT #: NEW-537952

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2208 NW 9th Court
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include upsizing the drainage pipes, new drainage structures, new swales, and new road pavement.

Justification: This project is needed to implement storm water improvements that will help reduce documented flooding issues. Flooding poses safety risks to vehicle traffic and pedestrians, and the improvements will also enhance the neighborhood overall.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$69,019	\$0	\$69,019
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$276,074	\$0	\$276,074
Total Fund 470:		\$0	\$0	\$0	\$0	\$345,093	\$0	\$345,093
Grand Total:		\$0	\$0	\$0	\$0	\$345,093	\$0	\$345,093

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER INFRA

PROJECT #: FY20221018

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1701 Poinsettia Dr
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater and tidal flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$60,715	\$0	\$0	\$60,715
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$101,191	\$0	\$0	\$101,191
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$404,762	\$0	\$0	\$404,762
Total Fund 470:		\$0	\$0	\$0	\$566,668	\$0	\$0	\$566,668
Grand Total:		\$0	\$0	\$0	\$566,668	\$0	\$0	\$566,668

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT #: P12816

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** Riverland Road from SW 26 Ave to SW 31 St
City: Fort Lauderdale **State:** FL **Zip:** 33312
District: I II III IV

Description: This project is for the installation of additional stormwater infrastructure to help alleviate flooding along the stretch of Riverland Road, between SW 26th Avenue and SW 31 Avenue, closest to the South Fork New River. The project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: These much needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Construction								
Fund 470	60-6599	\$132,574	\$813,914	\$0	\$0	\$0	\$0	\$946,488
Total Fund 470:		\$132,574	\$813,914	\$0	\$0	\$0	\$0	\$946,488
Grand Total:		\$132,574	\$813,914	\$0	\$0	\$0	\$0	\$946,488

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$1,000	\$1,000	\$1,500	\$500	\$4,000
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$1,000	\$1,000	\$1,500	\$500	\$4,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SAILBOAT BEND STORMWATER IMPROVEMENTS

PROJECT #: P12818

Project Mgr: Rares Petrica x6720 **Department:** Public Works Department **Address:** SW 2 Ct-SW 11 Ave
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding in the neighborhood. This project provides for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: These much needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Construction								
Fund 470	60-6599	\$135,960	\$578,279	\$0	\$0	\$0	\$0	\$714,239
Total Fund 470:		\$135,960	\$578,279	\$0	\$0	\$0	\$0	\$714,239
Grand Total:		\$135,960	\$578,279	\$0	\$0	\$0	\$0	\$714,239

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$500	\$500	\$0	\$1,500
60 - Dept Capital Outlay	\$0	\$0	\$500	\$500	\$500	\$0	\$1,500
GRAND TOTAL:	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$3,000

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 12TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW-317019

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SE 12 St and Cordova Rd
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

Description: This project includes replacement of existing stormwater infrastructure along SE 12th Street west of Cordova Road and along Cordova Road between SE 12th Street and SE 11th Street to alleviate documented flooding. The conceptual design may potentially consist of new or improved swale areas, drainage structures, drainage piping, roadway restoration, and other stormwater control features.

Justification: Due to the condition of the storm water infrastructure, replacement is required to ensure flooding does not occur during heavy rain fails.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$67,676	\$67,676
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$99,524	\$99,524
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$398,093	\$398,093
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$565,293	\$565,293
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$565,293	\$565,293

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SE 17 STREET AND CORDOVA ROAD STORMWATER IMPROVEMENTS

PROJECT #: NEW-500621

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SE 17 St and Cordova Rd
City: Fort Lauderdale **State:** FL **Zip:** 33316
District: I II III IV

Description: This projects scope is for the repair of an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road between SE 18th Street and SE 16th Street using cured in place piping lining (CIPP) or other trenchless technology techniques. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.

Justification: This project will address roadway subsidence that is occurring along Cordova Road between SE 18th Street and SE 16th Street.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$162,421	\$162,421
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$174,023	\$174,023
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,160,148	\$1,160,148
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$1,496,592	\$1,496,592
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,496,592	\$1,496,592

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SHADY BANKS STORMWATER IMPROVEMENTS

PROJECT #: NEW-058895

Project Mgr: Rares Petrica x6720 **Department:** Public Works Department **Address:** SW 14th Street
City: Fort Lauderdale
District: I II III IV **State:** Florida
Zip: 33315

Description: This project is for the assessment, design, permitting and construction of storm water improvements within the Shady Banks Neighborhood. The efforts will be concentrated at the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed improvements will install a new drainage system, with tidal valves, and connect it to an existing outfall for discharge into the intercoastal waterway.

Justification: The Shady Banks neighborhood has been susceptible to moderate to intense flooding during the past years. The majority of the flooding is concentrated within the center of the neighborhood, at the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. This intersection is one of the lowest areas in the Shady Banks neighborhood and is not hydraulically connected to a body of water.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be an impact on the operating budget for stormwater maintenance after construction.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SW 12TH COURT STORMWATER IMPROVEMENTS

PROJECT #: NEW-736864

Project Mgr: Scarlet Del Valle x5580
Department: Public Works Department
Address: 3525 SW 12TH Court
City: Fort Lauderdale
State: FL
Zip: 33312
District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 12th Court. This project includes new stormwater infrastructure to alleviate persistent flooding in the neighborhood including a new 24 inch high-performance (HP) storm pipe, new catch basins, new manholes, and a new swale.

Justification: This project will address documented storm water flooding that pose a safety risk to vehicle traffic and pedestrians by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$53,042	\$53,042
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$78,001	\$78,001
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$312,002	\$312,002
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$443,045	\$443,045
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$443,045	\$443,045

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

SW 5TH AVENUE AND SW 2ND STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW-429333

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SW 5 Ave and SW 2 St
City: Fort Lauderdale **State:** FL **Zip:** 33312
District: I II III IV

Description: This projects scope is for the repair of an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue between Broward Blvd and Esplanade Park, using cured in place pipe lining (CIPP) or other trenchless technology techniques.

Justification: This project is needed to address existing pipes that have joint damage causing roadway deterioration that is occurring along SW 5th Avenue between Broward Blvd and Esplanade Park.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$0	\$0	\$165,671	\$165,671
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$0	\$0	\$177,503	\$177,503
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,183,352	\$1,183,352
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$1,526,526	\$1,526,526
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,526,526	\$1,526,526

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is an impact on the operating budget due to maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TARPON RIVER STORMWATER IMPROVEMENTS

PROJECT #: P12885

Project Mgr: Juan Carlos x6323 **Department:** Public Works Department **Address:** Harbor Beach, Drive Inlet and Isles HOAs
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$60,531	\$0	\$0	\$0	\$0	\$60,531
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$100,884	\$0	\$0	\$0	\$0	\$100,884
Stormwater Construction								
Fund 470	60-6599	\$0	\$403,535	\$0	\$0	\$0	\$0	\$403,535
Total Fund 470:		\$0	\$564,950	\$0	\$0	\$0	\$0	\$564,950
Grand Total:		\$0	\$564,950	\$0	\$0	\$0	\$0	\$564,950

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$5,500	\$5,500	\$5,500	\$5,000	\$21,500
60 - Dept Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$5,500	\$5,500	\$5,500	\$5,000	\$21,500

Operating Comments:

Additional operational funds required to maintain new stormwater infrastructure, estimated at \$5000 annually.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WATERSHED ASSET MANAGEMENT PLAN (WAMP) - CONDITION ASSESSMENT

PROJECT #: P12888

Project Mgr: Elkin Diaz **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City published its Watershed Asset Management Plan (WAMP) in Dec 2019. The initial plan development and implementation efforts were funded for five years. In that time, the City made great strides in developing an improved asset registry; identifying critical assets and developing a Condition Assessment Plan.

In the next five years, while continuing to refine the asset registry, the WAMP program will transition to the next phase to perform a condition assessment on all assets beginning with the most critical (ratings 3-5). Staff estimates that this effort will cost \$18.75 million over the next five years.

This condition assessment will include 190 miles of underground pipes and 14,500 discrete assets like catch basins and pump stations. As a strategic planning initiative mirroring similar efforts in water and wastewater, continuing to support the development of the storm water WAMP is part of the City's long-term vision.

Justification: This initiative will allow City staff to properly assess the current state of storm water assets, the level of service required, as well as the best operational and maintenance investment strategies. The results from this initiative will fundamentally shape operational schedules and guide future capital improvement plans. This project will ensure the desired level of service for drainage across the City and reduce the frequency, intensity, and duration of flooding in the face of extreme rainfall and sea level rise.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Other Equipment								
Fund 470	60-6499	\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$18,750,000
Total Fund 470:		\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$18,750,000
Grand Total:		\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$18,750,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

WEST LAS OLAS STORMWATER IMPROVEMENTS

PROJECT #: FY20221014

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 700 Block of West Las Olas Blvd
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is for the design and construction of new stormwater infrastructure in the Sailboat Bend Neighborhood along 700 block of West Las Olas Boulevard. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risks to vehicular traffic and pedestrians by installing new stormwater infrastructure and improving the existing infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	\$0	\$0	\$0	\$90,715	\$0	\$0	\$90,715
Stormwater Consultant Engineering Fees								
Fund 470	60-6534	\$0	\$0	\$0	\$151,191	\$0	\$0	\$151,191
Stormwater Construction								
Fund 470	60-6599	\$0	\$0	\$0	\$604,763	\$0	\$0	\$604,763
Total Fund 470:		\$0	\$0	\$0	\$846,669	\$0	\$0	\$846,669
Grand Total:		\$0	\$0	\$0	\$846,669	\$0	\$0	\$846,669

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Operating Comments:

There is an impact on the operating budget due to cleaning and maintenance activities.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IN-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks:

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

CENTRAL SERVICES OPERATIONS FUND (581)



Community Investment Plan (CIP)

Adopted Budget

ENTERPRISE RESOURCE PLANNING (ERP)

PROJECT #: P11937

Project Mgr: Andrew Parker **Department:** Information Technology Services Department **Address:** 100 North Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Financial and Administrative

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Telephone/Cable TV								
Fund 331	30-3628	(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$157,379)	\$0	\$0	\$0	\$0	\$0	(\$157,379)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$1,281,723)	\$0	\$0	\$0	\$0	\$0	(\$1,281,723)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,454,590	\$0	\$0	\$0	\$0	\$0	\$1,454,590
Total Fund 331:		\$15,416	\$0	\$0	\$0	\$0	\$0	\$15,416
SPECIAL OBLIGATION CONSTRUCTION 2011 Internal Engineering Allocation								
Fund 345	60-6501	(\$19)	\$0	\$0	\$0	\$0	\$0	(\$19)
SPECIAL OBLIGATION CONSTRUCTION 2011 Equipment Purchases								
Fund 345	60-6564	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,456,000
SPECIAL OBLIGATION CONSTRUCTION 2011 Construction								
Fund 345	60-6599	(\$1,455,981)	\$0	\$0	\$0	\$0	\$0	(\$1,455,981)
Total Fund 345:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services (Information Technology Services) Telephone/Cable TV								
Fund 581	30-3628	(\$144)	\$0	\$0	\$0	\$0	\$0	(\$144)
Central Services (Information Technology Services) Administration								
Fund 581	60-6550	(\$3,306,056)	\$0	\$0	\$0	\$0	\$0	(\$3,306,056)
Central Services (Information Technology Services) Equipment Purchases								
Fund 581	60-6564	(\$4,001,582)	\$0	\$0	\$0	\$0	\$0	(\$4,001,582)
Central Services (Information Technology Services) Construction								
Fund 581	60-6599	\$8,259,853	\$300,000	\$300,000	\$273,000	\$240,400	\$275,000	\$9,648,253
Total Fund 581:		\$952,071	\$300,000	\$300,000	\$273,000	\$240,400	\$275,000	\$2,340,471
Grand Total:		\$967,487	\$300,000	\$300,000	\$273,000	\$240,400	\$275,000	\$2,355,887

Impact on Operating Budget:

Community Investment Plan (CIP)

Adopted Budget

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
60 - Dept Capital Outlay	\$0	\$53,760	\$53,760	\$53,760	\$53,760	\$53,760	\$268,800
GRAND TOTAL:	\$0	\$53,760	\$53,760	\$53,760	\$53,760	\$53,760	\$268,800

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-8 Provide a reliable and progressive technology infrastructure

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 2
Bidding/Award 0
Construction/Closeout 12
Warranty

VEHICLE RENTAL (FLEET) FUND (583)



Community Investment Plan (CIP)

Adopted Budget

BULK PETROLEUM FLUID TANKS AT FLEET SERVICES

PROJECT #: P12889

Project Mgr: Drew Newstrom x5710 **Department:** Public Works Department **Address:** 220 SW 14th Avenue
City: Fort Lauderdale
State: Florida
Zip: 33322
District: I II III IV

Description: This project will fund the purchase and installation of three (3) additional petroleum bulk storage tanks as well as the refurbishment of the one (1) existing bulk petroleum storage tank in the Maintenance Bays at Fleet Services. These tanks will be used to store fluids such as engine and hydraulic system additives as well as oils used in larger volume by Fleet Services.

With the additional storage tanks, a bulk delivery system will be added to include the plumping. Additionally, hose reels and dispensing nozzles will be added, with metering valves to track the amount of fluid dispensed. The reels and nozzles will also be in closer proximity to the vehicle maintenance work area.

Justification: Currently, many of the fluids are being purchased in 55-gallow drums, which require the technician to manually transfer the fluids from the 55-gallow drum to a smaller container. This process is inefficient and creates opportunities for contamination of fluids and spills. The bulk purchase of fluid will reduce the cost of fluid, on average of \$1.00/gallon, by allowing the maintenance department to purchase it in higher quantities.

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

Project Type: Comprehensive Planning

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Vehicle Rental (Fleet) Construction								
Fund 583	60-6599	\$0	\$113,677	\$0	\$0	\$0	\$0	\$113,677
Total Fund 583:		\$0	\$113,677	\$0	\$0	\$0	\$0	\$113,677
Grand Total:		\$0	\$113,677	\$0	\$0	\$0	\$0	\$113,677

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact on the operational budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

EV CHARGER INSTALLATION AT CITY FACILITIES

PROJECT #: P12833

Project Mgr: Drew Newstrom **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the purchase and installation of additional electric vehicle (EV) chargers at City-owned facilities. With this project, the goal is to install approximately fifteen (15) EV chargers per fiscal year. Staff will focus on City facilities where City vehicles are parked overnight, including the following facilities: City Hall, the Parks and Recreation Headquarters, the Public Works building at NW 38th Street, and the Development Services building.

Justification: City staff need to prepare for the transition of its fleet to electronic vehicles. The majority of vehicle manufacturers are moving production towards EVs. By 2030, the expectation is that staff will not have the option to purchase a standard gas-powered vehicle.

Additionally, in December 2021, the City Commission passed a resolution calling for net zero greenhouse gas emissions in City operations by 2040. With approximately 27% of all greenhouse gas emissions coming from the transportation sector, a big driver for achieving net zero emissions in City operations will come through the transition to EVs.

Source of the Justification: Sustainability Action Plan

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Vehicle Rental (Fleet) Construction								
Fund 583	60-6599	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Total Fund 583:		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Grand Total:		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-10 Integrate sustainability and resiliency into daily operations

Quarters to Perform Tasks:

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

FDOT & FAA GRANT FUNDS (778, 779)



Community Investment Plan (CIP)

Adopted Budget

DESIGN AND CONSTRUCT FXE MAINTENANCE APRON PAVEMENT REHAB PROJECT

PROJECT #: P12883

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.

Justification: The 2023 Airport Pavement Evaluation Report for Florida Department of Transportation (FDOT) indicates that pavement condition index (PCI) for the airport maintenance building apron area is 62. The apron area is mostly a staging and parking area for heavy airport equipment and vehicles. The area also has high frequency usage of vehicles. The PCI may become significantly lower in a short timeframe if maintenance of the pavement is not done properly or timely. The rehabilitation of the pavement could extend the asphalt life up to an additional 15 years.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$25,000	\$64,396	\$0	\$0	\$0	\$89,396
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$21,750	\$0	\$0	\$0	\$0	\$21,750
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$123,250	\$0	\$0	\$0	\$123,250
Total Fund 468:		\$0	\$46,750	\$187,646	\$0	\$0	\$0	\$234,396
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$87,000	\$0	\$0	\$0	\$0	\$87,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$493,000	\$0	\$0	\$0	\$493,000
Total Fund 778:		\$0	\$87,000	\$493,000	\$0	\$0	\$0	\$580,000
Grand Total:		\$0	\$133,750	\$680,646	\$0	\$0	\$0	\$814,396

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

DESIGN AND CONSTRUCTION OF TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT #: P12884

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.

Justification: Taxiway Echo is currently in poor condition with an area weighted pavement condition index (PCI) value of 52. However, the 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended this taxiway be milled and overlaid in the short term due to some areas of Taxiway Echo that are significantly under distress.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$25,000	\$84,686	\$0	\$0	\$0	\$109,686
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$51,200	\$0	\$0	\$0	\$0	\$51,200
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$512,000	\$0	\$0	\$0	\$512,000
Total Fund 468:		\$0	\$76,200	\$596,686	\$0	\$0	\$0	\$672,886
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$204,800	\$0	\$0	\$0	\$0	\$204,800
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$2,048,000	\$0	\$0	\$0	\$2,048,000
Total Fund 778:		\$0	\$204,800	\$2,048,000	\$0	\$0	\$0	\$2,252,800
Grand Total:		\$0	\$281,000	\$2,644,686	\$0	\$0	\$0	\$2,925,686

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

FXE RUNWAY 9-27 REHABILITATION PROJECT

PROJECT #: P12764

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. This includes the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted pavement condition index (PCI) value of 50. The 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$43,747	\$64,220	\$0	\$0	\$0	\$0	\$107,967
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Administration								
Fund 468	60-6550	(\$182)	\$0	\$0	\$0	\$0	\$0	(\$182)
Airport Construction								
Fund 468	60-6599	\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Total Fund 468:		\$68,565	\$504,931	\$0	\$0	\$0	\$0	\$573,496
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Total Fund 778:		\$0	\$440,711	\$0	\$0	\$0	\$0	\$440,711
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$7,932,807	\$0	\$0	\$0	\$0	\$7,932,807
Total Fund 779:		\$0	\$7,932,807	\$0	\$0	\$0	\$0	\$7,932,807
Grand Total:		\$68,565	\$8,878,449	\$0	\$0	\$0	\$0	\$8,947,014

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

No anticipated impact on the operating budget.

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 13-31 PAVEMENT REHABILITATION PROJECT

PROJECT #: NEW-955211

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 13-31 is currently in fair condition with an area weighted PCI value of 59. The pavement and intersection were seal coated in 2023 to temporarily improve the condition of the runway. However, the 2023 Florida Department of Transportation (FDOT) pavement inspection report recommended Runway 13-31 be milled and overlaid with P-401 asphalt for a long term improvement, which typically takes place five years after the sealcoating.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$0	\$0	\$33,750	\$100,000	\$28,265	\$162,015
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total Fund 468:		\$0	\$0	\$0	\$33,750	\$122,500	\$368,265	\$524,515
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total Fund 778:		\$0	\$0	\$0	\$0	\$22,500	\$340,000	\$362,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$405,000	\$0	\$405,000
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$0	\$6,120,000	\$6,120,000
Total Fund 779:		\$0	\$0	\$0	\$0	\$405,000	\$6,120,000	\$6,525,000
Grand Total:		\$0	\$0	\$0	\$33,750	\$550,000	\$6,828,265	\$7,412,015

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan:	BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 27 BY-PASS TAXIWAYS

PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project provides for the design and construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition asphalt electrical sodding and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as, an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airports current Airport Layout Plan (ALP).

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$10,119	\$0	\$0	\$20,000	\$15,000	\$0	\$45,119
Airport Construction								
Fund 468	60-6599	\$130,150	\$0	\$0	\$0	\$15,000	\$0	\$145,150
Total Fund 468:		\$140,269	\$0	\$0	\$20,000	\$30,000	\$0	\$190,269
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$108,650	\$0	\$0	\$108,650
Total Fund 778:		\$0	\$0	\$0	\$108,650	\$15,000	\$0	\$123,650
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$1,955,700	\$0	\$0	\$1,955,700
Total Fund 779:		\$0	\$0	\$0	\$1,955,700	\$270,000	\$0	\$2,225,700
Grand Total:		\$140,269	\$0	\$0	\$2,084,350	\$315,000	\$0	\$2,539,619

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan: BD - Economic Development

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9 WESTERN EXTENSION & PARALLEL TAXIWAY EXTENSION

PROJECT #: P12882

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 1000 feet and constructing connecting taxiways to join to Taxiways Foxtrot and Echo. Additionally, the first 1000 feet of the approach lighting system lights will be converted to in-ground lights (in the extended runway centerline pavement). New light-emitting-diode (LED) runway edge-lights, guidance signs, striping, sodding will be installed as part of the project. An update to the airport lighting control and monitoring (ALCM) system will also be part of this design. The project also includes the design and construction of Taxiway Echo on the south end to the construction of a new taxiway on the north end in anticipation of the extension of runway 9.

Justification: The runway extension will reduce payload penalties for some larger jet aircraft and/or increase aircraft range in addition to increasing capacity. Additionally, the extension will result in a displaced threshold at the western end used only by aircraft departing the airport to the east. The parallel Taxiway Echo will provide necessary access to the proposed runway 9 western extension.

Source of the Justification: FXE Master Plan (1/21/20)

Project Type: Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$54,405	\$57,587	\$200,000	\$0	\$0	\$311,992
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$0	\$40,300	\$0	\$0	\$0	\$40,300
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Total Fund 468:		\$0	\$54,405	\$97,887	\$925,000	\$0	\$0	\$1,077,292
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$40,300	\$0	\$0	\$0	\$40,300
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Total Fund 778:		\$0	\$0	\$40,300	\$725,000	\$0	\$0	\$765,300
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$725,400	\$0	\$0	\$0	\$725,400
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$13,050,000	\$0	\$0	\$13,050,000
Total Fund 779:		\$0	\$0	\$725,400	\$13,050,000	\$0	\$0	\$13,775,400
Grand Total:		\$0	\$54,405	\$863,587	\$14,700,000	\$0	\$0	\$15,617,992

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT #: P12881

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current Federal Aviation Administration (FAA) design standards as well as to correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New light-emitting-diode (LED) taxiway edge-lights, guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.

Justification: Taxiways Lima and Papa are currently in good condition with an area weighted pavement condition index (PCI) value of 75 and 79 respectively. Realigning Taxiways Lima and Papa will result in less complex airfield geometry, which will increase safety, while the new run-up area will reduce departure queue congestion at the end of Runway 9 (north).

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 468	60-6501	\$0	\$35,000	\$128,793	\$0	\$0	\$0	\$163,793
Airport Consultant Engineering Fees								
Fund 468	60-6534	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750
Airport Construction								
Fund 468	60-6599	\$0	\$0	\$367,080	\$0	\$0	\$0	\$367,080
Total Fund 468:		\$0	\$58,750	\$495,873	\$0	\$0	\$0	\$554,623
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$367,080	\$0	\$0	\$0	\$367,080
Total Fund 778:		\$0	\$23,750	\$367,080	\$0	\$0	\$0	\$390,830
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$427,500	\$0	\$0	\$0	\$0	\$427,500
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$6,607,440	\$0	\$0	\$0	\$6,607,440
Total Fund 779:		\$0	\$427,500	\$6,607,440	\$0	\$0	\$0	\$7,034,940
Grand Total:		\$0	\$510,000	\$7,470,393	\$0	\$0	\$0	\$7,980,393

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Business Development
Strategic Goals:	Business Development - Economic Community
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services
Comp Plan:	BD - Economic Development

Quarters to Perform Tasks:

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

OTHER FUNDS



Community Investment Plan (CIP)

Adopted Budget

2941 NW 19TH ST - FACILITY REHAB

PROJECT #: P12734

Project Mgr: Luisa Agathon **Department:** City Manager's Office **Address:** 2941 NW 19th Street
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The City Manager's Office is looking to demolish and construct a new community center at city-owned property located at 2941 NW 19 Street.

Justification: The property was deed it to the City from the County in 2011 since then the City has attempted to sale the property three times without success. In addition, there was an initiative to lease the property on a long-term basis, but the parties could not reach a consensus. Considering the various attempts to place the property in the market, the City is looking to take create a community space by demolishing and constructing a new structure.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
American Rescue Plan Act Construction								
Fund 127	60-6599	\$425,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0
Total Fund 127:		\$425,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$425,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community
Objective: PP-4 Offer a diverse range of recreational and educational programming

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Adopted Budget

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

Project Mgr: Wayne Gooden **Department:** Information Technology Services Department **Address:** 222 NW 22nd Ave
City: Fort Lauderdale **State:** FL **Zip:** 33311
District: I II III IV

Description: With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350'-foot self-supporting, State of Florida tower directly adjacent to the old Police building. This tower, which is on land leased from the city, will be demolished in favor of redevelopment for better usage. The city operates a three (3) site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is used for life safety, mission critical communications. The two largest users of this system are the Fort Lauderdale Police Department and Fort Lauderdale Fire Department. The system also supports several Fort Lauderdale local government users, including, Public Works, Transportation and Mobility, Development Services, Parks and Recreation. Additionally, Wilton Manors and Oakland Park utilize the system. This radio system is extensively used during times of Citywide Emergencies, Disasters, and Special Events. One of three City P25 radio sites is located within the existing FLPD building and uses the existing State tower for antenna support.

Justification: Due to imminent demolition, this site will be displaced. Further, a new State of Florida tower is being constructed at the Juvenile Detention Center, located at 222 NW 22nd Avenue. The city plans to relocate to the new State tower to maintain radio communications. This CIP project requests funds to move the radio site and to purchase equipment necessary to keep disruptions to mission critical life safety radio communications to a minimum. It includes a shelter for the new location, permitting and fees, labor, radio system equipment, microwave reconfiguration, a generator for the State of Florida, and consulting services to oversee procurement, project management, and validation.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Law Enforcement

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$4,797,593	\$0	\$0	\$0	\$4,797,593
Total Fund 331:		\$0	\$0	\$4,797,593	\$0	\$0	\$0	\$4,797,593
GO BOND 2019 CONSTRUCTION - POLICE Construction								
Fund 352	60-6599	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Fund 352:		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Grand Total:		\$0	\$0	\$7,797,593	\$0	\$0	\$0	\$7,797,593

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

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

ADAPTATION ACTION AREAS



Adaptation Action Areas

Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including creating Adaptation Action Areas (AAA). In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an AAA is an optional designation within the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning. In 2014, the City adopted Ordinance No. C-14-27 amending the Comprehensive Plan to incorporate a new goal, objective, and thirteen policies associated with AAAs. In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.



Isles of Palms Sewall before improvements



Isles of Palms Sewall after improvements

Minimum AAA qualifying criteria may include, but are not limited to the following:

- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of sea level rise.

The designation of AAA through this Community Investment Plan represents the City's commitment to invest public dollars to reduce the vulnerability of those areas to coastal flooding. Designated locations are being prioritized for infrastructure and other improvements intended to reduce impacts to assets currently experiencing coastal flooding as well as reduce the areas' future risk and vulnerability to the effects of sea level rise. These improvements can range widely from the installation of tidal valves or elevating seawalls to incorporating sea level rise projections into the design of new construction capital projects.

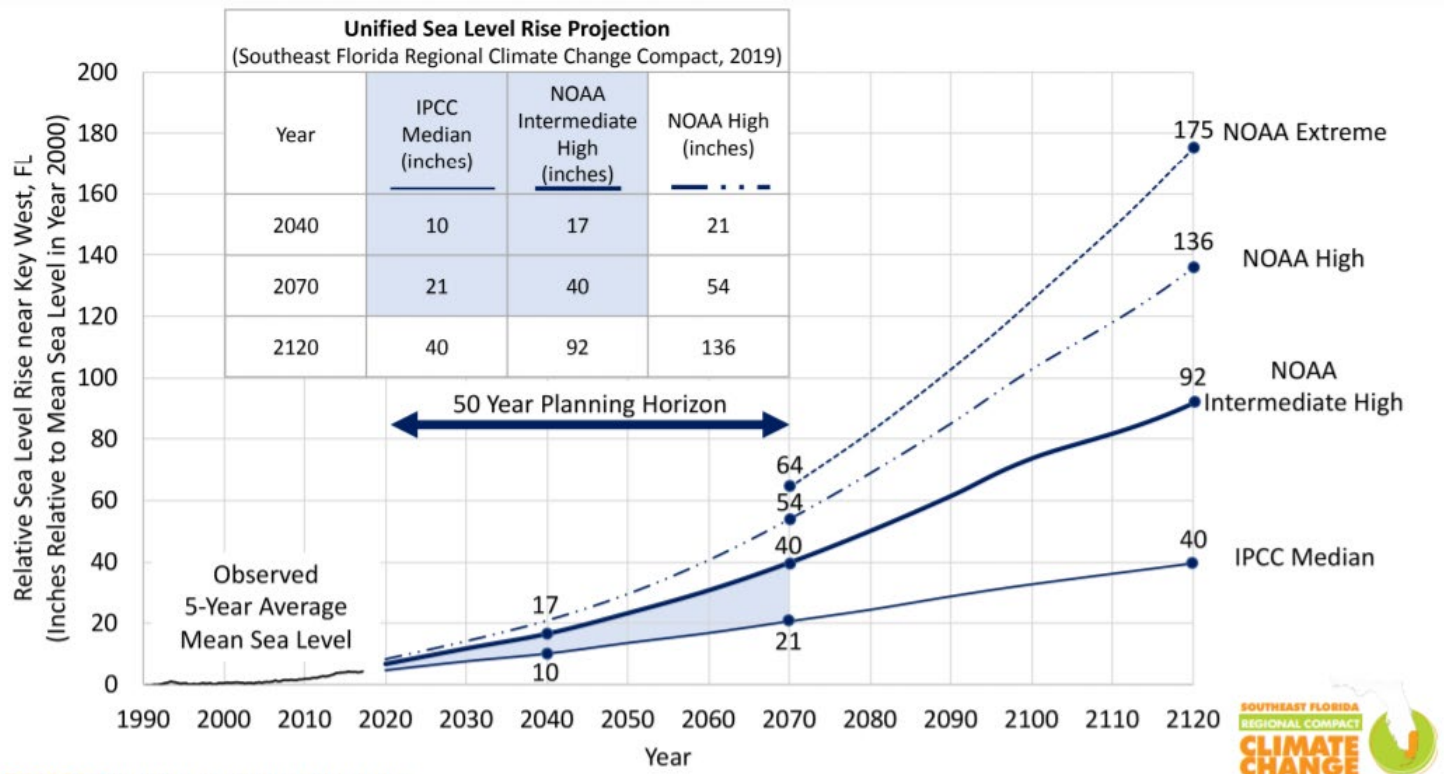


FIGURE 1: Unified Sea Level Rise Projection

These projections start from zero in year 2000 and are referenced to mean sea level at the Key West tide gauge. Based on the 5-year average of mean sea level, approximately 3.9 inches of sea level rise has occurred from 2000 to 2017 (see historic sea level section of guidance document). The projection includes global curves adapted for regional application: the median of the IPCC AR5 RCP 8.5 scenario (Growing Emissions Scenario) as the lowest boundary (solid thin curve), the NOAA Intermediate High curve as the upper boundary for short-term use until 2070 (solid thick line), the NOAA High curve as the upper boundary for medium and long-term use (dash-dot curve). The shaded zone between the IPCC AR5 RCP 8.5 median curve and the NOAA Intermediate High is recommended to be generally applied to most projects within a short-term planning horizon. Beyond 2070, the adaptability, interdependencies, and costs of the infrastructure should be weighed to select a projection value between the IPCC Median and the NOAA High curves. The NOAA Extreme curve (dash curve) brackets the published upper range of possible sea level rise under an accelerated ice melt scenario. Emissions reductions could reduce the rate of sea level rise significantly.

The 2019 Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is depicted above. The City Commission adopted this projection by resolution in May 2020 and provides a technical foundation for sea level rise adaptation planning activities.

Alignment to Approved Plans

The Adaptation Action Area program has the following Strategic Connections with approved City plans and priorities.

1. This item is a *2023 Top Commission Priority*, advancing the Infrastructure and **Resilience** initiative.
2. This item supports the *Press Play Fort Lauderdale 2024 Strategic Plan*, specifically advancing:
 - The Infrastructure Focus Area
 - Goal 1: Be a sustainable and resilient community.
 - Objective: Reduce flooding and adapt to sea level rise.
3. This item supports the *Advance Fort Lauderdale 2040 Comprehensive Plan* specifically advancing:

- The Infrastructure Focus Area
- The Sanitary Sewer, Water & Stormwater Element
- Goal 6: Ensure that all areas of the City are reasonably protected from flooding giving due consideration to the City’s natural and built environment.

and

- The Public Safety Focus Area
- Coastal Management, Community Health and Safety Element
- Objective CM 2.3: Adaptation Action Areas (AAAs)
- Continue to identify and appropriately invest in vulnerable areas through the designation of Adaptation Action Areas (AAAs).



In addition, this initiative is responsive to our residents as reflected in the 2021 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 68% indicating they have observed coastal water level increases and 67% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 26% satisfaction rating.

Building upon the City’s leadership in the area of sustainability, the use of AAAs is another tool being integrated into operations to combat coastal flooding and reduce risk to rising sea levels. The designation of AAAs is an example of neighbors’ ideas, coupled with the best available data and integrated into our Vision Plan, being transformed into action through proactive and informed decision-making in order to build community today and meet the challenges of tomorrow.

City of Fort Lauderdale Adaptation Action Areas and Projects

The pages that follow provide maps outlining the City of Fort Lauderdale’s Adaptation Action Areas and projects programmed for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the criteria outlined in Coastal Zone Element of the City Comprehensive Plan – Advance Fort Lauderdale. The “Designated Adaptation Action Areas and Projects” are reviewed and updated annually by staff for inclusion in the five-year Community Investment Plan (CIP) for funding consideration.

Table 1 below summarizes the status of designated CIP projects in the Adaptation Action Areas. In previous fiscal year, FY2023 CIP, 53 active or completed projects were identified in the 17 AAAs, of which 31 projects had been completed. For FY 2024, one Adaptation Action Area is being added (Melrose Manors/Riverland Civic Association) to the existing 17 Adaption Action Areas. Funded CIP projects as of June 2023 were reviewed to identify projects that should be added or removed from

this list. Reasons for deletion from this list may include project cancellation, changes in scope which removed AAA related elements, or transfers of scope to other projects. Additions may include newly created or identified projects that match the eligibility criteria. For the purposes of this chapter, a project is listed as completed when the construction activities have finished. In the current fiscal year, the number of completed projects increased to 32 and the total number of total active or completed projects has increased to 54.

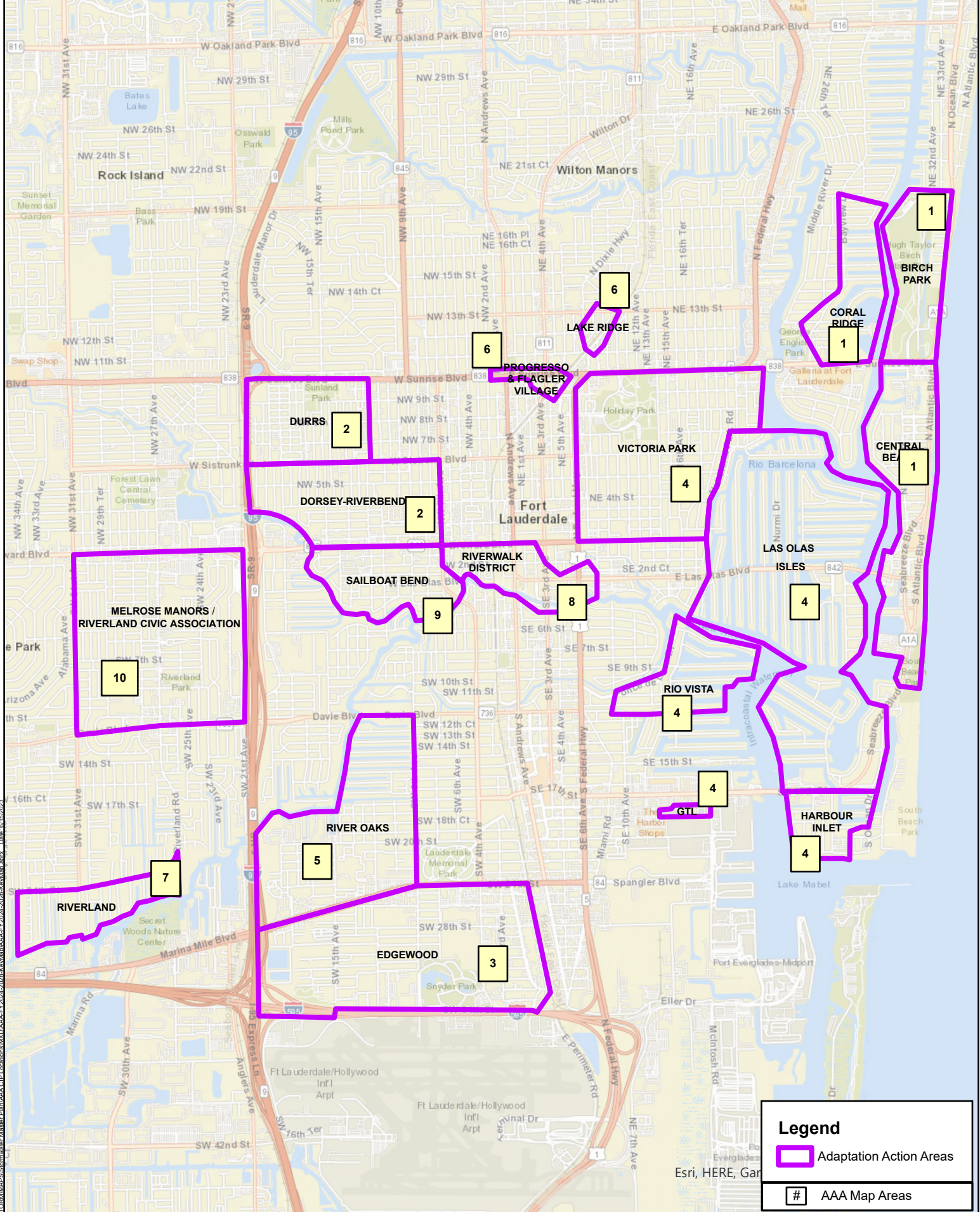
In addition to the CIP projects listed in Table 1, the Public Works Department also addresses resilience in Adaptation Action Areas through its Stormwater Operations group. Their work in the last year has completed nine (9) stormwater Repair and Replacement (R&R) projects to minimize street stormwater runoff and tidal flooding in the 18 AAAs with a cost of \$400,000. The newest AAA is also the focus of stormwater improvements.

Table 1: Summary of Designated Adaptation Action Areas (AAA) and Status of CIP Projects in Those Areas

Map #	Designated AAAs	# Active or completed AAA projects	Status (CIP Project #)
1	Birch Park	2	2 Completed (12063, 12247)
1	Central Beach	6	4 Completed (11900, 12065, 12094, 12315) 1 in Construction (11681) 1 in Design (12435)
1	Coral Ridge	3	2 Completed (12019, 12032) 1 in Design (12709)
2	Dorsey-Riverbend	1	1 in Design (11845)
2	Durrs	1	1 in Design (11844)
3	Edgewood	2	1 in Construction (11842) 1 in Design (12264)
4	GTL (George T. Lohmeyer) Wastewater Plant	2	1 Completed (12106) 1 in Construction (11781)
4	Harbour Inlet	2	1 Completed (12026) 1 in Construction (12087)
4	Las Olas Isles	8	6 Completed (12014, 12112, 12120, 12339, 12524, 12695) 1 in Construction (12728) 1 in Design (12074)
4	Victoria Park	2	1 Completed (12035) 1 in Design (12082)
4	Rio Vista	5	5 in Completed (12020, 12025, 12034, 12337, 12523)
5	River Oaks	3	2 in Construction (11419, 11868) 1 in Design (12745)
6	Progresso & Flagler Village	2	1 in Completed (12064) 1 in Design (11843)
6	Lake Ridge	1	1 in Completed (12024)
7	Riverland	2	2 Completed (12042, 12043)
8	Riverwalk District	7	3 Completed (11821, 11827, 12057) 1 in Construction (11722) 3 in Design (12478, 12479, 12715)
9	Sailboat Bend District	4	3 Completed (12022, 12031, 12613) 1 in Design (12615)
10	Melrose Manors / Riverland Civic Association	1	1 in Design (<u>12719</u>)

Project numbers in **bold** indicate change in project status and from FY2022 CIP.

Project numbers in **bold underlined** indicate a new project.



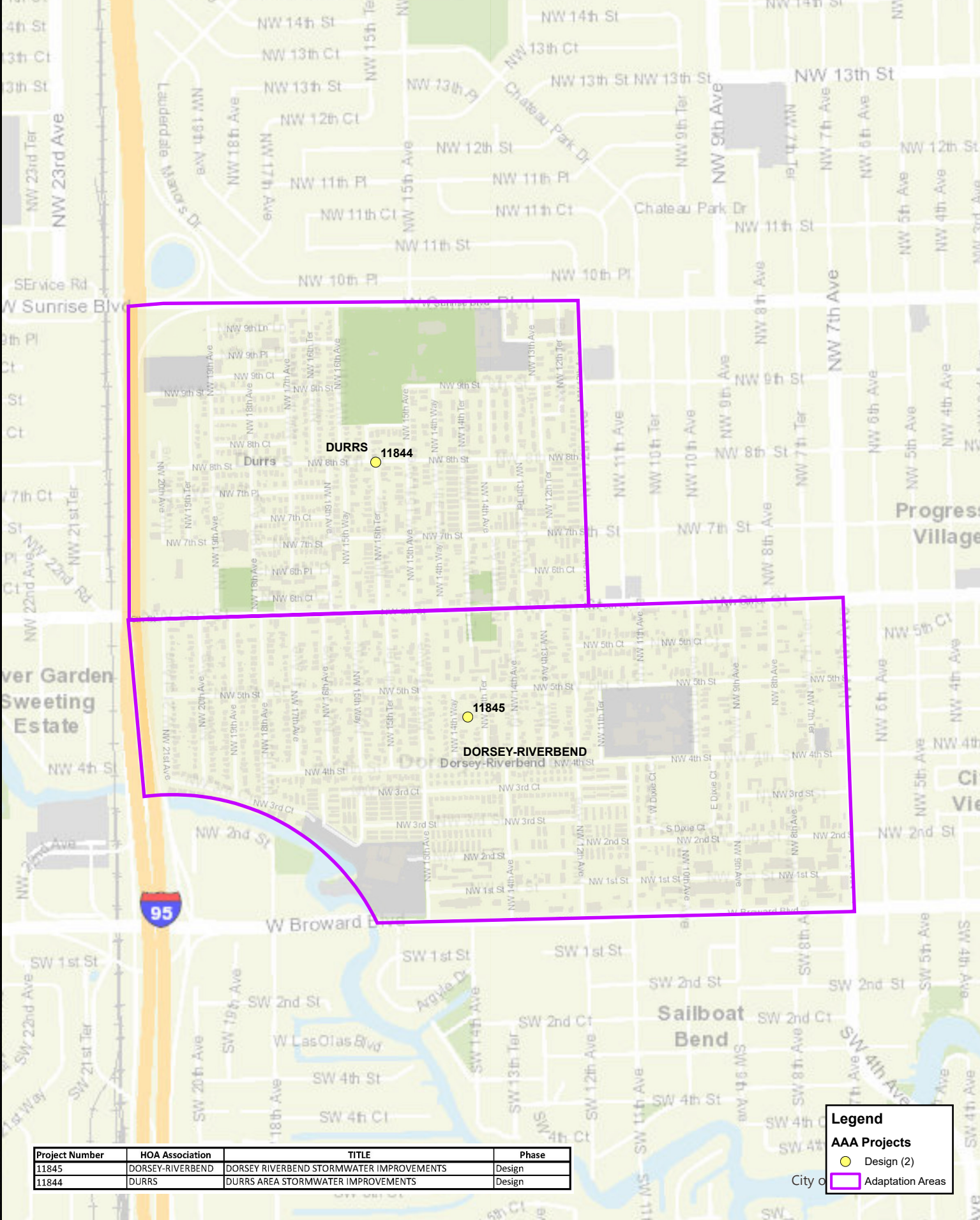
Legend

- Adaptation Action Areas
- # AAA Map Areas

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FY 2024-2028
Designated Adaptation Areas and Projects
 FY 2024 - 2028 Adopted Community Investment Plan - 256 (June 2023)



Project Number	HOA Association	TITLE	Phase
11845	DORSEY-RIVERBEND	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	Design
11844	DURRS	DURRS AREA STORMWATER IMPROVEMENTS	Design

Legend

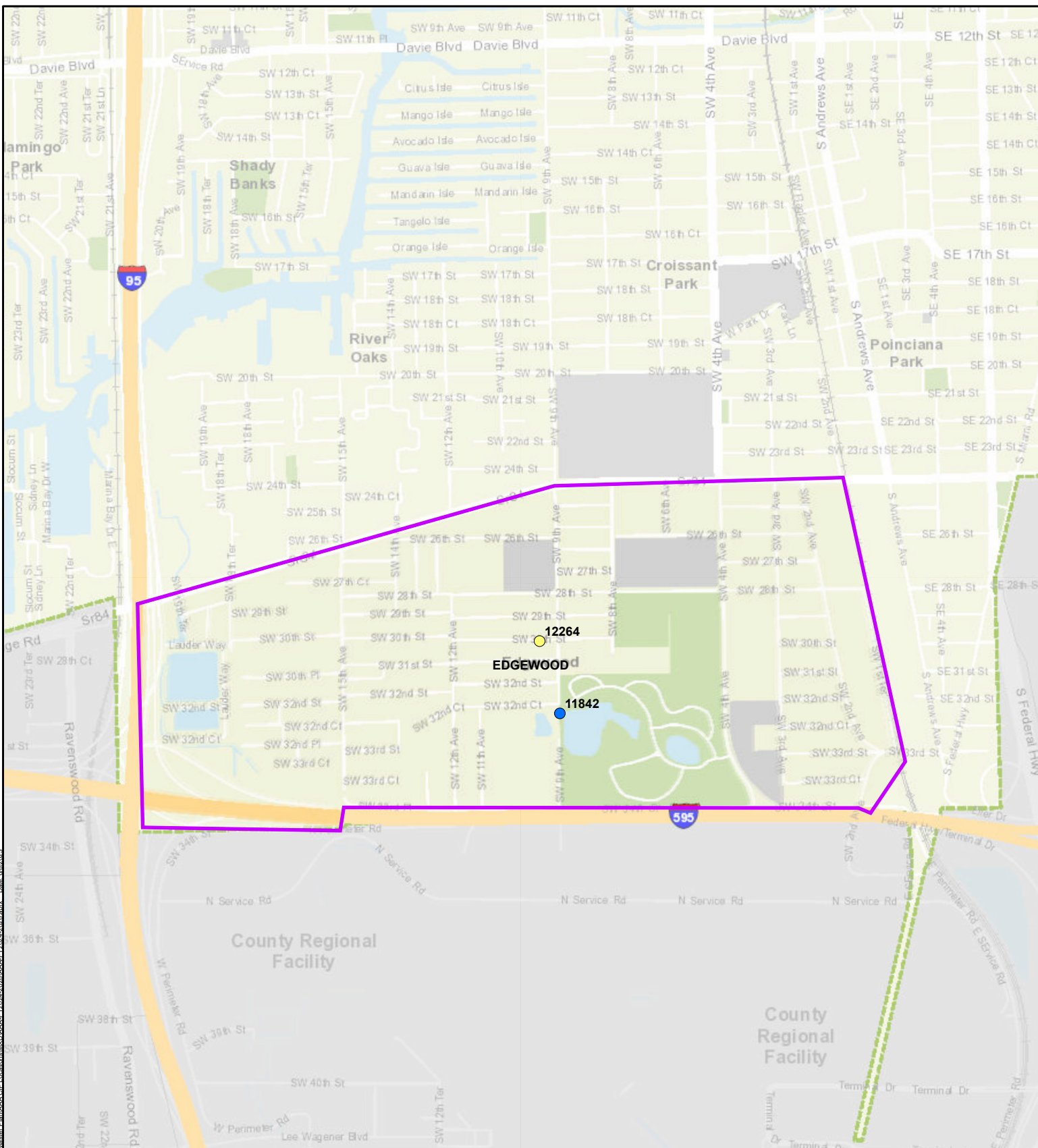
AAA Projects

- Design (2)
- Adaptation Areas



Map #02
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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Project Number	HOA Association	TITLE	Phase
11842	EDGEWOOD	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Construction
12264	EDGEWOOD	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	Design

Legend

AAA Projects

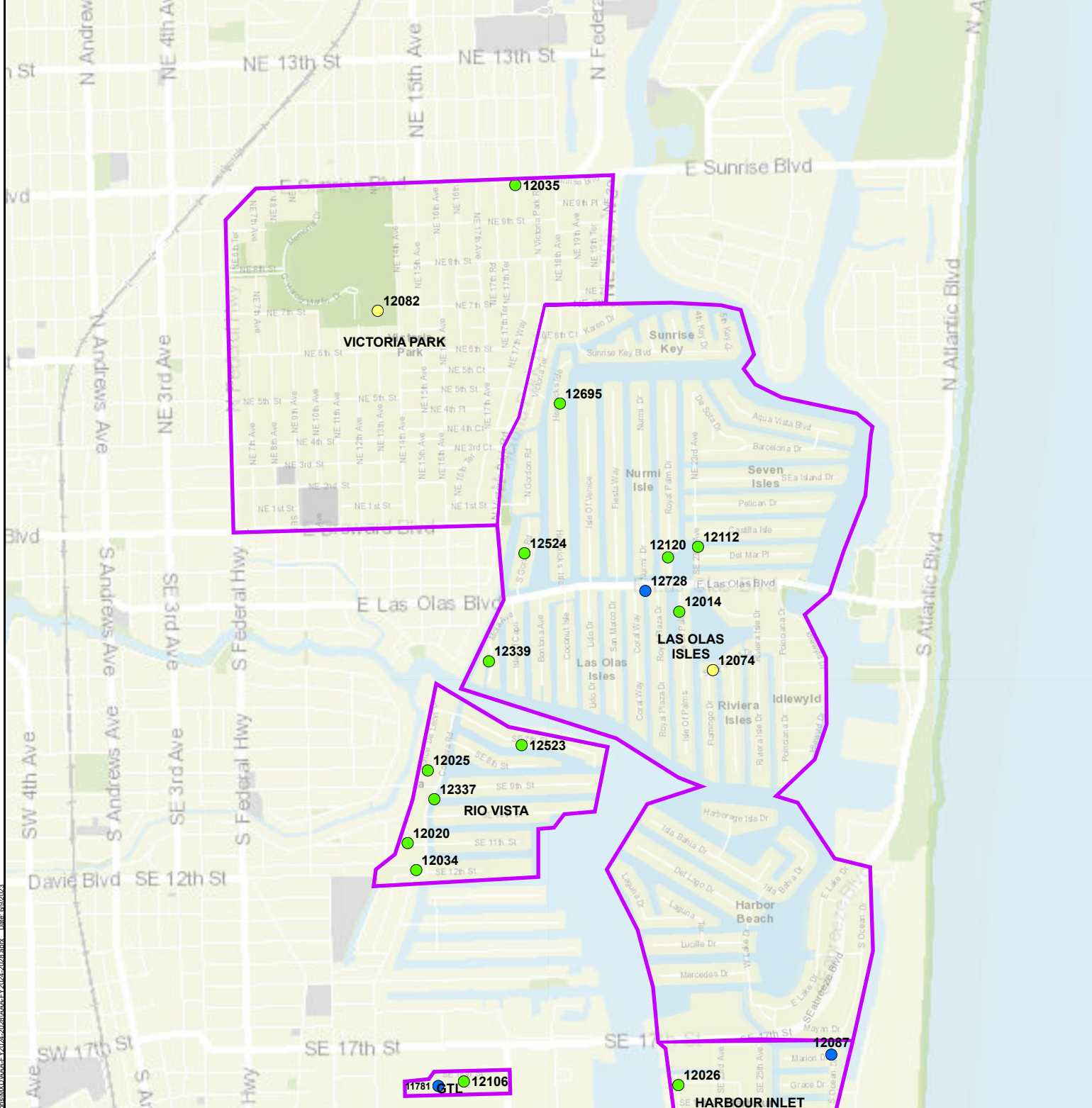
- Construction (1)
- Design (1)

City of Adaptation Areas



Map #03
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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Project Number	HOA Association	TITLE	Phase
11781	GTL-GEORGE T. LOHMEYER WW PLANT	GT LOHMEYER WWTP CRYOGENIC PLANT UPGRADES	Construction
12106	GTL-GEORGE T. LOHMEYER WW PLANT	GTL DRAINAGE SYSTEM	Complete
12026	HARBOR INLET	2100 SE 18TH STREET STORMWATER IMPROVEMENTS	Complete
12087	HARBOR INLET	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	Construction
12014	LAS OLAS ISLES	ISLE OF PALMS SEAWALL REPLACEMENT	Complete
12074	LAS OLAS ISLES	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	Design
12112	LAS OLAS ISLES	DEL MAR STORMWATER IMPROVEMENTS	Complete
12120	LAS OLAS ISLES	LAS OLAS ISLES, VENICE ISLES AND RIO VISTA STORMWATER AND TIDAL CONTROL	Complete
12339	LAS OLAS ISLES	MOLA DRIVE SEAWALL REPAIR	Complete
12524	LAS OLAS ISLES	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	Complete
12695	LAS OLAS ISLES	LAS OLAS ISLES HENDRICKS ISLES SEAWALL	Complete
12728	LAS OLAS ISLES	SOUTHEAST ISLES SEAWALLS	Construction
12020	RIO VISTA	HECTOR PARK STORMWATER IMPROVEMENTS	Complete
12025	RIO VISTA	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	Complete
12034	RIO VISTA	1416 SE 11 COURT STORMWATER IMPROVEMENTS	Complete
12337	RIO VISTA	CORDOVA ROAD SEAWALL REPAIR / REPLACEMENT	Complete
12523	RIO VISTA	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	Complete
12035	VICTORIA PARK	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	Complete
12082	VICTORIA PARK	VICTORIA PARK STORM NEIGHBORHOOD IMPROVEMENTS	Design

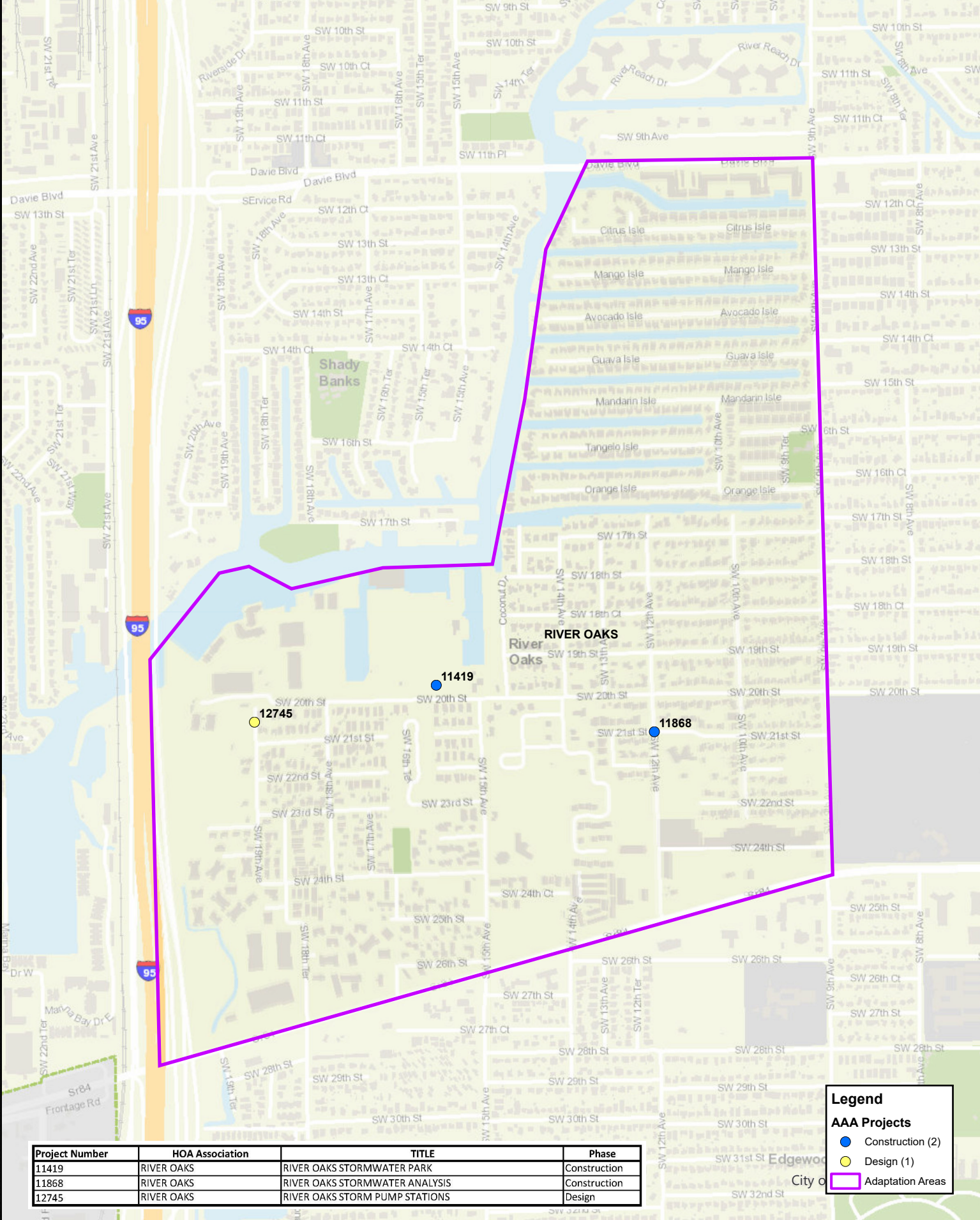
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- AAA Projects**
 - Complete (14)
 - Construction (3)
 - Design (2)
- ▭ Adaptation Areas



Map #04
FY 2024-2028 Designated Adaptation Areas and Projects
 (June 2023)

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Project Number	HOA Association	TITLE	Phase
11419	RIVER OAKS	RIVER OAKS STORMWATER PARK	Construction
11868	RIVER OAKS	RIVER OAKS STORMWATER ANALYSIS	Construction
12745	RIVER OAKS	RIVER OAKS STORM PUMP STATIONS	Design

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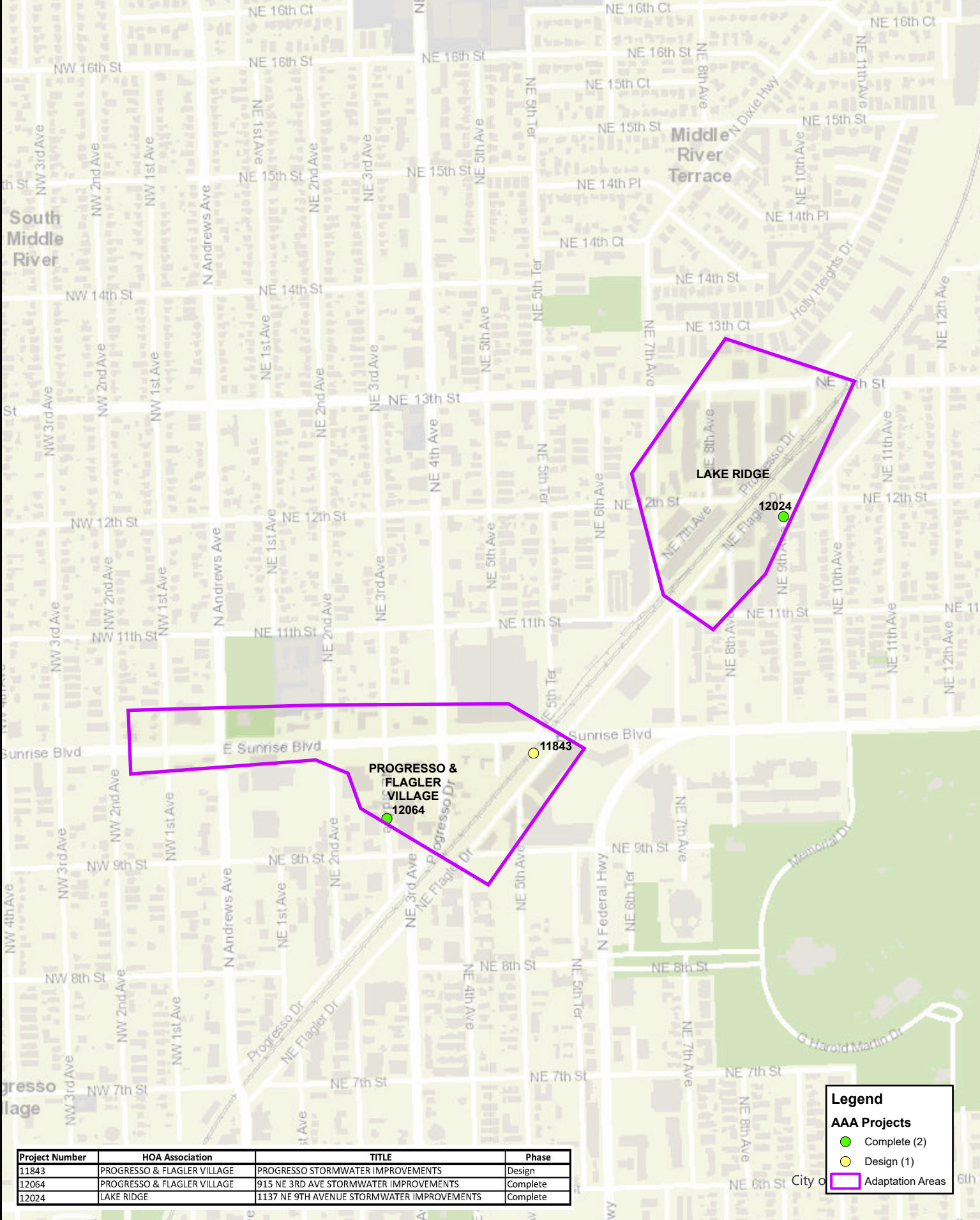
AAA Projects

- Construction (2)
- Design (1)
- Adaptation Areas



Map #05
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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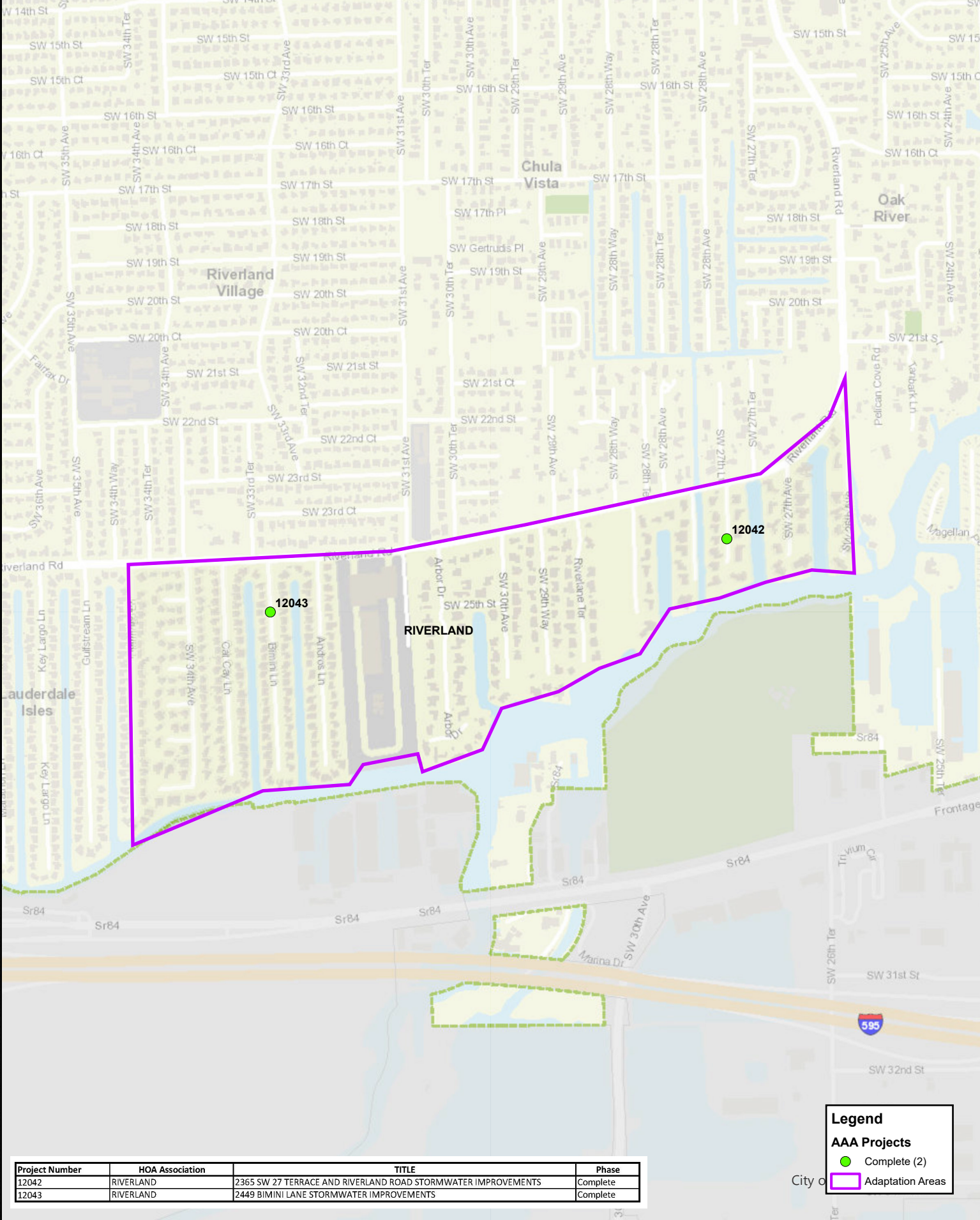
Project Number	HOA Association	TITLE	Phase
11843	PROGRESSO & FLAGLER VILLAGE	PROGRESSO STORMWATER IMPROVEMENTS	Design
12064	PROGRESSO & FLAGLER VILLAGE	915 NE 3RD AVE STORMWATER IMPROVEMENTS	Complete
12024	LAKE RIDGE	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	Complete

Legend

- Complete (2)
- Design (1)
- Adaptation Areas



Map #06
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)



Project Number	HOA Association	TITLE	Phase
12042	RIVERLAND	2365 SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROVEMENTS	Complete
12043	RIVERLAND	2449 BIMINI LANE STORMWATER IMPROVEMENTS	Complete

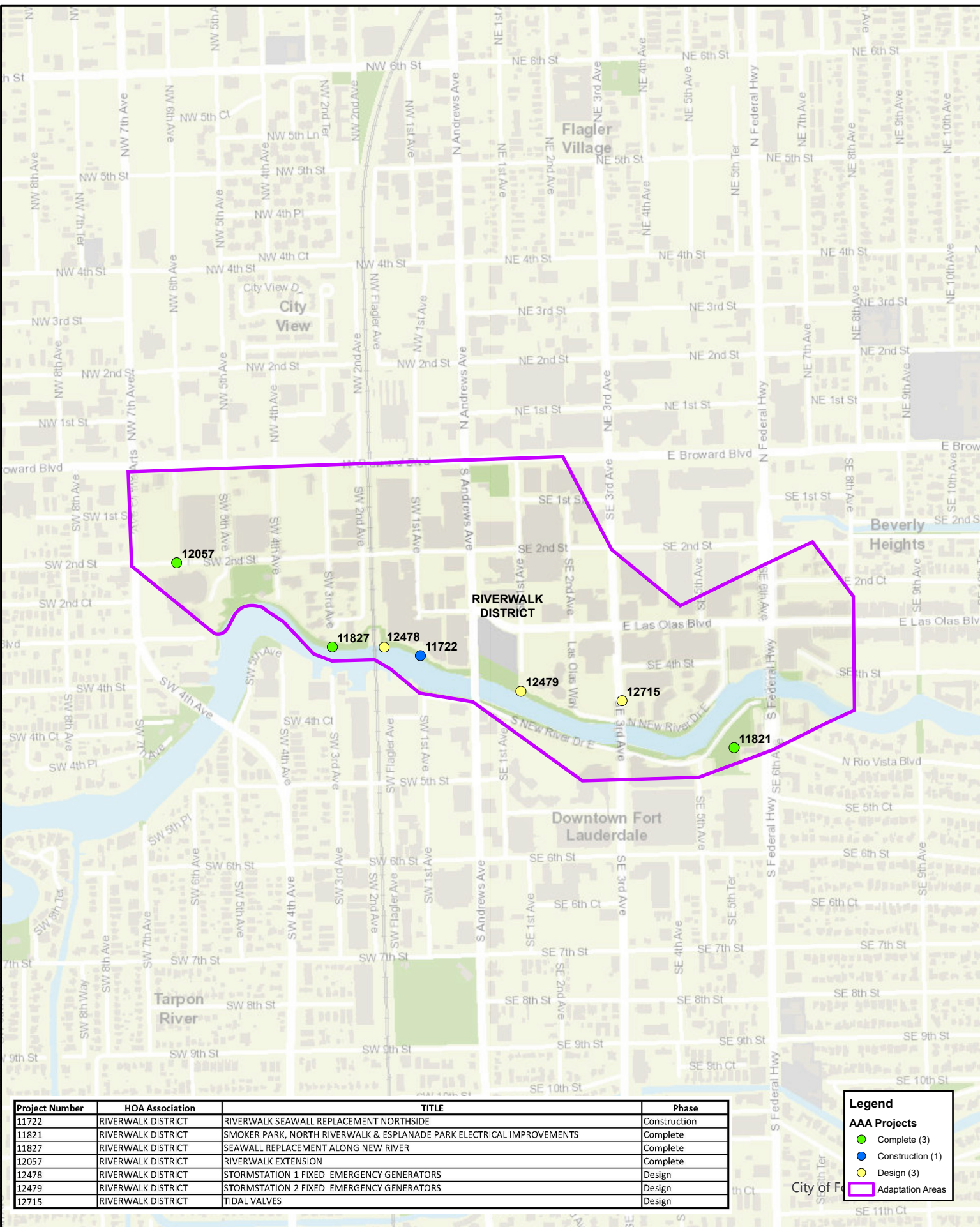
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AAA Projects

- Complete (2)
- Adaptation Areas



Map #07
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)



Project Number	HOA Association	TITLE	Phase
11722	RIVERWALK DISTRICT	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	Construction
11821	RIVERWALK DISTRICT	SMOKER PARK, NORTH RIVERWALK & ESPLANADE PARK ELECTRICAL IMPROVEMENTS	Complete
11827	RIVERWALK DISTRICT	SEAWALL REPLACEMENT ALONG NEW RIVER	Complete
12057	RIVERWALK DISTRICT	RIVERWALK EXTENSION	Complete
12478	RIVERWALK DISTRICT	STORMSTATION 1 FIXED EMERGENCY GENERATORS	Design
12479	RIVERWALK DISTRICT	STORMSTATION 2 FIXED EMERGENCY GENERATORS	Design
12715	RIVERWALK DISTRICT	TIDAL VALVES	Design

Legend

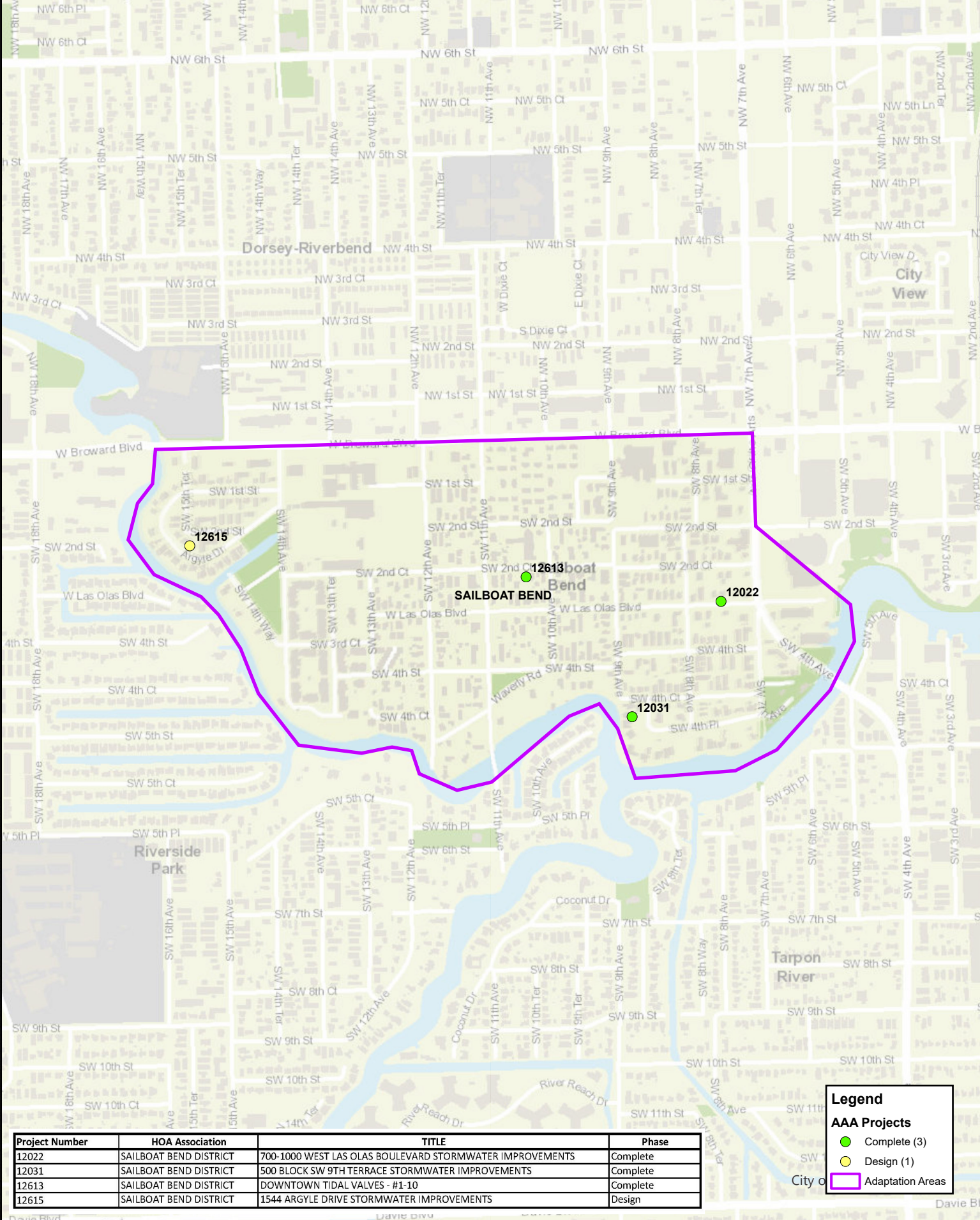
AAA Projects

- Complete (3)
- Construction (1)
- Design (3)
- Adaptation Areas



Map #08
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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Project Number	HOA Association	TITLE	Phase
12022	SAILBOAT BEND DISTRICT	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROVEMENTS	Complete
12031	SAILBOAT BEND DISTRICT	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	Complete
12613	SAILBOAT BEND DISTRICT	DOWNTOWN TIDAL VALVES - #1-10	Complete
12615	SAILBOAT BEND DISTRICT	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	Design

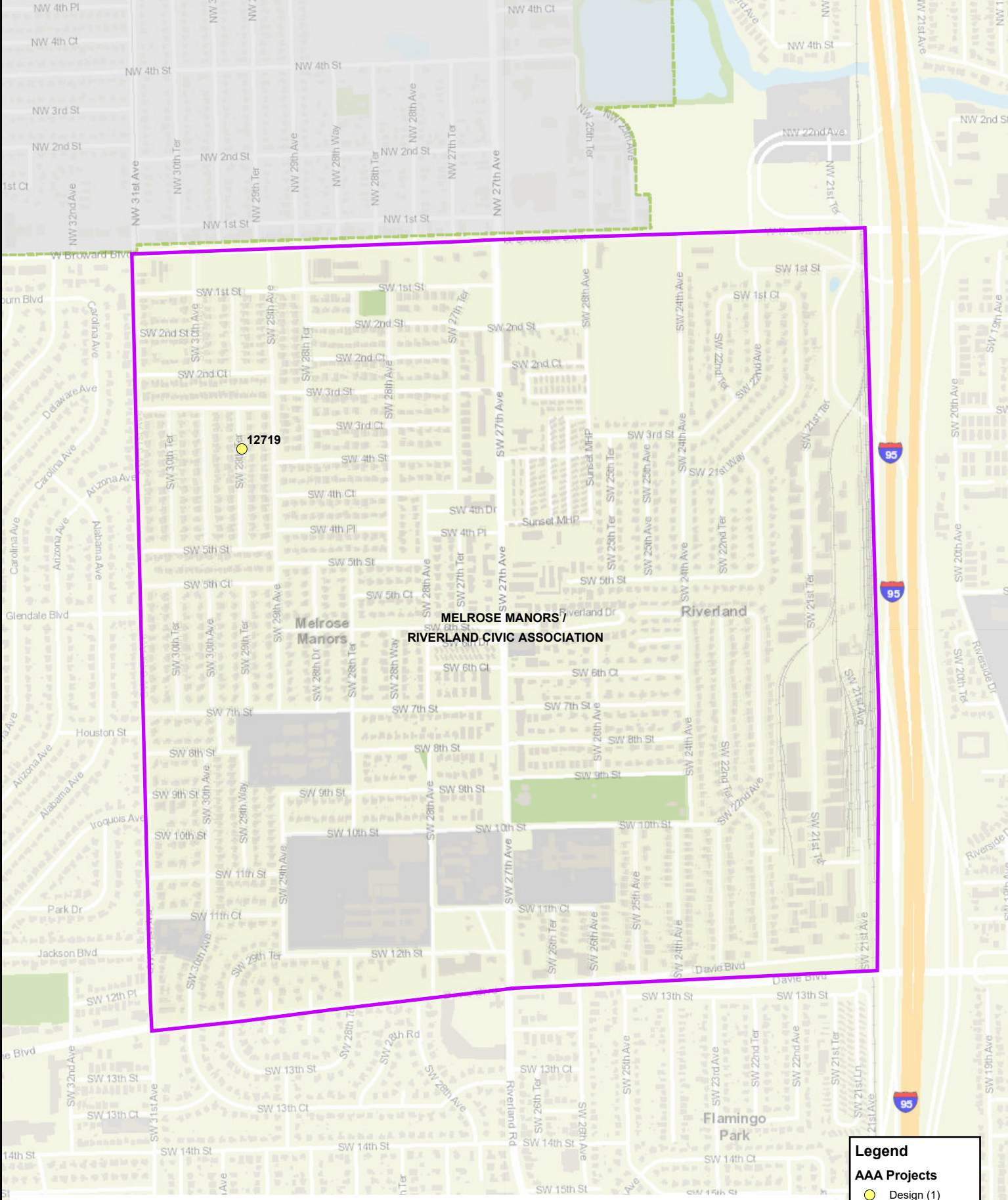
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- Complete (3)
- Design (1)
- Adaptation Areas



Map #09
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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Project Number	HOA Association	TITLE	Phase
12719	MELROSE MANORS	Melrose Manors Neighborhood Improvements	Design

Legend

- AAA Projects
 - Design (1)
 - Adaptation Areas



Map #10
FY 2024-2028 Designated Adaptation Areas and Projects
(June 2023)

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CONNECTING THE BLOCKS





“Our goal is to become a fully connected city of tomorrow—a city that is anchored by mobility and walkability; a city that is pedestrian friendly; a city that depends less on vehicles and relies more on alternative modes of transportation.”

—City of Fort Lauderdale, 2013 “Game Plan”

Background

The Connecting the Blocks Program was established in 2014 as the implementation program to accomplish the Fast Forward Fort Lauderdale 2035 Vision of being a Connected Community. This program was established in compliance with the Complete Streets Policy, adopted by the City Commission in October 2013, and provides a detailed listing of the City’s roadway improvements needed to create connected, completed streets.

The Connecting the Blocks Program is anchored by the Complete Streets Policy, which was ranked by the National Complete Streets Coalition as third out of 80 policies adopted in 2013. Specifically, the Connecting the Blocks Program identifies pedestrian, bicycle, and transit infrastructure improvements needed to comply with the Complete Streets Policy. The Connecting the Blocks Program received the 2015 Overall Excellence Smart Growth Partnership Award.

Each of the more than 400 recommended pedestrian, bicycle, and transit improvements in the Connecting the Blocks Plan was based on the current conditions and the context of the roadway. The comprehensive list, which includes planning level cost estimates, was then prioritized based on the criteria used by partner transportation agencies that fund projects. Those criteria were weighted based on input from the City Commission, with a higher ranking for projects that improve safety, contain sustainable elements, fill existing network gaps, and support transit.



Implementation

The City has been implementing the Connecting the Blocks program through a variety of sources, including agency partners like the Florida Department of Transportation (FDOT), the Broward Metropolitan Planning Organization (Broward MPO), and Broward County. These partnerships enable City staff to advocate for multimodal accommodations, consistent with this plan, and apply for grant funding through their various programs. Additionally, Transportation and Mobility staff submit requests through the city budget process to move projects forward and provide comments during project reviews to make headway towards a Connected Community where the pedestrian is first, as identified in Fast Forward Fort Lauderdale.



Since the adoption of the Connecting the Blocks Plan, the following projects have been completed: 47 miles of bike facilities, 16 miles of new sidewalks, 110 new or upgraded crosswalks, and 84 new bike parking spaces. Many more improvements are in the process of being designed both internally and in partnership with the state and county.

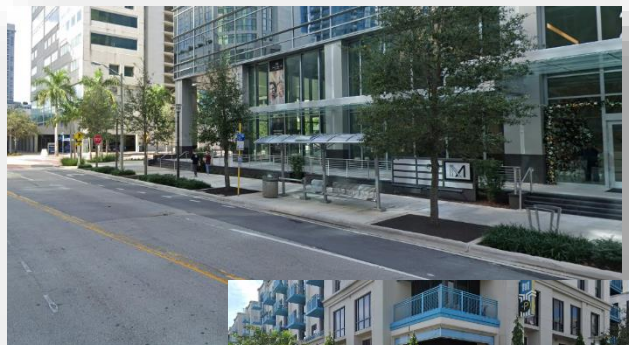
Some key projects by partner agencies that will add important multimodal improvements to the City of Fort Lauderdale include:

- A multijurisdictional effort on NW 31st Avenue from Broward Boulevard to McNab Road to improve safety for all users including a focus on multimodal users through the installation of traffic calming, new crosswalks, and a multimodal path.
- New signalized pedestrian crossing on US1 at the Imperial Point Hospital entrance, where several pedestrians have been hit crossing the roadway.
- Inclusion of the Tunnel Top Plaza as part of the FDOT tunnel rehabilitation project.
- New pedestrian signalized crossings on State Road (SR) A1A at NE 27th Street; SR A1A at Park Towers; Commercial Boulevard at NE 26th Avenue; Broward Boulevard at NW 33rd Avenue; Broward Boulevard at NW 28th Terrace; and Sunrise Boulevard at NE 25th Avenue.
- FDOT is beginning a study of SR A1A to determine improvements to multimodal accommodations that are possible.
- Inclusion of shared use paths along Cypress Creek Road, between Powerline Road and NE 9th Avenue, to improve safety for bicyclists with this off-street facility connecting to the Tri-rail station.
- Advocate for safety improvements on all FDOT projects in design where there are safety challenges.



The Connecting the Blocks Program is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year, new sidewalks, bike lanes, and supportive infrastructure - such as bike racks and shade structures – are added through these contributions.

Projects are also implemented on local streets through the City’s Community Investment Plan (CIP) and grants received by the City from various sources. Each year, individual projects are identified for project-specific CIP and grant funding requests. The following are examples of recently completed projects:



- Mobility Hub** – The City received Federal Transit Administration funds through the Broward MPO to transform the streets surrounding the Broward County Transit Central Terminal and Brightline Train Station to accommodate multimodal transportation options. The project added cycle tracks, wide sidewalks, landscaping, lighting, and bicycle and pedestrian supportive infrastructure such as benches and bike racks.
- Flagler Drive Mobility Connections** – The City implemented multimodal connections on Flagler Drive at NE 2nd Avenue and NE 4th Avenue, between the Flagler Greenway and MASS District businesses. The project included a raised intersection to calm vehicle traffic as well as a creative placemaking element. Funding came through a Made to Move Grant, provided by Degree and Blue Zones and received by the department which includes traffic calming, creative placemaking, and bicycle parking.
- Bayview Drive** – The project includes both City and grant funds from the Broward Metropolitan Planning Organization (MPO) Complete Streets and Other Localized Initiatives (CSLIP). The overall project was between Sunrise Boulevard and Commercial Boulevard and includes the addition of bike lanes, adding sidewalks to the side missing, traffic calming measures of raised intersections and traffic circles, and new crosswalks.



As projects take several years from programming in the CIP or applying for funding to completion, there are also several major projects that are in the process of design with construction coming soon through either CIP or Grant funds. The following are examples of some of the upcoming Complete Streets projects:

- NW 15th Avenue** - Funding was allocated previously in the CIP to design multimodal improvements and calm traffic on NW 15th Ave, between Sunrise Blvd and Mills Pond Park, and as the top ranking Connecting the Blocks project on a city street. The design was completed, and is receiving County Surtax Program funding for construction. It will include a wide shared-use path on the west side, connecting Carter Park into Mills Pond Park, raised intersections, and new crosswalks to slow traffic and improve pedestrian safety, as well as pedestrian lighting and landscaping on the west side. Construction is anticipated to begin in 2024.

- Las Olas Boulevard** – the Las Olas Working Group partnered together under the leadership of Commissioner Steven Glassman and former Commissioner Ben Sorensen over several years to develop the *Las Olas Conceptual Design Vision Plan* for the future of the Las Olas corridor from Andrews Avenue to SR A1A. The Vision Plan was endorsed by the City Commission in June 2021 and funding has been allocated in the CIP to complete the design of the vision of wider sidewalks, bike lanes, new landscaping, and improved amenities. The design work for the project will begin in FY 2023 and progress over the next 2 years.



- NE 15th Avenue** – The City implemented a lane elimination on NE 15th Avenue through a tactical urbanism project to begin the transformation of the street to the neighborhood’s vision from their Neighborhood Mobility Master Plan, while awaiting long-term hardscape funding. City CIP funds were used to complete the necessary lane striping as well as a grant from the MPO that provided the paint, delineators, and planters to fill out the project. The project has been awarded CSLIP Grant funding for FY 2029 to implement the hardscape permanent project.



- SE/SW 17th Street** – Multimodal improvements are being funded through the MPO to better connect pedestrians and bicyclists east/west along this important corridor including to the future Broward Commuter Rail station. Design is anticipated to begin in FY 2024.



- Shady Banks/Tarpon River Improvements** – the City received a CSLIP grant to implement recommendations from the neighborhoods’ Mobility Master Plans including additional sidewalks, lighting, and traffic calming. Design will begin in FY 2024.



The pages that follow provide a listing of specific projects identified, the progress completed on their implementation in the City's Connecting the Blocks Program, and the associated roadways, pedestrian, and bicycle Project Needs Maps. There are more than 400 projects identified in this 20-year plan, totaling approximately \$643 million. The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block.

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ID	ROADWAY NAME	FROM	TO	JURIS-DICTION	NEEDED PEDESTRIAN IMPROVEMENTS (CONCEPTUAL - FURTHER STUDY REQUIRED)	NEEDED BICYCLE IMPROVEMENTS (CONCEPTUAL - FURTHER STUDY REQUIRED)	PLANNED AND PROGRAMMED PROJECTS
110	ANDREWS AVE	SE 6TH AVE	SR 84/SW 24TH ST	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NONE - PROPOSED GREENWAY IN CORRIDOR.	Broward County is completing a comprehensive corridor study for Andrews Avenue that will include this segment through Surtax funding.
1	ANDREWS AVE	SR 84/SW 24TH ST	SE/SW 9TH ST	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON SE 3RD AVE.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others. Surtax funds have been received to provide more funding for the study
2	ANDREWS AVE	SE/SW 9TH ST	SUNRISE BLVD	County	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON SE/NE 3RD AVE. EXISTING/PROPOSED GREENWAY IN CORRIDOR.	New Pedestrian mid-block Beacon Crosswalk constructed in 2019 at NE 1st Street. One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others. Surtax funding has been received to provide more funding for the study.
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NONE - ADD BIKE LANES ON NE 4TH AVE. (Completed 2019)	Broward County is completing a comprehensive corridor study for Andrews Avenue that will include this segment through Surtax funding.
4	ANDREWS AVE	NE 57TH ST	MCNAB ROAD	County	IMPLEMENT ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CONVERT BIKE SHOULDERS TO 5' BIKE LANES AND CONTINUE SOUTH.	
6	BAYVIEW DR	SUNRISE BLVD/SR 838	OAKLAND PARK BLVD/SR 816	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	BIKE LANES ADDED THROUGH CITY REPAVING PROGRAM (2018)	Bike lanes were installed through a City repaving project. CSLIP Grant from the MPO received to install sidewalks where missing, crosswalks, and traffic calming. Construction began in April 2022.
5	BAYVIEW DR	OAKLAND PARK BLVD/SR 816	US 1/SR 5	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE LANES ADDED THROUGH CITY REPAVING PROGRAM (2018)	Bike lanes were installed through a City repaving project from Oakland Park Blvd to Commercial Blvd. Submitted a CIP request to complete the portion from Commercial Boulevard to US1.
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	County	ADD PEDESTRIAN-ORIENTED LIGHTING.	NONE	
7	BROWARD BLVD	NE/SE 15TH AVE	SR-5/US-1	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	
9	BROWARD BLVD	SR 5/US 1	NW 7TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CONVERT BIKE SHOULDERS TO 5' BIKE LANES.	Project completed by FDOT (2018) to improve lighting, increase pedestrian crossings and add bike lanes. A road diet was not completed at this time therefore pedestrian lighting and shade has not been completed.
8	BROWARD BLVD	NW 7TH AVE	I-95	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CONVERT BIKE SHOULDERS TO 5' BIKE LANES.	Project completed by FDOT (2018) to improve lighting, increase pedestrian crossings and add bike lanes. A road diet was not completed at this time therefore pedestrian lighting and shade has not been completed.
10	BROWARD BLVD	I-95	SR 7/US 441	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Bike lanes were added by FDOT by reducing the sidewalk width instead of a road diet. FDOT is beginning a study to determine opportunities to improve Broward Blvd including the possibility of reversible lanes and improved transit movement.
11	COMMERCIAL BLVD	SR A1A/OCEAN DR	US 1/SR 5/FEDERAL HWY	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND EXTEND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	EXTEND 5' BIKE LANES AS PART OF ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	FDOT is doing a resurfacing project in this corridor which will also add a new pedestrian crossing at NE 26th Avenue and enhance the existing crosswalks.
13	COMMERCIAL BLVD	US 1/SR 5/FEDERAL HWY	NE 15TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
12	COMMERCIAL BLVD	NE 15TH AVE	SR 7	State	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO CREATE BUFFERED 5' BIKE LANES WHERE BIKE LANES DO NOT EXIST. NARROW AUTO LANES TO CREATE BUFFERS FOR EXISTING BIKE LANES.	
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD 5' BIKE LANES.	
15	CYPRESS CREEK RD	NE 18TH AVE	I-95	County	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES.	FDOT Cypress Creek Traffic Interchange engineering design scope includes new separated 10' shared use path between Powerline Road to Dixie Highway with a landscape buffer. The project is in design and will be partially funded by the County through Surtax funds.
16	CYPRESS CREEK RD	I-95	SR 845/POWER LINE RD	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Project in design by FDOT as part of the Cypress Creek Mobility Hub and I95 Interchange project being completed by the MPO/FDOT. Project will include a separated shared use path with landscape buffers by reducing lane widths, not a road diet.
17	CYPRESS CREEK RD	SR 845/POWER-LINE RD	NW 21ST AVE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Broward County completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane diet.
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Broward County completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane diet.
21	DAVIE BLVD	US 1/SR 5/FEDERAL HWY	SW 4TH AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES.	
20	DAVIE BLVD	SW 4TH AVE	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM EXISTING MULTI-USE PATH.	
19	DAVIE BLVD	I-95	SW 31ST AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS (ONE ON DAVIE BLVD FRONTAGE ROAD AT MULTI-USE PATH).	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH. DESIGNATE SHOULDERS ON I-95 BRIDGE FOR BIKES.	FDOT resurfacing and safety project that will make some safety improvements and enhance pedestrian crossings as well as narrow travel lanes to add bike lanes.
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES.	FDOT is beginning design of this corridor and exploring opportunities to add new and enhanced crosswalks as part of the project.

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22	DIXIE HWY	NE 13TH ST	NE 20TH DR	State	ADD SIDEWALK WITH BUFFER TO EAST SIDE. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	COMPLETED (2018)
25	E LAS OLAS BLVD	SR A1A NB	SE 15TH AVE	City	NARROW AUTO LANES TO EXTEND SIDEWALK BUFFERS AND SLOW AUTOS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD TO SIGNIFY CHANGE IN ROADWAY CHARACTER AND SLOW AUTOS. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. REPLACE ON-STREET PARKING AND TURN LANES WITH 5' BIKE LANES BETWEEN SE 15TH AVE AND SE 16TH AVE. NARROW NORTH SIDEWALK BETWEEN SE 16TH AVE AND SE 17TH AVE TO TRANSFORM EXISTING BIKE SHOULDER TO 5' BIKE LANE.	The Las Olas Corridor Planning Study was completed in May 2021. Design has been funded. Construction funding is still to be determined.
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5/FEDERAL HWY	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND TURN LANES AND CREATE 5' BIKE LANES WEST OF SE 12TH AVE. REPLACE ON-STREET PARKING WITH 5' BIKE LANES AND WIDENED SIDEWALK BUFFERS EAST OF SE 12TH AVE. NARROW AUTO LANES OVER BRIDGE AND WHERE THERE IS NO ON-STREET PARKING.	The Las Olas Corridor Planning Study was completed in May 2021. Design has been funded. Construction funding is still to be determined.
23	E LAS OLAS BLVD	US 1/SR 5/FEDERAL HWY	SW 1ST AVE	County	ADD PEDESTRIAN-ORIENTED LIGHTING.	REMOVE MEDIAN AND TURN LANES EAST OF ANDREWS AVE TO CREATE 5' BIKE LANES. BETWEEN SE 1ST AVE AND SE 2ND AVE, NARROW SIDEWALK AND SIDEWALK BUFFER TO CREATE 5' BIKE LANES.	The Las Olas Corridor Planning Study was completed in May 2021. Design has been funded. Construction funding is still to be determined.
26	EISENHOWER BLVD	SOC BUILDING (ELLER DR)	SE 17TH ST	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	Broward County is making pedestrian improvements from the security booth to SE 17 th including upgraded lighting and improved sidewalks. No bike lanes will be included. Public bypass road along Eisenhower Blvd and Spangler Rd is in the design process. The feasibility of bike lanes was reviewed, however due to limited right of way and conflicts with large trucks it was found to not be feasible.
27	FLORANADA RD	OLD DIXIE HWY/SR 811	US 1/SR 5	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	Oakland Park received a CSLIP project to complete the sidewalks. Design is in the process in 2023.
28	HIMMARSHIEE ST	SW 7TH AVE	BRICKELL AVE	City	NONE	REMOVE TURN LANES AND NARROW AUTO AND PARKING LANES WEST OF RAILROAD TO CREATE 5' BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	
29	NW 31ST AVE/LYONS RD	CYPRESS CREEK RD/NW 62ND ST	MCNAB RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD/NW 62ND ST	County	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5 LANE SECTION. CREATE SPACE FOR BUS STOP PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
60	NW 31ST AVE	SR 838/SUNRISE BLVD	SR 816/OAKLAND PARK BLVD	County	NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
30	MCNAB RD	NW 31ST AVE	DIXIE HWY NB	County	EAST OF POWERLINE RD: NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. ADD SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE 5 PEDESTRIAN CROSSINGS.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO 5' BIKE LANES AS PART OF ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD 5' BIKE LANES.	Broward County has completed the sidewalk network, narrowed the lanes to add bike lanes, and addressed the stormwater issues 2022. A project is being programmed by the Broward MPO through their Complete Streets Master Plan Program to implement the Road Diet for FY26.
31	MIAMI RD	SE 17TH ST	SE 12TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
32	MIAMI RD	SE 24TH ST/SR 84	SE 17TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
34	NE 15TH AVE	LAS OLAS BLVD	SUNRISE BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	ON NE 16TH AVE FROM NE 9TH ST TO BROWARD BLVD, NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES PER RESIDENT INPUT. ON NE 15TH AVE NORTH OF NE 9TH ST, RESTRIPE TO CREATE 5' BIKE LANES PER RESIDENT INPUT. CREATE PEDESTRIAN CROSSING AT BROWARD BLVD WITH MEDIAN BREAKS FOR PED AND BIKE ONLY. ADD SHARROWS AND SHARED-LANE SIGNAGE SOUTH OF BROWARD BLVD.	NE 15th Ave, Las Olas to Broward Blvd: Detached sidewalk and traffic calming constructed in 2017. Other sections of NE 15th Avenue not programmed.
35	NE 15TH AVE	SUNRISE BLVD	NE 19TH ST	City	NARROW AUTO LANES AND MEDIAN NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST AS PART OF ROAD DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	EXTEND 5' BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET.	NE 15th Avenue, NE 11th Street to NE 13th Street is in concept design to include traffic calming, pedestrian refuge islands, buffered bike lanes. A tactical urbanism project to implement the new cross-section was completed with city funds and a grant from the Broward MPO in May 2022. A grant has been applied for to the MPO to provide the hardscape from Sunrise Blvd to Middle River which has been granted for design funding in FY28.

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36	NE 18TH AVE/ CYPRESS RD	COMMERCIAL BLVD	MCNAB ROAD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Planning funding was requested through the FY23 Budget process to complete a corridor study to identify potential solutions however it was not recommended for funding.
37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
38	NW 2ND ST	NW 11TH AVE	NW 7TH AVE/AVE OF THE ARTS	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
39	NW/NE 2ND ST	NW 7TH AVE/AVE OF THE ARTS	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES AND REMOVE MEDIAN TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NW 2nd Street closed at FEC therefore still not necessary for connections. Bike lane implemented on NE 2nd Street from Andrews Avenue to NE 3rd Avenue by TAM in collaboration with the PW microsurfing project. NW 2nd Street, FEC to Andrews Avenue: detached sidewalks, landscaping, pedestrian lighting, bike lanes were constructed in 2020.
40	NE 2ND ST	US 1/SR 5/FEDERAL HW	NE 16TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES BETWEEN US 1 AND NE 14TH AVE PER RESIDENT INPUT. CREATE PATH WITH LIGHTING AND SHADE BETWEEN NE 14TH AVE AND NE 15TH AVE PER RESIDENT INPUT. EXTEND LIGHTED AND SHADED PATH TO NE 16TH AVE ON SOUTH SIDE OF NE 2ND ST IN SIDEWALK BUFFER. SIGN AND STRIPE PATH CROSSING ON NE 15TH AVE.	
41	NE 26TH ST	US 1/SR 5/FEDERAL HWY	BAYVIEW DR	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1.	Concept has been developed. Funding needs to be identified. Funding was applied for through the MPO CSLIP Program and County Surtax Program however has not yet been granted. Design funding is being recommended in the CIP budget for FY28.
115	NE 4TH AVE	SR 838/SUNRISE BLVD	NE 19TH ST	State	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND REMOVE MEDIAN/CENTER TURN LANE TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED 2019. A lane elimination was completed, buffered bike lanes added. A Broward County Redevelopment Grant was awarded that will come in behind the recently completed project to add lighting, wide sidewalks, and landscaping. Construction will start in 2023.
42	NE 3RD/4TH AVE	NE 6TH ST/SISTRUNK BLVD	SR 838/SUNRISE BLVD	County	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE 5' BIKE LANES.	This corridor within the area of the One-Way Pairs Study to create wider sidewalks/dedicated bike lane/transit lane. Traffic Study to begin in 2023.
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	City	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	CIP funding request was submitted through the FY2021 Budget Build cycle but not granted. Positions of this area will be incorporated into LauderTrail efforts.
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	PARTIALLY COMPLETED. NW 7th Ave to FEC has been completed. FEC to Andrews was completed with sidewalks, shade trees, pedestrian lighting, and bike lanes in 2020 as part of the Mobility Hub project Andrews Ave to NE 3rd Avenue is being done by private developer improvements. NE 3rd Avenue to US1 has been designed in 2022. Awaiting implementation funding which was requested in CIP in FY23 budget cycle.
45	NE 4TH ST	US 1/SR 5/FEDERAL HWY	NE 16TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
46	NE 56TH ST	DIXIE HWY	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED- LANE SIGNAGE ON BRIDGE.	Broward County is constructing sidewalks on both sides of NE 56th between NE 18th Ave and US1 through Surtax Funds in FY22.
47	NE 6TH ST	US 1/SR 5/FEDERAL HWY	NE 14TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM BIKE SHOULDERS TO 5' BIKE LANES PER RESIDENT INPUT.	PARTIALLY COMPLETE. Lanes have been narrowed and bike lanes have been added by TAM in 2017.
48	NE 6TH ST	NE 14TH AVE	VICTORIA TER	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	4' bike lanes	PARTIALLY COMPLETE. Lanes have been narrowed and bike lanes have been added by TAM in 2017.
49	NE 7TH ST/NE 20TH AVE	VICTORIA PARK RD	SUNRISE BLVD	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE PER RESIDENT INPUT.	Project has been designed by TAM in 2019 and is awaiting funding for implementation.
50	NE/NW 13TH STREET	NW 9TH AVE/POWER- LINE RD	US 1/FEDERAL HWY	County	IMPLEMENT ROAD DIET TO WIDEN SIDEWALK BUFFERS AND CREATE 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	PARTIALLY COMPLETED in 2018. The segment from NE 4th Ave to FEC was completed by TAM utilizing a Broward County Grant and Stormwater Funds included traffic calming, medians, bike lanes, on-street parking, wide sidewalks, pedestrian lighting, crosswalks.
51	NW 15TH AVE	SR 838/SUNRISE BLVD	NW 19TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE 5' BIKE LANES.	Design being completed in FY21 to include 10' multi-use trail on the west side, improved lighting, traffic calming, landscaping and connecting into Mills Pond Park. Construction is being funded through the County Surtax in FY23.
52	NW 16TH ST	NW 9TH AVE	DIXIE HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE.	NONE	
53	NW 19TH ST	NW 33RD AVE	SR 9/I-95	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3- LANE SECTION.	Residents are not in support of a lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood in FY24. Design is in the process in FY23.
54	NW 19TH ST	SR 9/I-95	NW 9TH AVE/POWER- LINE RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3- LANE SECTION.	Residents are not in support of a lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood in FY24. Design is in the process in FY23.
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD/SR 838	NW 26TH ST	City	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES.	
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	PARTIALLY COMPLETED: Sidewalks completed on both sides. Bike lanes have been added between Prospect Road and Commercial Blvd. Green paint will be added to those bike lanes in 2023.
55	NW 21ST AVE	W CYPRESS CREEK RD	W MCNAB RD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES OR TWO-WAY BIKE PATH.	
58	NW 26TH ST	NW 31ST AVE/MLK JR AVE	NW 21ST AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	

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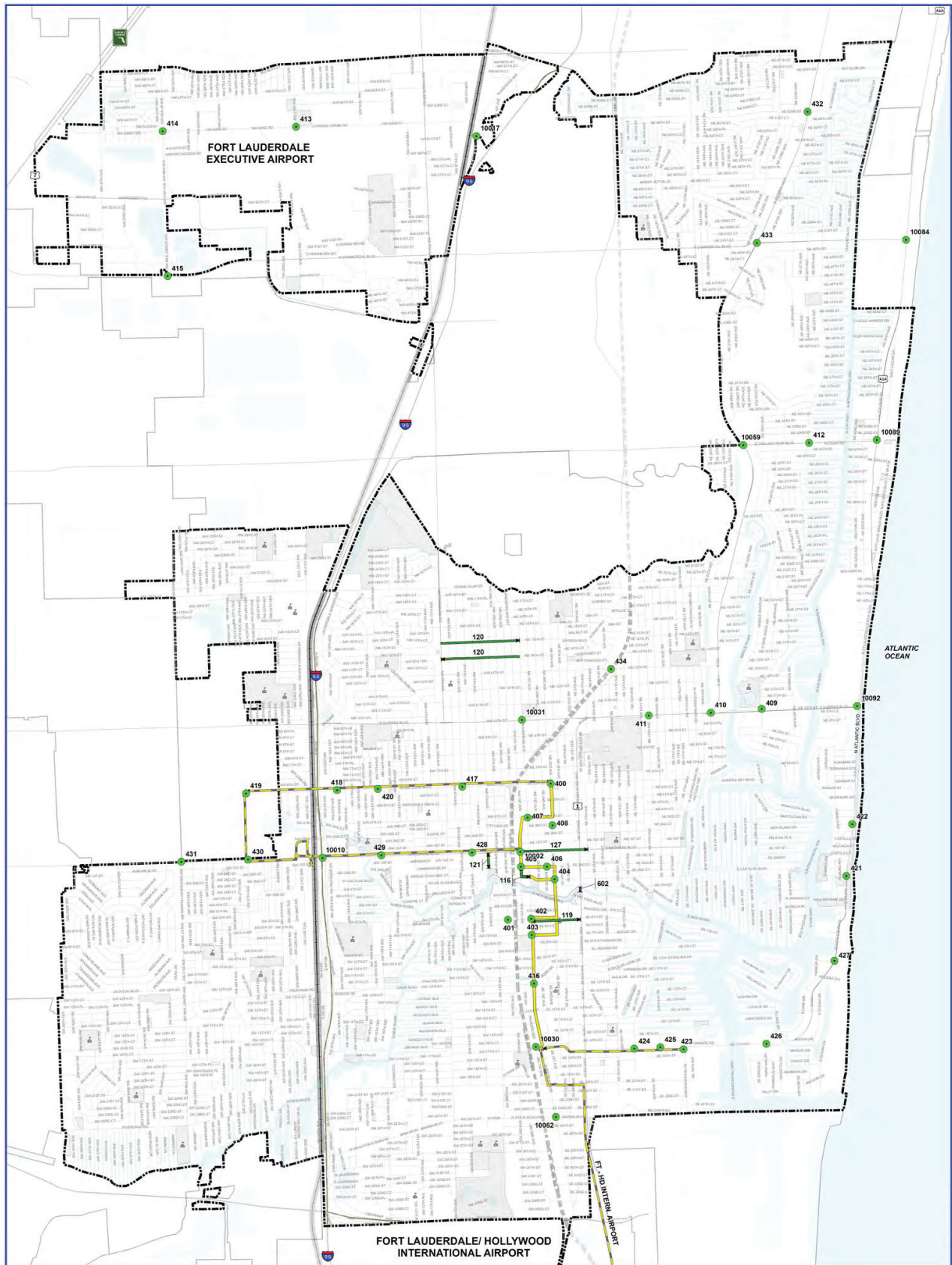
61	NW 6TH ST	US 1/SR 5/FEDERAL HWY	NW 7TH AVE/AVE OF THE ARTS	City	WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. FILL SIDEWALK GAPS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	MOSTLY COMPLETED. Sistrunk Complete Streets reconstruction in 2010 included wide sidewalks, trees, medians, pedestrian lighting from FEC to NW 7th Avenue. Developments are implementing the sections between FEC to US1. No bike lanes planned. MPO has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	City	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.
63	NW 6TH ST	NW 15TH AVE	NW 24TH AVE	City	ADD LANDSCAPED MEDIAN. IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.
66	NW 7TH AVE	BROWARD BLVD	NW 6TH ST/SISTRUNK BLVD	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019. Funding has not yet been identified.
65	NW 7TH AVE	NW 6TH ST/SISTRUNK BLVD	SUNRISE BLVD/SR 838	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan completed in 2019. Funding has not yet been identified.
64	NW 7TH AVE	SUNRISE BLVD/SR 838	NW 19TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	COMPLETED 2018 to include continuous sidewalks, ADA ramps, improved crosswalks, pedestrian lighting, and bike facilities.
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019. Funding has not yet been identified.
69	NW 9TH AVE/POWER-LINE RD	SUNRISE BLVD	NW 23RD ST	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Buffered Bike lanes completed in 2017 through a road diet with FDOT. Two additional crosswalks are currently being designed as well as additional safety measures along the corridor for all users.
70	NW 9TH AVE/POWER-LINE RD	PROSPECT RD	MCNAB ROAD	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	FDOT is completing a resurfacing project in this corridor. Comments were shared to improve pedestrian accommodations. The additional crossing did not meet warrants and FDOT was not in favor. They are adding additional safety measures for pedestrians along the side streets. A lane elimination is not being proposed.
71	OAKLAND PARK BLVD	US 1/SR 5	SR A1A/OCEAN BLVD	State	IMPLEMENT ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO SR A1A.	PARTIALLY COMPLETED: FDOT implemented a project to improve access to the premium transit corridor from Sawgrass to SR A1A. Oakland Park Blvd is not feasible for a lane elimination so parallel facilities have been developed including NE 32nd Street and Middle River Drive. FDOT has programmed a feasibility study for improving multimodal accommodations on the Bridge.
72	SW 34TH ST	SW 2ND AVE	WEST OF SW 13TH AVE	City	NONE UNLESS FUTURE LAND USE IS AMENDED	NONE UNLESS FUTURE LAND USE IS AMENDED	
74	PROSPECT RD	POWERLINE RD/SR 845	COMMERCIAL BLVD/SR 870	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	COMPLETE: Project completed in FY21 by FDOT funded by the MPO lead by Oakland Park in collaboration with the City, Tamarac and Broward County to narrow auto lanes and add 5' green bike lanes. Sidewalks were completed were possible within the right of way and enhancements to crosswalks.
76	PROSPECT RD	COMMERCIAL BLVD/SR 870	NW 31ST AVE	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED 5' BIKE LANES.	Project is in construction.
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH OR REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	Project is in construction.
78	RIVERLAND RD/SW 27TH AVE	SR 7/US 441	DAVIE BLVD	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Sidewalks were completed on one side, pavement was widened to add bike lanes, additional landscaping was added to mitigate the removed.
79	RIVERLAND RD/SW 27TH AVE	DAVIE BLVD	BROWARD BLVD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Project constructed through the TIGER Project with the MPO and FDOT to implement a road diet to create 7' buffered bike lanes, add landscaped median and a new crossing through a future County project. Funding will not allow for moving of curbs and drainage to create landscaped buffered sidewalks.
80	SE 17TH ST	US 1	EISENHOWER BLVD	State	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NONE - PROPOSED GREENWAY IN CORRIDOR.	PARTIALLY COMPLETE: New crossing added at SE 15th Ave. Lanes are already narrowed between Cordova Rd and Eisenhower. Between Cordova Rd and US1 a project is programmed to narrow lanes to create a greenway path on the south side through the MPO Complete Streets Master Plan in FY25.
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CREATE 5' BIKE LANES.	Design to be part of One-Way Pairs analysis to be in 2023.
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CENTER TURN LANES TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	Mid-Block Crosswalk Beacon constructed at NE 1st Street in 2018. Design to be part of One-Way Pairs analysis which will begin in 2023.
83	SE 30TH ST	ANDREWS AVE	US 1	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	
84	SEABREEZE BLVD (SR A1A SOUTHBOUND)	SEVILLA ST	BAHIA MAR HOTEL/SR A1A	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	NONE - PROPOSED GREENWAY IN CORRIDOR.	Sidewalks redone. Not enough right of way for a greenway.
85	SR 84/SPANGLER RD	PORT ENTRANCE	US 1	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES.	Port bypass being designed by County. Bike lanes will not be included. Will not include sidewalks or pedestrian lighting and shade.
86	SR 84	US 1	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE - PROPOSED GREENWAY IN CORRIDOR.	

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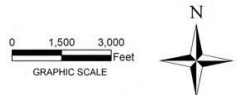
87	SR A1A	LAS OLAS BLVD	PALM AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR.	PARTIALLY COMPLETE. Upgrades completed from Sunrise Blvd to NE 18th Street including pedestrian lighting, landscaping, wide promenade on the east side, lane elimination, landscaped median, bike lanes, on-street parking, and pedestrian crossings. Buffered Bike lanes from Oakland Park to Flamingo Dr completed through lane elimination including lighting, additional pedestrian crossing, benches, decorative materials and significant landscaping. Bike lanes added to path through Birch State Park. Birch Road south of Bonnet House in design for bike lanes. Staff was working with Bonnet House to construct a path through their property to connect however had been delayed.
88	SR A1A	EISENHOWER BLVD	LAS OLAS BLVD	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR.	Partial design. Pedestrian lighting being designed by FDOT to be installed. Greenway also initiative of Beach Mobility Plan and discussions have been had with FDOT on feasibility. Funding has yet to be determined.
89	SR 7	I-595	DAVIE BLVD	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	One project countywide and one project north of Davie (LRTP cost-feasible highway map); high-capacity transit countywide (LRTP cost-feasible transit map and unfunded multimodal priority 4)
92	SUNRISE BLVD	NW 24TH AVE	US 1 (WEST)	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	Resurfacing and safety projects are in design for this portion by FDOT.
90	SUNRISE BLVD	US 1 (EAST)	NE 26TH AVE	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	Resurfacing and safety projects are in design in FY21. As part of the scoping City advocated for a new pedestrian signalized crossing between the Publix and Galleria Mall, a protected intersection at Bayview Dr and Sunrise Blvd and improved pedestrian safety at NE 26th Ave.
91	SUNRISE BLVD	NE 26TH AVE	SR A1A	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES EAST.	PARTIALLY COMPLETED. Bike lanes were added as part of last resurfacing project. A bridge repair project is in design and a request has been submitted to add additional bike protection over the bridge, lanes will be narrowed to widen bike lanes.
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	City	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	NONE	Project programmed through the MPO's Complete Street Master Plan to include completing sidewalks and traffic calming. Community walking audit was conducted in partnership with the MPO to develop the final scope of the project. Design funding is anticipated in FY 24.
95	SW/SE 2ND ST	BRICKELL AVE	US 1	City	ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	PARTIALLY COMPLETED. SE 2nd Street, SE 3rd Avenue to US1: Improved sidewalks, ADA Ramps, crosswalks, on-street parking completed in 2018.
96	SW 31ST AVE	RIVERLAND RD	BROWARD BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Sidewalks were completed and bike lanes were added through Broward Mobility Project funded by the MPO and designed by FDOT. Lighting and shade not completed.
97	SW 4TH AVE	PERIMETER RD/SW 34TH ST	SR 84/SW 24TH ST	City	COMPLETE SIDEWALKS ON 2 SIDES. IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings through the Broward Mobility Project funded by the MPO and designed by FDOT. New signal added at SW 30th St to improve pedestrian crossing and vehicular turning movements. Sidewalk buffer is complete on east side by Broward County.
98	SW 4TH AVE	SR 84/SW 24TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO ADD SIDEWALK BUFFER SOUTH OF SW 20TH ST.	NARROW AUTO LANES TO TRANSFORM SOUTHBOUND BIKE SHOULDER INTO 5' BIKE LANE AND EXTEND. CONVERT WIDE NORTHBOUND OUTSIDE LANE TO AUTO LANE AND 5' BIKE LANE.	PARTIALLY COMPLETED. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings through the Broward Mobility Project funded by the MPO and designed by FDOT. Sidewalk buffer is complete on east side by Broward County.
99	SW 4TH AVE	DAVIE BLVD	BROWARD BLVD	County	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES TO TRANSFORM SOUTHBOUND BIKE SHOULDER INTO 5' BIKE LANE. CONVERT WIDE NORTHBOUND OUTSIDE LANE TO AUTO LANE AND 5' BIKE LANE. NARROW AUTO LANES OVER BRIDGE TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Lanes were narrowed to add 5' dedicated bike lanes and improved pedestrian crossings, except between SW 6th Street and Las Olas Blvd. through the Broward Mobility Project funded by the MPO and designed by FDOT. Crosswalks were added at NE 6th St and NE 7th St with high visibility crossings and pedestrian signals being added to the existing signals.
113	SW 9TH AVE	SW 32ND CT	SR 84	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
100	SW 9TH AVE	SR 84	DAVIE BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES.	
101	SW 7TH ST	SW 9TH AVE	US 1	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	Funding has been awarded to complete sidewalk network through the Broward MPO in FY25.
114	SW 9TH ST	SW 9TH AVE	US 1	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	City	REMOVE EASTBOUND RIGHT TURN LANE AT US 1 TO CREATE SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	WEST OF ANDREWS AVE, CREATE 5' BIKE LANES BY NARROWING INSIDE AUTO LANES AND RESTRIPE WIDE OUTSIDE LANES WITH 1 AUTO LANE AND 1 BIKE LANE. IMPLEMENT ROAD DIET BETWEEN ANDREWS AVE AND SE 3RD AVE TO CREATE 5-LANE SECTION WITH 5' BIKE LANES. CONVERT STRIPED SHOULDERS IN CURVES EAST OF SE 3RD AVE TO 5' BIKE LANES. REPLACE EASTBOUND RIGHT TURN LANE AT US 1 WITH 5' BIKE LANE AND SIDEWALK BUFFER. RESTRIPE WESTBOUND AUTO LANES BETWEEN US 1 AND CURVES TO CREATE 2 AUTO LANES AND 5' BIKE LANE.	Project has been programmed through the MPO Complete Streets Master Plan which will add separated bike facilities to both sides of the roadway. Community walking audit was completed in 2022 to further develop the scope for design in FY24 using FTA funding.
77	US 1	I-595	SE 24TH ST/SR 84	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	N/A
103	US 1	SR 84	DAVIE BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	Request has been submitted to FDOT to consider a new pedestrian crossing between SR84 and SE 17th Street in April 2022 however it was found to not be warranted by FDOT.
104	US 1	DAVIE BLVD	BROWARD BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	OUTSIDE TUNNEL, NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE 5' (UNBUFFERED) BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	N/A
105	US 1	BROWARD BLVD	NE 6TH ST	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT.	Additional crossings are being explored with FDOT. LPIs have been added to NE 6th St and NE 4th Street intersections to improve pedestrian crossing safety.
106	US 1	NE 6TH ST	NE 15TH AVE	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	PARTIALLY COMPLETE. Improvements were completed by FDOT to improve pedestrian environment in collaboration with City that included completing the sidewalk from the FEC to Gateway and adding crossings at Flagler Drive, NE 10th Avenue in FY19. Lane elimination and addition of bike lanes are not supported to move forward. A parallel bike facility was added to provide an alternative to Sunrise Blvd.

CONNECTING THE BLOCKS PROGRAM 2015-2035

107	US 1	NE 15TH AVE	NE 13TH ST	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	PARTIALLY COMPLETE. Improvements were completed by FDOT to improve pedestrian environment in collaboration with City that included completing sidewalks and adding crossings at Gateway to allow north/south pedestrian crossings in FY19. FDOT is designing a resurfacing project and the City has requested they look at improving bike accommodations as well as adding a crossing between Gateway and NE 13th St as requested by the neighborhood.
108	US 1	NE 13TH ST	MCNAB RD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 9 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	PARTIALLY COMPLETE. During the FDOT resurfacing project between Oakland Park Blvd and Commercial Blvd, lane widths were reduced and bike lanes were added. US1 from NE 17th Way to McNab will connect the bike lanes throughout and begin construction in FY23/24. Additional pedestrian crossings were requested however the only one confirmed to date is at Imperial Point Hospital.
109	VICTORIA PARK RD	BROWARD BLVD	NE 7TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO 5' BIKE LANES PER RESIDENT INPUT.	
A	CITYWIDE RESIDENTIAL STREET SIDEWALKS			City	COMPLETE SIDEWALKS ON 2 SIDES.	NONE	Funding was received through Surtax however then denied. Funding has since been requested through city funds. An outstanding needs list is being kept to log all request that includes over 100 requests to date.
B	ADA TROLLEY STOPS			N/A	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	Project in process. New routes have been established for the NW Community Link and Neighborhood Link routes. Stop identification is happening and which locations need improvements for ADA. Inventory of BCT stops that meet ADA has been received.
C	CITYWIDE WAYFINDING			N/A	INSTALL PEDESTRIAN-, BICYCLE-, AND TRANSIT-ORIENTED WAYFINDING SIGNAGE.	INSTALL PEDESTRIAN-, BICYCLE-, AND TRANSIT-ORIENTED WAYFINDING SIGNAGE.	Some Beach Wayfinding designed, construction funding eliminated. Beach wayfinding project is moving forward.
E	RIVERWALK STREETSCAPE IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	City	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	COMPLETED
F	FLAGLER GREENWAY PHASE II	ANDREWS AVE	BROWARD BLVD	N/A	EXTEND THE EXISTING FLAGLER GREENWAY.	EXTEND THE EXISTING FLAGLER GREENWAY.	Limited availability of right of way in this area. Improvements will be made through the Mobility Hub project. Discussions are being had with FECI regarding the expansion through the LauderTrail initiative. This includes further expansion from the New River south to SE 17th Street and from Sunrise Blvd to NE 13th St
G	PROGRESSO DR GREENWAY	BROWARD BLVD	SUNRISE BLVD	N/A	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	PARTIALLY IMPLEMENTED. Andrews Avenue to Sunrise: 10' detached sidewalk on west side of Flagler Drive with on-street parking. Limited availability of right of way in this area. Focus is on the east side of the Greenway. There is a need for parking to support redevelopment along Progresso Drive.
H	WAVE STREETCAR EXTENSIONS	MULTIPLE	MULTIPLE	N/A	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	Project Cancelled.
I	DOWNTOWN INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	N/A	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	US1, SE 28th Street to Broward Blvd: ITS upgrades, ITS Boards will be constructed with Tunnel rehab project begun in 2022.
J	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	City	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	
K	ANDREWS AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
L	NE 3RD AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
M	BROWARD BLVD	MULTIPLE	MULTIPLE	State	WALKABILITY UPGRADES IN COMPLIANCE WITH WALKABILITY STUDY INCLUDING CURB BARRIER, SHADE TREES, CROSSWALK AT US 1, WIDEN SIDEWALKS AT STRANAHAN PARK, SW CORNER OF ANDREWS, SE CORNER OF SE 3RD AVE, VACANT LOT WEST OF FEDERAL COURTHOUSE, PLACE BOLLARDS IN MEDIAN AND DETER JAYWALKING, PEDESTRIAN CROSSING AT SE 1ST AVE AND FINANCIAL PLAZA, LEADING PEDESTRIAN INDICATORS.	NONE	PARTIALLY COMPLETE. New signalized crosswalk at Broward and SE 1st Ave. implemented by FDOT at request of city. New sidewalks implemented. Improvements to crossing timing.
N	LAS OLAS BLVD	SR 5/US 1	SR 5/US 1	State	LAS OLAS TUNNEL-TOP PLAZA.	NONE	Design has been completed. Construction began in 2021.
O	BROWARD BLVD	SW/NW 5TH AVE	SW/NW 5TH AVE	State	ROUNDBOUT	ROUNDBOUT	



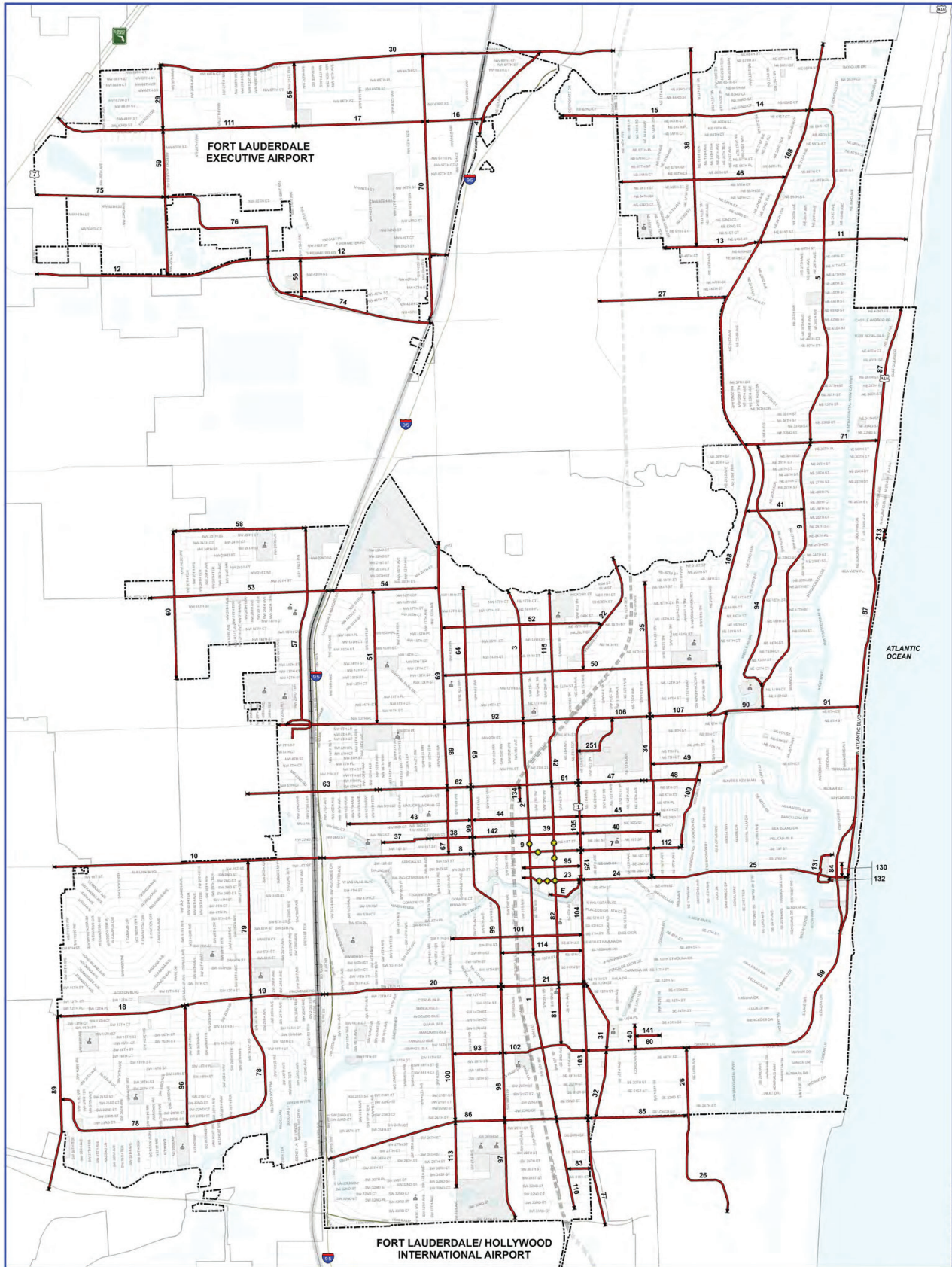
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - FEC



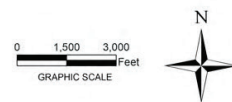
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



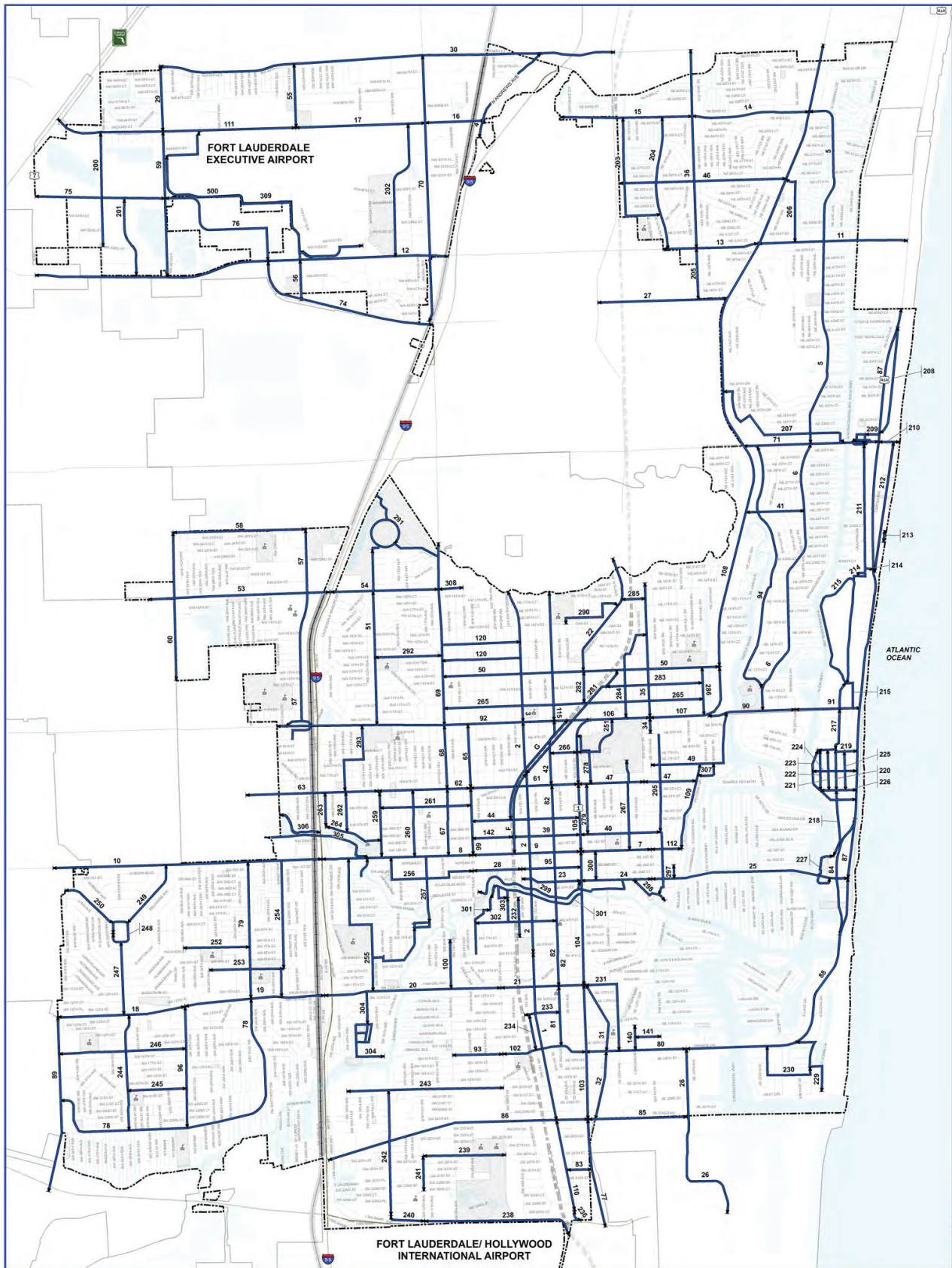
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - FEC



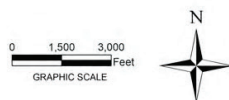
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



GLOSSARY & ACRONYMS



GLOSSARY OF TERMS

Glossary of Terms designed to assist the reader in understanding terms associated with Community Investment Plan.

Adaptation Action Area (AAA) - An Adaptation Action Area (AAA) is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning, as provided for in Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes.

Americans with Disabilities Act of 1990 (ADA) - A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation - A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

Block Grant - Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

Community Investment Plan (CIP) - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Consent Order - Agreement between the City and Florida Department of Environmental Protection (FDEP) to address improvements in the wastewater collections system.

Capital Project - A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing \$50,000 or more.

Connecting the Blocks - The plan includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements required to meet the intent of the Complete Streets Policy adopted by the City Commission.

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service - The payment of principal and interest on long-term indebtedness.

Expenditure - The actual payment for goods and services.

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30.

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments.

GLOSSARY OF TERMS

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

General Fund - One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Inter Local Agreement - A written contract between local government agencies.

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Pay-As-You-Go - The concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project - A Community Investment Project that is identified for future consideration. Grant funding opportunities will be sought for these potential projects.

Performance Indicators- Special qualitative and quantitative measures of work performed as an objective of a department.

Revenue - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

Strategic Planning - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives.

Surtax - Broward County voters approved a 30-year, one percent surtax for transportation in November 2018.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Unfunded (Project Status) - No potential sources of funds are identified for the community investment project.

Vision Zero - A strategy to eliminate traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all.

ABBREVIATIONS & ACRONYMS

AAA - Adaptation Action Area	ESCO - Energy Savings Company
ADA - Americans with Disabilities Act	EPA - Environmental Protection Agency
AFAA - American Federal Aviation Administration	ERP - Enterprise Resource Planning
AES - Aviation Equipment & Service	FAA - Federal Aviation Authority
ALCMS - Airfield Lighting Control & Monitoring System	FAACS - Fixed Asset Accounting System
ALP - Airport Layout Plan	FBIG - Florida Boating Improvement Grant
AMI - Advanced Meter Infrastructure	FBIP - Florida Boating Improvement Program
AV - Audio Visual	FIND - Florida Inland Navigational District
AWWA - American Water Works Association	FDEP - Florida Department of Environment Protection
BBIP - Broward Boating Improvement Program	FDOT - Florida Department of Transportation
BCIP - Business Community Improvement Program	FEC - Florida East Coast
BCT - Broward County Transit	FECRR - Florida East Coast Railroad Railway
CAAP - Commission Annual Action Plan	FIFC - Florida Intergovernmental Financing Commission
CCTV - Closed Circuit Television	FIND - Florida Inland Navigational District
CDBG - Community Development Block Grant	FXE - Fort Lauderdale Executive Airport.
CIP - Community Investment Plan	GIS - Geographic Information System
CLERP - Conservation Land Ecological Restoration Plan	GTL - George T. Lohmeyer Wastewater Treatment Plant
CMS - Central Maintenance Service	HOA - Home Owner's Association
CPI - Consumer Price Index	HVAC - Heating, Ventilation and Air Conditioning
CRA - Community Redevelopment Agency	I & I - Inflow and Infiltration
CUS - Comprehensive Utility Strategic Master Plan	ICW - InterCoastal Waterway
DDA - Downtown Development Authority	IFB - Invitation For Bid
DEP —Department of Environmental Protection	ILA - Inter Local Agreement
DIP - Ductile Iron Pipe	ISO - International Organization of Standardization
DSD - Department of Sustainable Development	ISHOF - International Swimming Hall of Fame
EOC - Emergency Operations Center	ITS - Information Technology Services

ABBREVIATIONS & ACRONYMS

LED - Light-Emitting Diode	PSAP - Public Safety Answering Point
LEED - Leadership in Energy & Environmental Design	PRSMP - Parks and Recreation System Master Plan
LF - Linear Feet	PS - Pump Station
MGD - Million Gallon Per Day	PVC - Polyvinyl Chloride
MIT - Mechanical Integrity Test	RFP - Request for Proposal
MMCP - Multimodal Connectivity Plan	RFQ - Request for Quotation
MPO - Metropolitan Planning Organization	RGL - Runway Guard Lights
MTS - Maintenance Testing Specifications	RHIB - Rigid Hull Inflatable Boats
NBI - US Department of Transportation Federal Highway Administration's National Inventory Report	ROW - Right of Way
NCIP - Neighborhood Community Investment Program	RPZ - Runway Protection Zone
NELAC - National Environmental Accreditation Conference	R&R - Repair and Restoration
NETA - National Electrical Testing Association	SCADA - Supervisory Control & Data Acquisition
NFPA - National Fire Protection Association	SFWMD - South Florida Water Management District
NPDES - National Pollutant Discharge Elimination System	SFECCTA - South Florida East Coast Corridor Transit Analysis
NSF - National Sanitation Foundation	SHIP - State Housing Initiative Partnership Program
NWPFH - North West Progresso Flagler Heights	SID - Special Investigations Division
PACA - Performing Arts Center Authority	SIS - Strategic Intermodal System
PBX - Private Branch Exchange	SM - Special Magistrate
PCI - Pavement Condition Index	SMS - Strategic Management System
PCCP - Pre-stressed Concrete Cylinder Pipes	SMART - Specific, Measurable, Attainable, Realistic, and Timely
PDU - Power Distribution Unit	SSO - Sanitary Sewer Overflow
PMP - Pavement Management Program	STRU - Short Term Residential Use
POLO - Property Owners of Las Olas	TAP - Transportation Alternatives Program
	TEAM - Transportation Electronic Award Management
	TEC - Technical Coordinating Committee

ABBREVIATIONS & ACRONYMS

THOR - Transit Housing Oriented Redevelopment

TIGER - Transportation Investments Generating Economic Recovery Grant

TRIM - Truth in Millage

TPO - Transportation Planning Organization

TV - Television

UIC - Underground Injection Control

ULDR - Unified Land Development Regulation

VFD - Variable Frequency Drive

WAMP - Watershed Asset Management Plan

WMA - War Memorial Auditorium

WW - Water Wastewater

WTP - Water Treatment Plant

WWTP - Water & Wastewater Treatment Plant



CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis
Commissioner John C. Herbst, District 1
Commissioner Steven Glassman, District 2
Vice Mayor Pamela Beasley-Pittman, District 3
Commissioner Warren Sturman, District 4
City Manager Greg Chavarria